

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Environmental Quality  
856 — Office of Environmental Quality



This page has been intentionally left blank

<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>75</b>
Agency Summary Statement .....	76
Total Agency .....	76
Program Summary Statement .....	86
8561 - Office of the Secretary .....	86
8562 - Office of Environmental Compliance .....	93
8563 - Office of Environmental Services .....	101
8564 - Office of Management and Finance .....	108
8565 - Office of Environmental Assessment .....	117
Source of Funding Summary .....	125
Agency Overview .....	125
Source of Funding Detail .....	127
Interagency Transfers .....	127
Fees & Self-Generated .....	137
Statutory Dedications .....	149
Federal Funds .....	157
Expenditures by Means of Financing .....	205
Existing Operating Budget .....	205
Total Request .....	211
Revenue Collections/Income .....	218
Interagency Transfers .....	218
Fees & Self-Generated .....	219
Statutory Dedications .....	222
Federal Funds .....	224
Justification of Differences .....	225
Schedule of Requested Expenditures .....	228
8561 - Office of the Secretary .....	228
8562 - Office of Environmental Compliance .....	231
8563 - Office of Environmental Services .....	234
8564 - Office of Management and Finance .....	236
8565 - Office of Environmental Assessment .....	240

<b>Continuation Budget Adjustments .....</b>	<b>249</b>
Agency Summary Statement .....	250
Total Agency .....	250
Continuation Budget Adjustments - Summarized .....	253
Program Summary Statement .....	279
8561 - Office of the Secretary .....	279
8562 - Office of Environmental Compliance .....	282
8563 - Office of Environmental Services .....	285
8564 - Office of Management and Finance .....	288
8565 - Office of Environmental Assessment .....	291
Continuation Budget Adjustments - by Program .....	294
Form 11655 — Non-recurring Carryforwards .....	294
Form 11658 — Non-Recurring Acquisitions and Major Repairs .....	300
Form 11659 — Standard Inflation Adjustment .....	308
Form 12803 — 856 - Market Adjustments .....	318
Form 12805 — 856 - Training Series Adjustment .....	324
Form 12810 — 856 - Base Salary Adjustment .....	330
Form 12816 — 856 - Related Benefits Adjustment .....	336
Form 12826 — 856 - Attrition .....	342
Form 12830 — 856 - Removal of Double Incumbency .....	348
Form 12831 — 856 - Vacancy Adjustment .....	350
Form 12574 — Legislative Auditor Adjustment .....	352
Form 12613 — ARO Rent Increase .....	354
Form 12627 — AQA MAML Utility Increase .....	356
Form 12632 — OEC Travel Increase for Training .....	358
Form 12680 — OSEC Replacement Acquisitions .....	360
Form 12681 — OEC Replacement Acquisitions .....	364
Form 12686 — OMF Replacement Acquisitions .....	371
Form 12687 — OEA Replacement Acquisitions .....	374
Form 13273 — 856-Increase in Federal Due to new grants .....	382
Form 13282 — 856-OEA Increase in Challenge Station Contract .....	384
Form 13285 — 856-OMF Increase in OTS Bill .....	386
Form 13289 — 856-OMF Increase in MFTF for Grant Program .....	388
Form 14117 — 856-MOF SWAP between Q03 and ETF .....	390
Form 14119 — 856-OMF Means of Financing Swap Q01 and Q02 for IDC .....	392
Form 14124 — 856 OMF MOF swap from Q02 to General Fund .....	394
Form 14139 — 856 - OEA MOF SWAP between IAT & Q02 .....	396

<b>Technical and Other Adjustments .....</b>	<b>399</b>
Agency Summary Statement .....	400
Total Agency .....	400
Program Breakout .....	401
Program Summary Statement .....	402
8561 - Office of the Secretary .....	402
8562 - Office of Environmental Compliance .....	403
8563 - Office of Environmental Services .....	404
8564 - Office of Management and Finance .....	405
8565 - Office of Environmental Assessment .....	406
<b>New or Expanded Requests .....</b>	<b>407</b>
Agency Summary Statement .....	408
Total Agency .....	408
Program Summary Statement .....	410
8561 - Office of the Secretary .....	410
8562 - Office of Environmental Compliance .....	412
8563 - Office of Environmental Services .....	414
8564 - Office of Management and Finance .....	416
8565 - Office of Environmental Assessment .....	418
Form 13231 — Disaster Recovery Division .....	420
Form 13528 — Voluntary Environmental Self Audits .....	423
<b>Total Request Summary .....</b>	<b>425</b>
Agency Summary Statement .....	426
Total Agency .....	426
Program Summary Statement .....	429
8561 - Office of the Secretary .....	429
8562 - Office of Environmental Compliance .....	432
8563 - Office of Environmental Services .....	435
8564 - Office of Management and Finance .....	438
8565 - Office of Environmental Assessment .....	441
<b>Addenda .....</b>	<b>445</b>



