DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY					
AGENCY: Division of Administration			OPB LOG NUMB	3ER	AGENDA NUMBE	:R
SCHEDULE NUMBER: 01-107			110	Ì	Q.	
SUBMISSION DATE: August 23, 20	17		Approval and Authority:			
AGENCY BA-7 NUMBER: 3 - CDBG			pproved by Jt.	l ariale	His Comm of	i the be
HEAD OF BUDGET UNIT: Jay Dard						سيطه خجوزارا
TITLE: Commissioner of Administr		-	ate: 10-20	-114		in marketin
SIGNATURE/(Certifies that the information from your knowledge)		the best of				
CHEANS OF FINANCING	//GURREN	i T	ADJUSTME	.NT	REVISED	
	FY 2017-20)18	(+) or (-)		FY 2017-201	8
GENERAL FUND BY:						
DIRECT	\$47	\$47,934,665		\$0		34,665
INTERAGENCY TRANSFERS	\$58	,019,111		\$0	\$58,0	19,111
FEES & SELF-GENERATED	\$36	,435,839		\$0		35,839
STATUTORY DEDICATIONS	- \$	\$141,208		\$0	\$1	41,208
Energy Performance Contract Fund (V26)	\$41,208			\$0	\$41,208	
State Emergency Response Fund (V29)	\$100,000			\$0		\$100,000
Subtotal of Dedications from Page 2		\$0		\$0		50
FEDERAL	\$266,389,612			4,468,032		357,644
TOTAL	\$408	3,920,435	\$634	4,468,032	\$1,043,3	
AUTHORIZED POSITIONS		504		0		504
AUTHORIZED OTHER CHARGES		16		0	<u> </u>	16
NON-TO FTE POSITIONS		6		0		6
TOTAL POSITIONS		526		0	526	
PROGRAM EXPENDITURES	DOLLARS	POS	DOELARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARG	- ruu	DIVILIME V			
Executive Administration	\$92,394,302	413	\$0	0	\$92,394,302	413
CDBG	\$279,452,109	99		0	\$913,920,141	99
Auxillary Account	\$37,074,024	14		0	\$37,074,024	14
Additionally Account	\$0	0		0	\$0	0
	\$0	0		0	\$0	0
	\$0	0		0	\$0	0
	\$0	0	_	0	\$0	0
	\$0	0		0	\$0	0
	\$0	0		0	\$0	0
	\$0	0	+	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	- 	0	\$0	0
Subtotal of programs its 435 2.				<u> </u>	<u> </u>	

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY		
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 01-107			
SUBMISSION DATE: August 23, 2017	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: 3 - CDBG Federal Flood	ADDENDOM TO PAGE 1		

The subtotal will automatically be tra	CURRENT	ADJUSTMENT	REVISED FY 2017-2018
	FY 2017-2018	(+) or (-)	F1 2017-2010
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0_	•
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

\$634,468,032 in Federal revuene in grant funds derived from various HUD allocations.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$634,468,032	\$0	\$0	\$0	\$0
TOTAL	\$634,468,032	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: Not applicable.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal

The Office of Community Development Disaster Recovery Unit (OCD-DRU) was appropriated \$1.7 billion under public law 114-223 as a result of the March (Disaster Number 4263) and August (Disaster Number 4277) 2016 floods. OCD-DRU estimates to utilize \$634.5 million in fiscal year 2018 for flood related expenditures; including direct grants to homeowners, rental housing program, infrastructure, small business programs and watershed modeling and planning.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

The CDBG Program is currently budgeted \$266,389,612 in Federal revenue. Expenditures have been made for these programs utilizing existing budget authority. However, spending for these projects has increased at a higher rate than initially expected thus creating the need for additional budget authority.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

 Identify and explain the programmatic impacts (positive or negative) that will result from the approval 	of this
BA-7.	
Not Applicable	

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

	PERFORMANCE STANDARD				
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
On An any service of the service of					
	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT FY 2017-2018 (+) OR (-)		

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Not Applicable

OBJECTIVE:

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

While this BA-7 does not directly impact the agency's performance indicators, if not approved, the timely completion of the programs could be negatively impacted.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

While this BA-7 does not directly impact the agency's performance indicators, if not approved, the timely completion of the programs could be negatively impacted.