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Department of Environmental Quality      PHYSICAL ADDRESS: 602 N. Fifth Street, Baton Rouge, LA  
BUDGET UNIT: Office of Environmental Quality  
SCHEDULE NUMBER: 13-856      ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 219-5337      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.

<p>HEAD OF DEPARTMENT: <u><i>Chuck Carr Brown</i></u> PRINTED NAME/TITLE: <u>Chuck Carr Brown, Ph.D./Secretary</u> DATE: <u>October 25, 2022</u> EMAIL ADDRESS: <u>Chuck.Brown@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u><i>Karyn Andrews</i></u> PRINTED NAME/TITLE: <u>Karyn Andrews/Undersecretary</u> DATE: <u>October 25, 2022</u> EMAIL ADDRESS: <u>Karyn.Andrews@LA.GOV</u></p>
<p>PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____</p>	<p>FINANCIAL CONTACT PERSON: <u>Theresa Delafosse</u> TITLE: <u>Accountant Administrator 4</u> TELEPHONE NUMBER: <u>(225) 219-3322</u> EMAIL ADDRESS: <u>Theresa.Delafosse@LA.GOV</u></p>

# Operational Plan

DEPARTMENT ID: 13-Environmental Quality  
AGENCY ID: 13-856 Office of Environmental Quality

**OPERATIONAL PLAN  
FY 2023-2024**

FY24 OEQ Operational Plan Final - OP Cover Sheet

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 13-Environmental Quality

**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 GOAL(S):**

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.

**OPERATIONAL PLAN FORM**  
**AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 13-856 - 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 GOAL(S):**

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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: 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 GOAL(S):**

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:**

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.

**PROGRAM ACTIVITY:**

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 activity provides outlets for organizations to go above and beyond regulatory requirements by implementing voluntary waste reduction programs and building partnerships with neighboring communities.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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 compliments 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.

**PROGRAM ACTIVITY:**

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.

**PROGRAM ACTIVITY:**

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.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Executive Administration

1.  Through the Executive Administration Activity, to ensure that 95% of the department's program objectives are met annually.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6,867	K	Percent of DEQ programs meeting objectives	95%	96%	95%	95%	95%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Business and Community Outreach

2. 

K
---

 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 FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23688	K	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter.	96%	98%	96%	96%	96%		
23689	K	Percent increase in Environmental Leadership Program participants committed to voluntary pollution reduction beyond regulatory compliance.	10%	2%	10%	10%	10%		
9768	K	Percent of responses to requests for compliance assistance within 90 days.	96%	100%	96%	96%	96%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Business and Community Outreach

GENERAL PERFORMANCE INFORMATION: Business & Community Outreach						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26325	Number of enviroschool class participants	385	179	88	809	529
26326	Number of enviroschool training sessions	6	3	2	9	7

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Legal Affairs

3. **K** 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 FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
9747	K	Percent of referrals for which an initial legal review is provided within 30 business days of receipt.	96%	99%	96%	96%	96%		
23142	K	Percent of legally supported decisions sustained after challenge.	95%	100%	95%	95%	95%		
23686	K	Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days.	100%	100%	100%	100%	100%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Criminal Investigations

4.  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 FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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	100%	100%	100%	100%	100%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY:-Criminal Investigations

GENERAL PERFORMANCE INFORMATION: Criminal Investigations						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12450	Number of criminal investigations conducted <sup>1</sup>	23	23	44	88	72
24418	Number of leads <sup>2</sup>	76	86	75	115	91
24419	Number of criminal referrals	13	11	7	13	14
12452	Number of criminal investigations assisted <sup>3</sup>	36	13	17	13	14
22205	Number of administrative cases assisted <sup>4</sup>	14	26	6	15	9
24420	Number of law enforcement network/ stakeholder development contacts	62	75	68	24	33

<sup>1</sup> Criminal cases are opened from leads (or complaints) which show possible criminal violations

<sup>2</sup> Leads are initial complaints received by CID; not all leads are criminal. Language updated during Strategic Planning.

<sup>3</sup> Criminal investigations assisted are those in which the case is under the direction of another local state or federal agency, and the program provides assistance as requested.

<sup>4</sup> Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level of expertise is needed to assist a department process, 2) a criminal investigation results in a non-criminal disposition with regulatory violation(s), 3) the urgency of the situation requires immediate response by all available qualified personnel.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Internal Audits

5. K 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:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
9744	K	Percent of compliance audits conducted of those identified in the annual audit plan	96%	97%	96%	96%	96%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Internal Audits

GENERAL PERFORMANCE INFORMATION: Internal Audits						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12444	Total dollar amount of unremitted fees assessed	\$178,289	\$178,897	\$295,473	\$653,018	\$552,501
15702	Total dollar amount of unremitted fees collected	\$104,194	\$148,941	\$136,100	\$171,056	\$265,189
12446	Dollar amount of delinquent motor fuel delivery fees and penalties assessed	-\$81,632	-\$16,956	\$14,253	\$1,625	\$45,202
22021	Dollar amount of delinquent motor fuel delivery fees and penalties collected	\$5,732	\$6,034	\$17,451	\$2,488	\$42,346
12448	Dollar amount of delinquent waste tire fees, late fees, and interest assessed	\$259,921	\$195,853	\$281,220	\$651,393	\$507,299
13913	Dollar amount of delinquent waste tire fees, late fees and interest collected	\$98,462	\$142,907	\$118,649	\$168,568	\$222,843

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Communications

6.  Through the Communications Activity, to communicate environmental awareness information statewide to the public through all media formats in FY2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23140	K	Percent of responses to media requests within 5 business days	100%	100%	100%	100%	100%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of the Secretary  
 PROGRAM ACTIVITY: Communications

GENERAL PERFORMANCE INFORMATION: Communicatons						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23685	Number of media mentions regarding DEQ's actions on environmental issues. <sup>1</sup>	4,322	8,189	6,325	9,751	10,856

<sup>1</sup> Language revised for clarification because mentions are pulled from other sources in addition to the newspaper.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

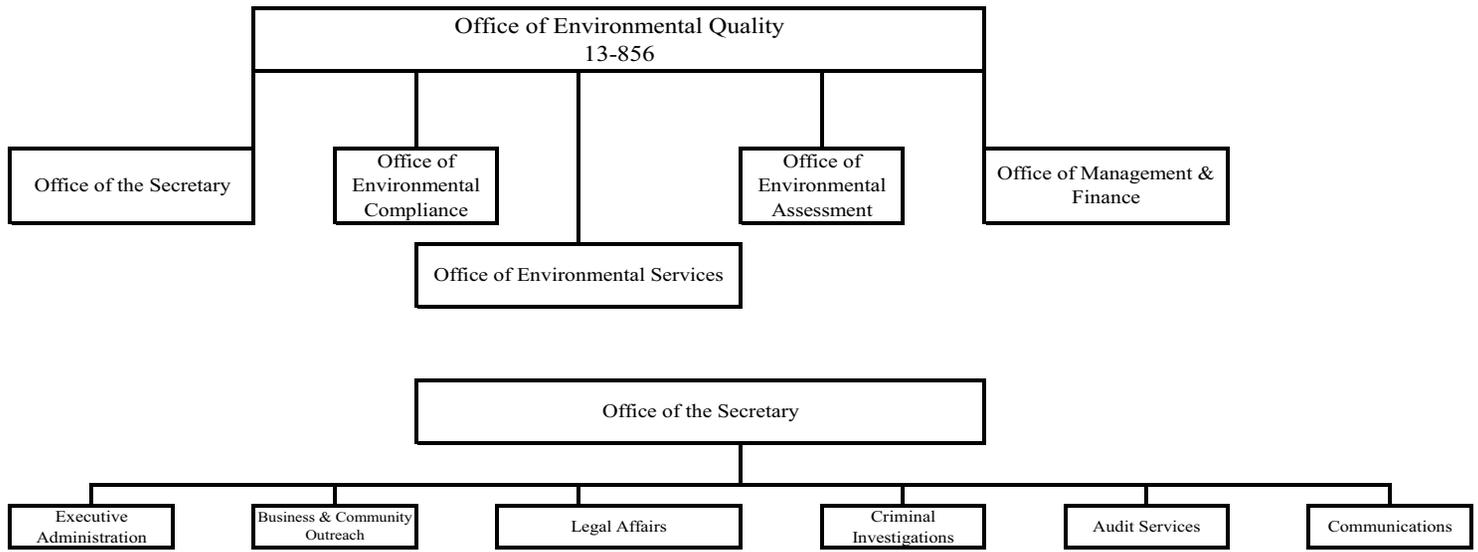
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Denise Bennett  
TITLE: Deputy Secretary  
TELEPHONE: 225-219-3951  
FAX: 225-219-3971  
E-MAIL: denise.bennett@la.gov