A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Executive Administration ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED CURRENT MEANS OF FINANCING: FY 2020-2021 FY 2021-2022 FY 2019-2020 **ADJUSTMENT** FY 2017-2018 FY 2018-2019 FY 2017-2018 GENERAL FUND BY: \$0 \$0 \$0 \$0 \$0 \$47,621,657 \$47,621,657 Direct \$0 \$0 \$0 \$0 \$0 \$25.615.430 \$25,615,430 Interagency Transfers \$0 \$0 \$0 \$0 \$19.016.007 \$0 Fees & Self-Generated \$19.016.007 \$0 \$0 \$0 \$141,208 \$0 \$0 \$141,208 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$92.394.302 \$0 \$92,394,302 TOTAL MOF EXPENDITURES: \$0 \$0 \$0 \$0 \$0 \$26.093,480 \$26,093,480 Salaries \$0 \$0 \$0 \$0 \$0 \$418,977 \$418,977 Other Compensation \$0 \$0 \$0 \$0 \$0 \$15.950.572 \$15,950,572 Related Benefits \$0 \$0 \$0 \$70.623 \$0 \$0 \$70,623 Travel \$0 \$0 \$0 \$14,143,193 \$0 \$0 \$14,143,193 Operating Services \$0 \$0 \$0 \$0 \$0 \$862,844 \$862,844 Supplies \$0 \$0 \$0 \$0 \$0 \$1,773,148 \$1,773,148 Professional Services \$0 \$0 \$0 \$0 \$2,960,056 \$0 \$2,960,056 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$29,825,675 \$29,825,675 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$295,734 Acquisitions \$295,734 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$92,394,302 \$92,394,302 **POSITIONS** 0 0 0 0 0 389 389 Classified 0 0 0 0 14 14 0 Unclassified 0 0 0 TOTAL T.O. POSITIONS 403 0 403 0 0 0 6 0 6 0 0 OTHER CHARGES POSITIONS 0 0 0 0 4 0 4 NON-TO FTE POSITIONS 413 O 0 0 0 413 0 TOTAL POSITIONS **Statutory Dedications:** Energy Performance Contract \$0 \$0 \$0 \$0 \$41,208 \$0 \$41,208 Fund (V26) State Emergency Response \$0 \$0 \$0 \$0 \$0 \$100,000 \$100,000 Fund (V29) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$(
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Community Development Block Grant (CDBG) WADUUSTIMENT OUTVEARTPROTECTIONS REQUESTED REVISED CURRENT MEANS OF FINANCING: FY 2020-2021 FY 2018-2019 FY 2019-2020 FY 2021-2022 FY 2017-2018 ADJUSTMENT FY 2017-2018 GENERAL FUND BY: \$0 \$0 \$0 Direct \$313,008 \$0 \$313,008 \$0 \$0 \$0 \$0 \$0 \$0 \$287,197 \$287,197 Interagency Transfers \$0 \$12,462,292 \$0 \$0 \$0 \$0 Fees & Self-Generated \$12,462,292 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$634,468,032 \$0 \$0 \$0 \$900,857,644 FEDERAL FUNDS \$266,389,612 \$0 \$0 \$0 \$0 \$279,452,109 \$634.468.032 \$913,920,141 TOTAL MOF 国中国对于《J·李维斯图》 **EXPENDITURES:** \$0 \$0 \$0 \$0 \$6.095.166 \$0 \$6.095.166 Salaries \$0 \$0 \$0 \$0 \$188,789 \$0 \$188,789 Other Compensation \$0 \$0 \$0 \$0 \$2,740,762 \$0 \$2,740,762 Related Benefits \$0 \$0 \$99,695 \$0 \$0 \$59.695 \$40,000 Travel \$0 \$0 \$0 \$0 \$719,012 \$0 \$719.012 Operating Services \$0 \$0 \$27,278 \$0 \$0 Supplies \$27,278 \$0 **/**\$0 V80 14\$0 \$0 \$0 \$0 Professional Services 64,705,144 \$0 48,22813180 \$258,800,748 \$634,428,032 \$893,228,780 1139 Other Charges 1\$₽ \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$10.820.659 \$0 \$10,820,659 \$0 Interagency Transfers \$0 \$0 \$0 SO \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 **UNALLOTTED** \$0 \$0 \$0 \$0 \$0 10/05, 205, 736, \$6 229,074,748, \$0 64, 705, 144, \$0 48, 224, 13, \$0 \$634,468,032 \$913,920,141 TOTAL EXPENDITURES \$279,452,109 POSITIONS 0 0 0 14 0 14 0 Classified ٥ 0 0 0 0 Unclassified 73 73 TOTAL T.O. POSITIONS 0 87 0 0 0 0 87 10 0 10 0 0 0 0 OTHER CHARGES POSITIONS 0 0 2 0 2 0 0 NON-TO FTE POSITIONS 0 99 0 0 0 0 TOTAL POSITIONS 99 **Statutory Dedications:** \$0 \$0 \$0 \$0 \$0 [Select Statutory Decication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$634,468,032	\$634,468,032
EXPENDITURES:						
Salaries	\$0	\$0	\$0_	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$634,428,032	\$634,428,032
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$634,468,032	\$634,468,032
THE RESERVE OF THE PARTY OF THE					Jestania en espesa	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
			The state of the s			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Auxiliary Account ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED CURRENT MEANS OF FINANCING: FY 2020-2021 FY 2021-2022 ADJUSTMENT FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2017-2018 GENERAL FUND BY: \$0 \$0 \$0 \$0 \$0 \$0 \$0 Direct \$0 \$0 \$0 \$0 \$0 \$32,116,484 \$32,116,484 Interagency Transfers \$0 \$0 \$0 \$0 \$4,957,540 \$0 Fees & Self-Generated \$4,957,540 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications * \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$37.074.024 \$0 \$37,074,024 **TOTAL MOF EXPENDITURES:** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 Related Benefits \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$37,074,024 \$0 \$37,074,024 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$37,074,024 TOTAL EXPENDITURES \$37,074,024 POSITIONS 0 0 0 0 14 0 14 Classified 0 0 0 0 0 ۵ Unclassified 0 0 0 0 0 TOTAL T.O. POSITIONS 14 14 0 0 0 OTHER CHARGES POSITIONS 0 0 0 0 0 0 0 0 0 0 0 0 NON-TO FTE POSITIONS 14 o 0 0 14 n TOTAL POSITIONS 0 Statutory Dedications: \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		line in the second				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Due to the Severe Storms of 2016 the state received three Federal appropriations. The purpose of the BA-7 is to request an increase in budget authority to receive the funds for this Federal Grant.