NAME: Tomeka Prioleau  
TITLE: Strategic Planning Coordinator  
TELEPHONE: 225-219-0877  
FAX: 225-219-3971  
E-MAIL: tomeka.prioleau@la.gov



## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 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 regulated community when appropriate.

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

**PROGRAM GOAL(S):**

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:**

The function of the Surveillance Division is to inspect facilities for compliance with their permits or other authorizations (regulations, or enforcement actions) by the department and to respond to complaints. The Surveillance activity includes mandated compliance inspections, incident and complaint investigations, and water sampling. The U.S. Environmental Protection Agency (EPA) authorized DEQ to administer, implement, and enforce federal statutes for air, water and hazardous waste. Surveillance, through effective planning, uses an inspection strategy that requires in-depth inspections that focus on achieving meaningful environmental results that promote compliance statewide while also meeting the requirements of state and federal statutory mandates and funding commitments. Planning flexibility allows opportunities to inspect and evaluate unpermitted facilities, and when needed, provide compliance assistance to small and medium facilities to ensure they understand the requirements of environmental regulations. 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 and Hospitals Drinking Water program, as needed.

**PROGRAM ACTIVITY:**

The Emergency and Radiological Services Division function is to respond to chemical and environmental emergencies, provide a Single Point of Contact (SPOC) for reporting spills and complaints to the Department, and provide administrative services for radiation sources. 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. Single Point of Contact (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 Interstate-20. Radiation 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.

**PROGRAM ACTIVITY:**

The Enforcement Division function is to ensure compliance with the environmental permitting laws and regulations and to deter future non-compliance by issuing the appropriate enforcement actions, thus encouraging a level playing field. 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) comprehensive review of inspection reports generated during inspections; 2) assign accountability to violators; 3) issue timely and appropriate enforcement actions designed to effectively obtain compliance; 4) assess and collect penalties issued to violators of state and federal environmental laws and regulations; 5) maintain environmental compliance databases; 6) provide regulatory 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 noncompliance.

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Compliance  
 PROGRAM ACTIVITY: Surveillance

1. 

K
---

 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 FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
9756	K	Percent of air Title V facilities inspected	25%	25%	25%	25%	25%		
9757	K	Percent of operating hazardous waste treatment, storage and disposal (HW TSD) facilities inspected <sup>1</sup>	50%	54%	50%	50%	50%		
9758	K	Percent of permitted solid waste facilities inspected	50%	50%	50%	50%	50%		
6886	K	Percent of major water facilities inspected	30%	31%	30%	30%	30%		
6887	K	Percent of significant minor water facilities inspected	20%	21%	20%	20%	20%		
9759	K	Percent of waste tire generators inspected	10%	9%	10%	10%	10%		

<sup>1</sup> Performance indicator name changed to match EPA Performance Partnership Grant language.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Compliance  
 PROGRAM ACTIVITY: Surveillance

GENERAL PERFORMANCE INFORMATION: Surveillance						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25180	Number of top-rated asbestos projects inspected <sup>1</sup>	360	329	241	269	297
26737	Number of air synthetic minor, minor source, and minor source general permitted facilities inspected <sup>2</sup>	18	18	46	238	330
26738	Number of hazardous waste large quantity, small quantity, and very small quantity generator facilities inspected <sup>2</sup>	159	141	149	174	204
26739	Number of Class II water facilities inspected <sup>2</sup>	2	2	3	124	155

<sup>1</sup> The universe of top-rated asbestos projects is continuously changing depending on when or if asbestos is found, and the project start dates are controlled by the contractor performing the work and not DEQ. EPA currently requests the actual number of these projects inspected.

<sup>2</sup> New indicator added in FY2021-2022. The additional inspection types are part of the Alternative Inspection Strategy approved by EPA in July, 2020 to meet CAA, CWA, and RCRA Performance Partnership Grant Commitments. EPA currently requests the actual number of facilities inspected.