REVENUES

Federal revenues from HUD allocations.

EXPENDITURES

Administrative expenditures in the amount of \$8.3 million to administer the flood programs. This includes salaries and related benefits for approximately 40 FTEs as well as estimated cost for outside contracts for planning, research and technical assistance.

Restore LA Homeowner Program to provide \$577.8 million in direct grants to homeowners for four potential program solutions from which to choose based on their progress in the rebuilding process and their capacity to compete the rebuilding process.

Restore LA Rental Housing Program to provide \$11.4 million in assistance to owners of large developments (multi-family structures of 20 or more units) for the repairs and other eligible cost necessary for the repair and sustainability of affordable rental units.

Small Business Loan and Grant Program and the Small Business Technical program to provide \$5 million in loans and/or grants to businesses, farmers as well as grants to entities that provide technical assistance services to businesses.

Infrastructure Program which is part of the FEMA Public Assistance Nonfederal Share Match Program to provide \$30 million to allow for match activities for all eligible FEMA programs requiring a state or local match.

\$1.9 million for the development of watershed and floodplain modeling plans. These plans are to access current and future risk in order to determine optimal investment in structural and non-structural infrastructure projects that will help protect flood-impacted and CDBG-DR assisted neighborhoods from future flood risks.

<u>OTHER</u>

N/A

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Dept. of Econom	F	OR OPB U	SE ONLY			
AGENCY: Office of Business Dev	elopment		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 05-252			81		2	
SUBMISSION DATE: 09/18/17			Approval and Authority:			
AGENCY BA-7 NUMBER: 3		Ar	mornosod has be l	esselmlmah	and the second	
HEAD OF BUDGET UNIT: Anne G	i. Villa	n De	proved by Jt. L ts: <u>10-20-</u>	a Albumia	e Comm. On m	
TITLE: Undersecretary			instruction banching	I AS	The second secon	*
SIGNATURE (Certifies that the information pryour knowledge)	ovided is correct and true to	the best of				
MEANS OF FINANCING	MEANS OF FINANCING CURRENT FY 2017-2018		ADJUSTME	(24) 医克里克斯氏征	REVISED	
	FY 2017-2	U18	(+) or (-)	Ceablar week all said at the	FY 2017-20	18
GENERAL FUND BY:				ı		
DIRECT	\$4	,512,705		\$0	\$4,5	12,705
INTERAGENCY TRANSFERS		\$ 0	,	\$0	· ,· ,· ,· ,· ,· ,·	\$0
FEES & SELF-GENERATED	\$15,524,256			\$0	0 \$15,524,2	
STATUTORY DEDICATIONS	\$8,686,239			\$0	\$8,686,2	
[Select Statutory Dedication]	\$0			\$0		\$0
[Select Statutory Dedication]	\$0			\$0		\$0
Subtotal of Dedications from Page 2	\$8,686,239			\$0	\$8	3,686,239 \$0
INTERIM EMERGENCY BOARD	47	\$0		\$0		
FEDERAL	1	,863,143		\$183,333		46,476
TOTAL	\$36	,586,343		\$183,333	\$36,7	69,676
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	PÓS
PROGRAM NAME:						
Business Development	\$27,020,786	63	\$183,333	0	\$27,204,119	63
Business Incentives	\$9,565,557	14	\$0	0	\$9,565,557	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Company of the Compan	\$0	0	\$0	0	\$0	0
American School	\$0	0	\$0	0	\$0	0
North Addition of the Control of the	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$36,586,343	77	\$183,333	0	\$36,769,676	77

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY				
AGENCY: Office of Business Development	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 05-252					
SUBMISSION DATE: 09/18/17	ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 3	ADDENDOW TO PAGE 1				

Use this section for additional Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018					
GENERAL FUND BY:								
STATUTORY DEDICATIONS								
Louisiana Economic Development Fund (ED6)	6,686,239	\$0	\$6,686,239					
Rapid Response Fund (EDR)	-	\$0	\$0					
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0					
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000					
Entertainment Promotion and Marketing Fund (EDE)	-	\$0	\$0					
2013 Amnesty Collections Fund (STB)	-	\$0	\$0					
SUBTOTAL (to Page 1)	\$8,686,239	\$0	\$8,686,239					

se this section for additional Program Names, if needed.									
The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

BA-7 FORM (7/1/2014) Page 2

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal Funds - \$183,333 Public Law 111 - 240, Small Business Jobs Act of 2010, National Defense Authorization Act of 2013 (H.R. 4310), 2016 Consolidated Appropriations Act (H.R. 2029). The Louisiana STEP proposal is an interagency partnership to leverage the best practices of federal, state and local export promotion organizations. This partnership will identify, qualify, prepare and assist small businesses in enhancing their export readiness, in expanding existing exports and new market exports.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING	FY 2017-2018	EV 2019-2010	FY 2019-2020	FY 2020-2021	FY 2021-2022
OR EXPENDITURE	F1 2017-2016	F1 2016-2019	F1 2019-2020	117 2020-2021	1 1 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$183,333	\$0	\$0	\$0	\$0
TOTAL	\$183,333	\$0	\$0	\$0	\$0

If this action	requires addition	al personnel	l, provide a	ı detailed	explanation	below:
N/A						

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This Federal Grant has been awarded for the period of 9/30/17 through 9/29/18.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Louisiana's STEP proposal is an inter-agency partnership to leverage the best practices of federal, state, and local export promotion organizations. This partnership will identify, qualify, prepare and assist small businesses in enhancing their export readiness and in expanding existing exports to new market exports. Organizations such as the Small Business Administration (SBA), Louisiana Economic Development (LED), the Louisiana Small Business Development Centers (LSBDC), Le Centre International, the New Orleans World Trade Center, U.S. Dept. of Commerce, District Export Council and others will provide participants with a wide range of export promotion assistance. Participating small businesses will be able to receive company-tailored, market-specific individual export preparation counseling from a variety of sources. LED will participate in, lead, and/or host a number of international and domestic trade shows. These events will include International Trade Shows and International Buyer Program Shows. Qualified companies may take advantage of these events to meet and deal with pre-screened potential agents, distributors, and/or end users of their product or service. STEP funds will be used to assist companies in their international business efforts by providing a partial reimbursement of their export related travel expenses. Eligible export related expenses shall include: Reimbursement of coach class airfare that adheres to the Fly America Act; Lodging up to the federal per diem rate; Ground transportation fees; Meals up to the federal per diem rates; Registration and booth fees. The STEP grant will enable companies to take advantage of any, or all, of the approved export promotion activities listed in the proposal, either in conjunction with LED, or their own, and/or with other trade development agencies. LED will provide a maximum-per-company total reimbursement of \$5,555 for any single eligible export promotion activity.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

بے		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
끸		FY 2017-2018	(+) OR (-)	FY 2017-2018
	FIEICATION FOR AD ILISTMENT(S): Explain the necess			
	HEICATION FOR ADJUSTIVIENTIST. EXPISIN THE DECESS	uv ot toe adiusto	ientis).	

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

N/A

OBJECTIVE:

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A

PROGRAM 1 NAME: Business Development

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MEANS OF FINANCING:	CURRENT	REQUESTED	9	ADJ			
OFNEDAL FUND DV	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:				40	фо	фо	ф.
Direct	4,499,694	\$0	\$4,499,694	\$0	\$0	\$0	\$0
Interagency Transfers	0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	14,230,717	\$0	\$14,230,717	\$0	\$0	\$0	\$0
Statutory Dedications *	\$7,927,232	\$0 '	\$7,927,232	\$0_	\$0	\$0	\$0
Interim Emergency Board	0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	363,143	\$183,333	\$546,476	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,020,786	\$183,333	\$27,204,119	\$0	\$0	\$0	\$0
					and the second		
EXPENDITURES:				38000			
Salaries	5,021,169	\$0	\$5,021,169	\$0	\$0	\$0	\$0
Other Compensation	15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	2,321,565	\$0	\$2,321,565	\$0	\$0	\$0	\$0
Travel	426,602	\$0	\$426,602	\$0	\$0	\$0	\$0
Operating Services	213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	27,117	\$0	\$27,117	\$0	\$0	\$0	\$0
Professional Services	12,099,314	\$0	\$12,099,314	\$0	\$0	\$0	\$0
Other Charges	6,834,053	\$183,333	\$7,017,386	\$0	\$0	\$0	\$0
Debt Services	, <u>,</u>	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,020,786	\$183,333	\$27,204,119	\$0	\$0	\$0	\$0.
POSITIONS	3.00.30.00.00.00.00.00.00.00.00.00.00.00						
Classified	26	0	26	0	0	0	0
Unclassified	37	0	37	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
							t descript of the paper
* Statutany Dadiesticas				10.		·····	₋
* Statutory Dedications: Louisiana Economic	5,927,232	\$0	\$5,927,232	\$0	\$0	\$0	\$0
Development Fund (ED6) Rapid Response Fund (EDR)	-	\$0	\$0	\$0	\$0	\$0	· · · · · · · · · · · · · · · · · · ·
Small Business Surety Bonding Fund (EDB)	-	\$0	\$0	\$0	\$0	\$0	
Marketing Fund (EDM)	2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Entertainment Promotion and Marketing Fund (EDE)	-	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	-	\$0	\$0	\$0	\$0	\$0	\$0
2013 Amnesty Collections Fund (STB)	-	\$0	\$0	\$0	\$0	\$0	
Overcollections Fund (V25)	-	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/14) Page 5