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Compliance  
 PROGRAM ACTIVITY: Surveillance

2.  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:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
9751	K	Percent of waterbody subsegments monitored and 1 sampled	25%	25%	25%	25%	25%		

<sup>1</sup> This indicator is reported based on the federal fiscal year.

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Compliance  
 PROGRAM ACTIVITY: Surveillance

3. 

K
---

 Through the Surveillance Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification from Single Point of Contact (SPOC) in FY2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
9764	K	Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification	85%	96%	85%	85%	85%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Compliance  
 PROGRAM ACTIVITY: Surveillance

GENERAL PERFORMANCE INFORMATION: Surveillance						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
15801	Number of spill notifications	3,133	2,881	2,925	2,632	2,443
15802	Number of citizen complaints	3,270	3,085	2,359	2,917	3,151

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Compliance  
 PROGRAM ACTIVITY: Emergency & Radiological Services

4.  Through 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 FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
3672	K	Percent of emergency planning objectives demonstrated	100%	100%	100%	100%	100%		
9767	K	Percent of radioactive material applications for registration, licensing, and certification processed within 30 business days of receipt.	95%	99%	95%	95%	95%		
9760	K	Percent of radiation licenses inspected	90%	91%	90%	90%	90%		
9761	K	Percent of x-ray registrations inspected	85%	98%	85%	85%	85%		
9762	K	Percent of mammography facilities inspected	100%	101%	100%	100%	100%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Compliance  
 PROGRAM ACTIVITY: Enforcement

5. 

K
---

 Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
9765	K	Percent of enforcement actions issued within the prescribed timelines.	80%	99%	80%	80%	80%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Compliance  
 PROGRAM ACTIVITY: Enforcement

GENERAL PERFORMANCE INFORMATION: Enforcement						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
15803	Number of air quality enforcement actions issued	319	366	349	226	353
15804	Number of solid waste enforcement actions issued	496	561	649	431	548
15805	Number of hazardous waste enforcement actions issued	114	89	85	67	80
15806	Number of water quality enforcement actions issued	437	498	490	499	567
15807	Number of radiation enforcement actions issued	264	193	114	105	134
26485	Number of underground storage tanks actions issued. <sup>1</sup>	227	86	88	56	45

<sup>1</sup> GPI created in FY2020-2021 during strategic planning process.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

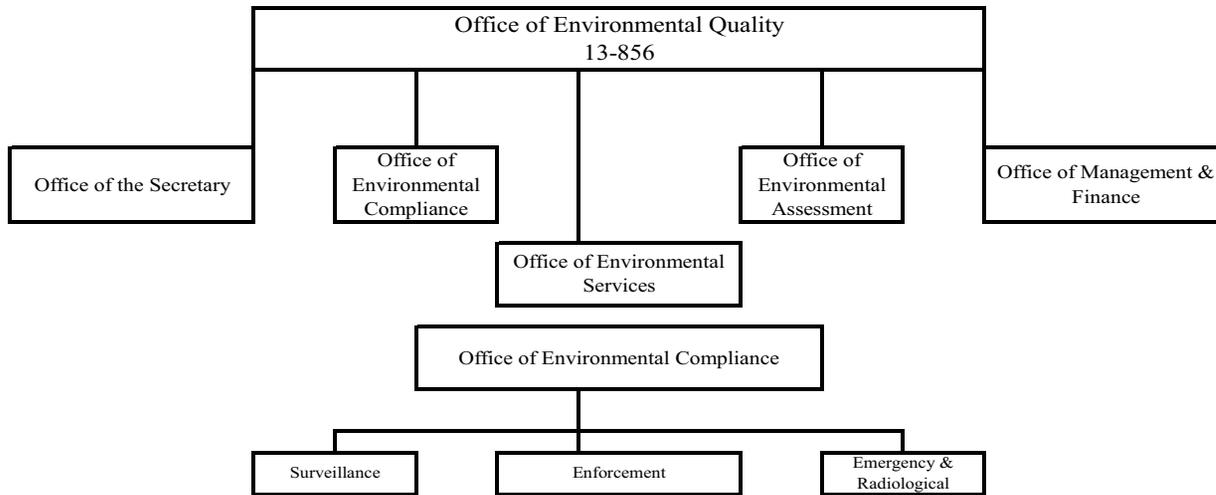
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Celena Cage  
TITLE: Assistant Secretary  
TELEPHONE: 225-219-3710  
FAX: 225-219-3695  
E-MAIL: celena.cage@la.gov

NAME: Tomeka Prioleau  
TITLE: Strategic Planning Coordinator  
TELEPHONE: 225-219-0877  
FAX: 225-219-3971  
E-MAIL: tomeka.prioleau@la.gov



## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Office of Environmental Services

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

The Air Permits Division's (APD's) function is to ensure 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 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 and economically 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)).

**PROGRAM ACTIVITY:**

The Waste Permits Division (WSTPD) function is to ensure 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 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, woodwaste 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. All permit applications and submittals are reviewed to ensure compliance with the Louisiana Environmental Quality Act and applicable local, state, and federal regulations. Permit decisions are based on sound scientific and economic principles, and are balanced to protect the natural resources of the state while providing 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.

**PROGRAM ACTIVITY:**

The Water Permits Division (WPD) function is to ensure protection of water quality by issuing permits protective of human health and the environment. WPD is delegated by the 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, not related to the LPDES program, 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 12,000 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 been given 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.).

**PROGRAM ACTIVITY:**

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 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, Advantage RM, 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/federal regulation. The group also organizes and conducts all public hearings and/or public meetings for OES. PPDSG manages Advantage RM, 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 multi media 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.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Services  
 PROGRAM ACTIVITY: Air Permits

1. **K** 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 FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23144	K	Percent of air permit applications for which a final 1 action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits.	94.0%	90.2%	94.0%	94.0%	94.0%		

<sup>1</sup> Revised during strategic planning to provide language consistent with regulations.

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-85 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Services  
 PROGRAM ACTIVITY: Air Permits

GENERAL PERFORMANCE INFORMATION: Air Permits						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
15733	Number of Air Permits Division work products completed <sup>1</sup>	2,046	2,595	1,767	3,052	1,627
23690	Number of air modeling reviews completed	16	27	27	49	87

<sup>1</sup> Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct, and relocations of portable facilities.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-85 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Services  
 PROGRAM ACTIVITY: Waste Permits

2. **K** 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 FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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.	85.0%	57.1%	85.0%	85.0%	85.0%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Services  
 PROGRAM ACTIVITY: Waste Permits

GENERAL PERFORMANCE INFORMATION: Waste Permits						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
15734	Number of solid waste work products completed <sup>1</sup>	291	339	360	546	1,444
15735	Number of hazardous waste work products completed <sup>2,3</sup>	130	137	126	87	213

<sup>1</sup> Such as New, Renewal, Major mod, Minor mod, Other app., Beneficial use plans, Soil reuse plans, Closure plans, Letters, Orders to close, Groundwater mon. reports, Financial assurance, Statistically significant increase notification reviews, Emergency debris site pre-approvals and Deactivations.

<sup>2</sup> Such as New app-oper per, New app-post-clos per., Ren.app-oper per, Ren.app-post-clos per, Other apps, Mods [Class 1, Class 1(1), Class 2, Class 3], Clos.plans, Variances, Trial burn plans, Trial burn monit, Risk burn plans, and Risk burn monit., Letters and Fin. Assur.

<sup>3</sup> Language updated in FY2021-2022 to be consistent with PI 15734 (solid waste work products) HW work products already includes TSD facilities.

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Services  
 PROGRAM ID: Office of Environmental Services  
 PROGRAM ACTIVITY: Water Permits

3. **K** 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 FY2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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.	90.0%	87.8%	90.0%	90.0%	90.0%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Services  
 PROGRAM ACTIVITY: Water Permits

GENERAL PERFORMANCE INFORMATION: Water Permits						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
15736	Number of individual water quality permit final decisions including master generals issued <sup>1</sup>	365	285	419	549	235
15737	Number of general water quality permit decisions including stormwater decisions issued <sup>2</sup>	6,261	2,022	2,912	2,364	3,100
24421	Number of water quality certifications decisions completed <sup>3</sup>	234	220	230	173	118
24422	Number of sewage sludge transporter registrations- <sup>4</sup> actions completed	335	306	241	383	346

<sup>1</sup> Such as: new, renewal, master general, major and minor modification permit decisions. Includes individual and master general biosolids permit decisions.

<sup>2</sup> All coverage under a general permit, including stormwater. Includes general biosolids permits.