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$183,333	\$183,333
		ver en de d	"大大","大大","大大","大大","大大","大大","大大","大","	1000年	学生就到特定	Park Lake	是 医动物的
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$183,333	\$183,333
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$183,333	\$183,333
				reserved at 100			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Secretary of the Secretary	(2) (2) (2) (2) (2) (2) (2) (2) (2) (2)	3.48.16.19.16.18.18.18.18.18.18.18.18.18.18.18.18.18.	对新一个方式的影响	(1) 10 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	kethodesprikt film of	SEWN TRACTOR	计数据量的 建物

BA-7 FORM (7/1/14) Page 6

PROGRAM 2 NAME: Business Incentives

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	7 pm 1, 7 m 1 pm 1, 10 m 1, 10 m 1 pm 1, 10 m 1, 1	USTMENT OUTY	AVA 3 18 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
GENERAL FUND BY:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Direct	40.044	\$0	\$13,011	\$0	\$0	\$0	\$0
Interagency Transfers	13,011	\$0	\$13,011	\$0	\$0`	\$0	\$0
Fees & Self-Generated		\$0	\$1,293,539	\$0	\$0	\$0	\$0 \$
Statutory Dedications *	1,293,539 \$759,007	\$0	\$759,007	\$0	\$0	\$0	\$0
-	\$759,007	\$0	- A	\$0	\$0	\$0	\$0 \$0
Interim Emergency Board FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0 \$0
	7,500,000		\$7,500,000			\$0	
TOTAL MOF	\$9,565,557	\$0	\$9,565,557	\$0	\$0	- -	\$0
	and the second second		79°A 2		· · · · · · · · · · · · · · · · · · ·	and the second of the	
EXPENDITURES:						40	
Salaries	805,400	\$0	\$805,400	\$0	\$0	\$0	\$0
Other Compensation	0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	388,159	\$0	\$388,159	\$0	\$0	\$0	\$0
Travel	37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	50,206	\$0	\$50,206	\$0	\$0	. \$0	\$0
Supplies	5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	534,352	\$0	\$534,352	\$0	\$0	\$0	\$0
Other Charges	7,719,460	\$0	\$7,719,460	\$0	\$0	\$0	\$0
Debt Services	Ö	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,565,557	\$0	\$9,565,557	\$0	\$0	\$0	\$0
	##* ##################################			Communication of the Communica			
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	14	0	14	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
					all made in the second of the		
* Statutory Dedications:					7		
Louisiana Ecoriomic Development Fund (ED6)	759,007	\$0	\$759,007	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Surety Bonding Fund (EDB)	3 0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDM) Entertainment Promotion and	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing Fund (EDE) Louisiana Mega-Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Fund (ED5) Louisiana Filmmakers Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (EDG)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (7/1/14) Page 7

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Interim Emergency Board	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			第2章第3章 建 基	4001019			
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		The second of th					en grande g Originalistic grande grand
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) 10 (克罗斯科·		(数)(证明)(1777)	2011年19日	THE OF THE SHALL SHALL SHALL		

Page 8

DEPARTMENT: Environmental Qua	lity		SE ONLY					
AGENCY: Office of Environmental	Quality	·	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 13-856			1 X(0		3			
ADMISSION DATE: 9/14/17			Approval and Authorit	yi.	<u></u>			
AGENCY BA-7 NUMBER: 856-FY18	-03	Δ.						
HEAD OF BUDGET UNIT: Karyn An	drews	App	lowed by Jt. La		a Comm. on t	no Bu		
TITLE: Undersecretary	, , , , , , , , , , , , , , , , , , , ,	Date	10 -20 -	17.15c		niewo		
SIGNATURE (Certifies that the information experience your knowledge):	ded is correct and true to to	he best of		O				
MEANS OF FINANCING	CURRE	VT.	ADJUSTM	ENT	LE CENTREVISED			
	FY 2017-2	2018	(+) or (-	6. 10 00 60 400 10 6. 31 15 46	FY 2017-20	18		
GENERAL FUND BY:								
DIRECT		\$0		\$0		\$0		
INTERAGENCY TRANSFERS		\$670,829		\$0	\$	670,829		
FEES & SELF-GENERATED		\$24,790		\$0	***	\$24,790		
STATUTORY DEDICATIONS	\$104	4,061,601		\$122,137	\$104,	183,738		
Hazardous Waste Site Cleanup Fund (Q01)	\$4,430,337		\$0			4,430,337		
Environmental Trust Fund (Q02)		67,465,573	\$122,137		<u>karlenii jatusiati (</u> aulee ota sopesti			
Subtotal of Dedications from Page 2		32,165,691		\$0	\$32,165,69			
FEDERAL	\$20	\$20,155,915		\$0	\$20,155,91			
TOTAL	\$124	\$124,913,135		\$122,137	\$125,	035,272		
AUTHORIZED POSITIONS	69		0			698		
AUTHORIZED OTHER CHARGES		0	0			0		
NON-TO FTE POSITIONS	<u> </u>		0			0		
TOTAL POSITIONS		698		0		698		
PROGRAM EXPENDITURES ::-	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Office of the Secretary	\$7,434,692	71	\$0	0	\$7,434,692	71		
Office of Environmental Compliance	\$22,738,903	235	\$49,925	0	\$22,788,828	235		
Office of Environmental Services	\$14,725,401	158	\$0 0		\$14,725,401	158		
Office of Management & Finance	\$51,029,329	52	\$0	\$0 0		52		
Office of Environmental Assessment	\$28,984,810	182	\$72,212	0	\$29,057,022	182		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	. \$0	0	\$0	0	\$0	0		
TOTAL	\$124,913,135	698	\$122,137	o	\$125,035,272	698		

BA-7 FORM (6/1/2017)

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY
AGENCY: Office of Environmental Quality	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 13-856	3
ADMISSION DATE: 9/14/17	
AGENCY BA-7 NUMBER: 856-FY18-03	ADDENDUM TO PAGE 1

MEANS OF FINANCING	CURRENT FY 2017-2018	ADJUSTMENT (+) or (-)	REVISED FY 2017-2018
GENERAL FUND BY:			
STATUTORY DEDICATIONS			
Glean Water State Revolving Fund (Q03)	\$4,759,000	\$0	\$4,759,000
Motor Fuels Underground Tank (Q05)	\$15,649,485	\$0	\$15,649,485
Waste Tire Management Fund (Q06)	\$11,435,232	\$0	\$11,435,232
Lead Hazard Reduction Fund (Q07)	\$95,000	\$0	\$95,000
Oll Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$32,165,691	\$0	\$32,165,691

Use this section for additional Pro	gram Names, if n	eeded.				
The subtotal will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	. \$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	. 0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Environmental Trust Fund (Q02) - \$122,137

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$122,137	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$122,137	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The Department received \$49,925 from Citgo Petroleum Corporation as part of a settlement agreement. Per the agreement, the money shall be used to purchase a generator for the Department's Southwest Regional Office. The Department also received \$72,212 from Vertex Refining LA, LLC as part of another settement agreement. Per this agreement, the money shall be used to purchase a community air monitoring station located in the vicinity of Marrero, Louisiana on property owned and leased to the Department by Jefferson Parish.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. N/A

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. ld BA-' N/A	dentify and explain the programmatic impacts (positive or n 7.	вання в простиненте в в в в в в в в в в в в в в в в в в в	result from the a	soussal letto est tripe to est tribute to est per
		- HUMAN HARRING AND	SENARDARA MANAGAMAN	
2. C affec perfe requ	omplete the following information for each objective and rected by this request. (Note: Requested adjustments may formance indicators or creation of new objectives and performance indicators are creation of new objectives and performance indicators are necessary.)	elated performan	ce indicators that	ctives and
TE/CET	PERFORMANCE INDICATOR NAME	PERFO CURRENT FY 2017-2018	ORMANCE STAN ADJUSTMENT (+) OR (-)	, , , , , , , , , , , , , , , , , , ,
				1112011-2010
	TIFICATION FOR ADJUSTMENT(S): Explain the necess		nent(s).	
indic	riefly explain any performance impacts other than or in ad ators. (For example: Are there any anticipated direct or in ice recipients? Will this BA-7 have a positive or negative	ndirect effects or	n program mana	gement or
		VIII OSAROSONO DALIDE DA LEGRADO A UN DE		
	there are no performance impacts associated with this BA primance impact.	A-7 request, then	fully explain this	lack of
5. D impa N/A	rescribe the performance impacts of failure to approve this acts to objectives and performance indicators.)			ormance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

PROGRAM 1 NAME:	Office of the Se	ecretary					
INCROTREBBERGERENDER BERGEREN	CURRENT	REQUESTED	REVISED	ироваризани принавичения англи 1. С. Д.	USTMENT (OUT)		ons
MEANS OF FINANCING:	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$5,976,031	\$0	\$5,976,031	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,434,692	\$0	\$7,434,692	\$0	\$0	\$0	\$0
EXPENDITURES:							ant decision processing control and an artist control and artin artist control and artist control and artist control and artist
Salaries	\$4,729,608	\$0	\$4,729,608	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,219,356	\$0	\$2,219,356	\$0	\$0	\$0	\$0
Travel	\$46,350	\$0	\$46,350	\$0	\$0	\$0	\$0
Operating Services	\$139,071	\$0	\$139,071	\$0	\$0	\$0	\$0
Supplies	\$50,773	\$0	\$50,773	\$0	\$0	\$0	\$0
Professional Services	\$24,750	\$0	\$24,750	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$194,784	\$0	\$194,784	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,434,692	\$0	\$7,434,692	\$0	\$0	\$0	- \$0
POSITIONS							
Classified	62	0	62	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	71	0	71	0	0	0	0
OTHER CHARGES POSITIONS	0	0	. 0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	71	0	71	0	0	0	0
* Statutory Dedications:							ing the second of the second o
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$5,273,031	\$0	\$5,273,031	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$453,000	\$0	\$453,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	. \$0
Waste Tire Management Fund (Q06)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