<sup>3</sup> Revised during strategic planning to provide an accurate description of activity

<sup>4</sup> Revised during strategic planning to provide an accurate description of activity

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Services  
 PROGRAM ACTIVITY: Public Participation and Permit Support

4. K 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 FY2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23693	K	Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines.	94.0%	97.1%	94.0%	94.0%	94.0%		

<sup>1</sup> Objective revised during strategic planning to provide an accurate description of activity

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Services  
 PROGRAM ACTIVITY: Public Participation and Permit Support

GENERAL PERFORMANCE INFORMATION: Public Participation and Permit Support						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23694	Number of name, ownership, operator changes completed	544	644	599	709	393
23695	Number of asbestos management plan activities completed <sup>1</sup>	53	71	110	48	28
23696	Number of asbestos accreditation activities completed <sup>2</sup>	2,902	3,190	3,040	4,395	3,803
26486	Number of hazardous waste notification activities completed. <sup>3</sup>	646	951	665	968	1,216
NEW	Number of lead-based paint accreditation activities completed <sup>4</sup>	466	433	414	418	438

<sup>1</sup> Completed activities include issuances, denials, withdrawals, exclusions, and exemptions.

<sup>2</sup> Completed activities include issuances, denials, withdrawals, and terminations.

<sup>3</sup> Such as hw transporters, hw generators, and hw certifications. This is a new indicator created during strategic planning. Not available is entered because data isn't available for these years.

<sup>4</sup> New indicator added during strategic planning.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

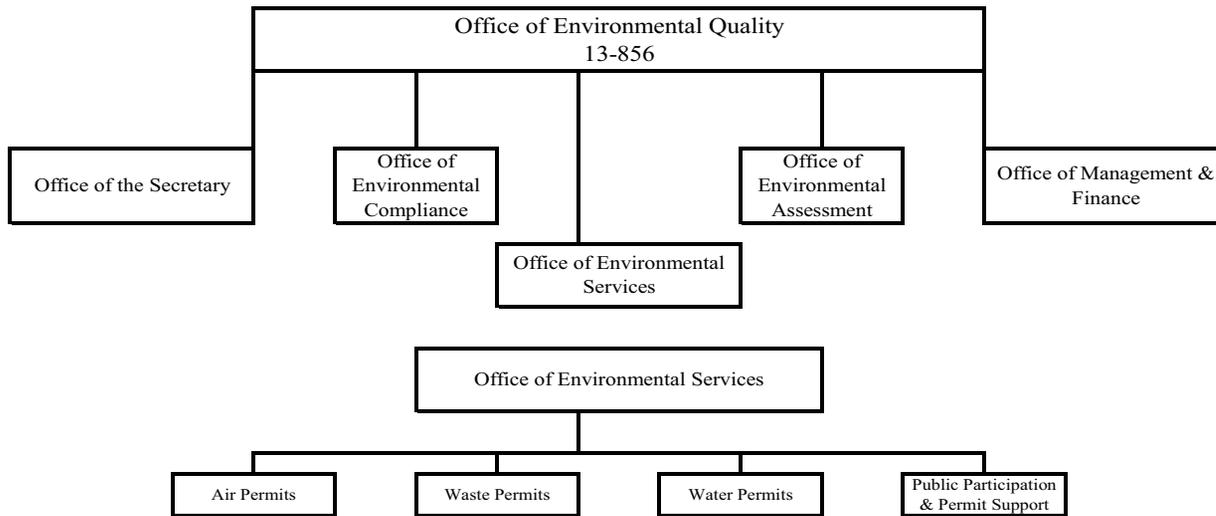
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Bliss M. Higgins  
TITLE: Assistant Secretary  
TELEPHONE: 225-219-3180  
FAX: 225-219-3156  
E-MAIL: bliss.higgins@la.gov

NAME: Tomeka Prioleau  
TITLE: Strategic Planning Coordinator  
TELEPHONE: 225-219-0877  
FAX: 225-219-3971  
E-MAIL: tomeka.prioleau@la.gov



**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Office of Management & 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 of the 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 financial and administrative services (property control, safety, and other general services) to the department and its employees.

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

The Financial and Administrative 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.

**PROGRAM ACTIVITY:**

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, General Services Support, and the Customer Service Call Center (call center and equipment reservation services). 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.

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 - Office of Environmental Quality  
 PROGRAM ID: Office of Management & Finance  
 PROGRAM ACTIVITY: Financial and Administrative

1. 