PROGRAM 2 NAME:	Office of Enviro	nmental Compl	ance				
ISOCOLOGICA SALGO SALGO CALCARISTA DE CALCARISTA DE CALCARISTA DE CALCARISTA DE CALCARISTA DE CALCARISTA DE CA						eteri sudienu fictions des bassons concern	
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJ FY 2018-2019	USTMENT OUTY FY 2019-2020	FY 2020-2021	ONS FY 2021-2022
GENERAL FUND BY:	F1 2017-2018	ADJUSTNENT	F1 2017-2016	F1 2018-2019	F1 2019-2020	F1 2020-2021	F 7 2021-2022
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$350,000	\$0	\$350,000	\$0 \$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0 \$0	\$350,000	\$0 \$0	\$0	\$0 \$0	\$0
Statutory Dedications *	\$19,435,929	\$49,925	\$19,485,854	\$0	\$0 \$0	\$0	\$0
FEDERAL FUNDS				-			
TOTAL MOF	\$2,952,974 \$22,738,903	\$0 \$49,925	\$2,952,974	\$0 \$0	\$0 \$0	\$0 \$0	\$0
TOTAL WOF	\$22,730,9U3	49,92 5	\$22,788,828	1 20	0.0	ÞV	\$0
EXPENDITURES:							
Salaries	¢14,000,374	¢o.	£44 000 274	#0	T #0	¢Λ	
	\$11,999,371	\$0	\$11,999,371	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,138,603	\$0	\$6,138,603	\$0	\$0	\$0	\$0
Travel	\$124,980	\$0	\$124,980	\$0	\$0	\$0	\$0
Operating Services	\$1,009,356	\$0	\$1,009,356	\$0	\$0	\$0	\$0
Supplies	\$524,871	\$0	\$524,871	\$0	\$0	\$0	\$0
Professional Services	\$1,648,976	\$0	\$1,648,976	\$0	\$0	\$0	\$0
Other Charges	\$383,000	\$0	\$383,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$132,110	\$0	\$132,110	- \$0	\$0	\$0	\$0
Acquisitions	\$777,636	\$49,925	\$827,561	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,738,903	\$49,925	\$22,788,828	\$0	\$0	\$0	\$0
POSITIONS		4/4					
Classified	235	. 0	235	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	235	0	235	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	235	0	235	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Gleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$18,141,700	\$49,925	\$18,191,625	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,013,000	\$0	\$1,013,000	\$0	\$0	\$0	
Motor Fuels Underground Tank (Q05)		\$0	\$0	\$0	\$0	\$0	
Waste Tire Management Fund (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	-
Lead Hazard Reduction Fund	\$20,000	\$0	\$20,000	\$0	\$0	\$0	
(Q07) Oil Spill Contingency Fund	\$31,229	\$0	\$31,229	\$0	\$0	\$0	
(V01) [Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$49,925	\$0	\$49,925
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$49,925	\$0	\$49,925
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$49,925	\$0	\$49,925
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Office of Enviro	nmental Servic	es				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	/EARPROJECT	IONS
	FY 2017-2018	ADJUSTMENT	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
Interagency Transfers	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$19,790	\$0	\$19,790	\$0	\$0	\$0	\$0
Statutory Dedications *	\$11,032,460	\$0	\$11,032,460	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,423,151	\$0	\$3,423,151	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,725,401	\$0	\$14,725,401	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,778,176	\$0	\$9,778,176	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,447,344	\$0	\$4,447,344	\$0	\$0	\$0	\$0
Travel	\$39,500	\$0	\$39,500	\$0	\$0	\$0	\$0
Operating Services	\$104,157	\$0	\$104,157	\$0	\$0	\$0	\$0
Supplies	\$32,363	\$0	\$32,363	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,861	\$0	\$47,861	\$0	\$0	\$0	\$0
Acquisitions	\$26,000	\$0	\$26,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,725,401	\$0	\$14,725,401	\$0	\$0	\$0	\$0
POSITIONS	gaa oo aanaa gaan sa	ersense and tense term a ned mille in all elemente					<u>a (elemente) in del la feria de la estada de la estada de la como de la como</u>
Classified	158	0	158	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	158	0	158	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	158	0	158	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$9,353,468	\$0	\$9,353,468	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Oli Spill Conlingensy Fund (V01)	. \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

PROGRAM 4 NAME:	Office of Manag	gement & Finan	ce	•			
	CURRENT	PEOUECTED	DEVISED		RIEROROUROGIOOFISIONISIEDISEES	NECETA DE LA SECUCIÓN DE S	
MEANS OF FINANCING:	FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJ FY 2018-2019	USTMENT OUTY FY 2019-2020	FY 2020-2021	IONS FY 2021-2022
GENERAL FUND BY:						112020-2021	112021-2022
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications *	\$47,421,892	\$0	\$47,421,892	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,602,437	\$0	\$3,602,437	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,029,329	\$0	\$51,029,329	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,822,216	\$0	\$2,822,216	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$5,070,948	\$0	\$5,070,948	\$0	\$0	\$0	\$0
Travel	\$11,500	\$0	\$11,500	\$0	\$0	\$0	\$0
Operating Services	\$981,506	\$0	\$981,506	\$0	\$0	, \$0	\$0
Supplies	\$113,018	\$0	\$113,018	\$0	\$0	\$0	\$0
Professional Services	\$1,388,267	\$0	\$1,388,267	\$0	\$0	\$0	\$0
Other Charges	\$27,452,569	\$0	\$27,452,569	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,978,262	\$0	\$12,978,262	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,029,329	\$0	\$51,029,329	\$0	\$0	\$0	\$0
POSITIONS							
Classified	52	0	52	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	52	0	52	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	52	0	52	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Gleanup Fund (Q01)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
Environmental Trust Fund	\$20,629,167	\$0	\$20,629,167	\$0	\$0	\$0	\$0
(002) Glean Water State Revolving	-	******					
Fund (Q08) Motor Puels Underground Tank	\$277,000	\$0	\$277,000	\$0	\$0	\$0	\$0
(Q05)	\$15,649,485	\$0	\$15,649,485	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q06)	\$10,676,240	\$0	\$10,676,240	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$0	\$0	
(V01) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	. \$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:	Office of Enviro	nmental Assess	sment				
MEANS OF FINANCING:	CURRENT FY 2017-2018	REQUESTED ADJUSTMENT	REVISED FY 2017-2018	ADJ FY 2018-2019	USTMENT GUTY FY 2019-2020	EAR PROJECTI FY 2020-2021	ØNS FY 2021-2022
GENERAL FUND BY:	FT 2017-2016	ADJUSTNENT	F1 2017-2016	FY 2018-2019	FY 2019-2020	FY 2020-2021	P Y 2021-2022
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,829	\$0	\$70,829	\$0	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications *	\$20,195,289	\$72,212	\$20,267,501	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,718,692	\$0	\$8,718,692	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,984,810	\$72,212	\$29,057,022	\$0	\$0	\$0	\$0
EXPENDITURES:					magnatsas in period magnat periode de la companya d	angang penggangan kangan di kengkapangkan di kangan keng	
Salaries	\$10,736,523	\$0	\$10,736,523	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,936,909	\$0	\$4,936,909	\$0	\$0	\$0	\$0
Travel	\$106,113	\$0	\$106,113	\$0	\$0	\$0	\$0
Operating Services	\$791,821	\$0	\$791,821	\$0	\$0	\$0	\$0
Supplies	\$236,017	\$0	\$236,017	\$0	\$0	\$0	\$0
Professional Services	\$743,747	\$0	\$743,747	\$0	\$0	\$0	\$0
Other Charges	\$7,590,851	\$0	\$7,590,851	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,905	\$0	\$530,905	\$0	\$0	\$0	\$0
Acquisitions	\$3,311,924	\$72,212	\$3,384,136	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,984,810	\$72,212	\$29,057,022	\$0	\$0	\$0	\$0
POSITIONS							
Classified	182	0	182	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	182	0	182	0	0	0	0
OTHER CHARGES POSITIONS	0	0	0	0	0	0	0
NON-TO FTE POSITIONS	0	0	0	0	0	0	0
TOTAL POSITIONS	182	0	182	0	0	0	0
* Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$4,220,337	\$0	\$4,220,337	\$0	\$0	\$0	\$0
Environmental Trust Fund (Q02)	\$14,068,207	\$72,212	\$14,140,419	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$1,716,000	\$0	\$1,716,000	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Fund (Q08)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Fund (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Öll Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	<u> </u>

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$72,212	\$0	\$72,212
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$72,212	\$0	\$72,212
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$72,212	\$0	\$72,212
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality BA-7 856-FY18-03

GENERAL PURPOSE

The Department received \$49,925 from Citgo Petroleum Corporation as part of a settlement agreement. Per the agreement, the money shall be used to purchase a generator for the Department's Southwest Regional Office. The Department also received \$72,212 from Vertex Refining LA, LLC as part of another settlement agreement. Per this agreement, the money shall be used to purchase a community air monitoring station located in the vicinity of Marrero, Louisiana on property owned and leased to the Department by Jefferson Parish.

REVENUE

Environmental Trust Fund (Q02) - \$122,137

EXPENDITURES

Acquisitions - \$122,137

OTHER

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