K
---

 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:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
6939	K	Percentage of completed business transactions.	100%	100%	100%	100%	100%		

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 - Office of Environmental Quality  
 PROGRAM ID: Office of Management & Finance  
 PROGRAM ACTIVITY: OMF Support

- 2. 

K
---

 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 FY2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
23153	K	Percent of public records requests completed	100%	100%	100%	100%	100%		

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

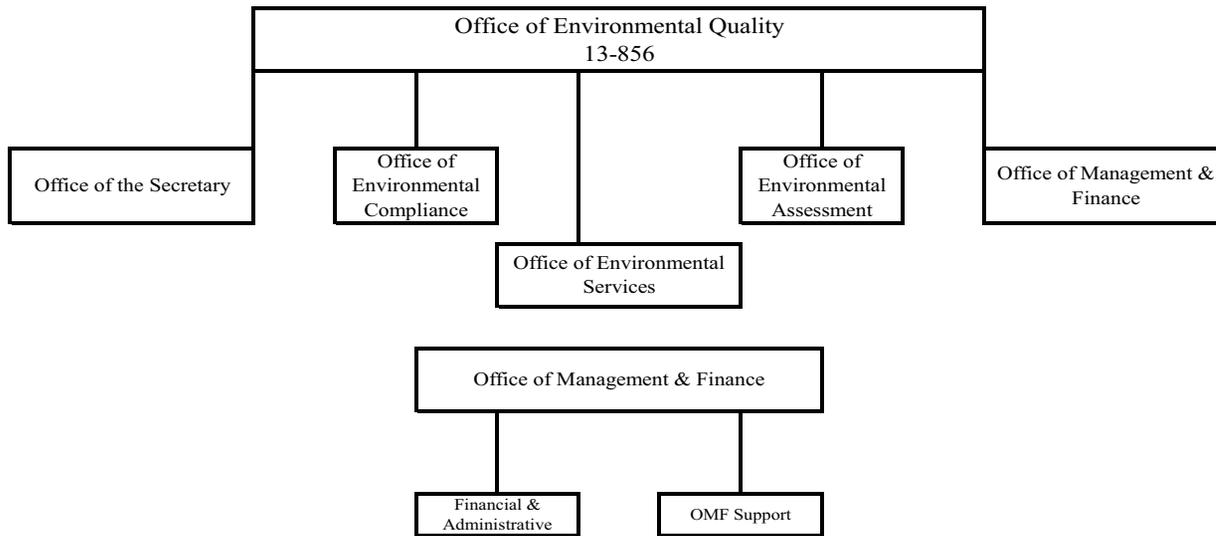
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Theresa Delafosse  
TITLE: Accountant Administrator  
TELEPHONE: 225-219-3865  
FAX: 225-219-3868  
E-MAIL: [theresa.delafosse@la.gov](mailto:theresa.delafosse@la.gov)

NAME: Tomeka Prioleau  
TITLE: Strategic Planning Coordinator  
TELEPHONE: 225-219-0877  
FAX: 225-219-3971  
E-MAIL: [tomeka.prioleau@la.gov](mailto:tomeka.prioleau@la.gov)



**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: 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 GOAL(S):**

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

**PROGRAM ACTIVITY:**

The Air Planning and Assessment Division (APAD) function is to evaluate 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 with regard to 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 EPA. The staff 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 air modeling demonstrations, 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). Staff evaluates trend changes in air quality throughout the state. The division maintains the Mobile Air Monitoring Lab - a self-contained mobile laboratory 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 also performs Stage II Vapor Recovery and Stage I Comprehensive Evaluation Inspections at gasoline fueling stations to ensure compliance of air quality regulations.

**PROGRAM ACTIVITY:**

The Water Planning and Assessment Division function is to evaluate 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.

**PROGRAM ACTIVITY:**

The Remediation Division (RD) functions to protect 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 universe 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 that already developed properties can be safely 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.

**PROGRAM ACTIVITY:**

The Underground Storage Tank Division (USTD) functions to protect 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 10,807 USTs at 4,056 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.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Air Planning and Assessment

1.  Through the Air Planning & Assessment Activity, to assess and protect the general public’s safety regarding ambient air quality analysis statewide in FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23150	K	Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants	93%	93%	93%	93%	93%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Air Planning and Assessment

GENERAL PERFORMANCE INFORMATION: Air Planning and Assessment						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25082	Number of stack test reviews completed. <sup>1</sup>	209	144	136	141	90

<sup>1</sup> GPI 25082 moved from OES to OEA in FY2020-2021. Staff with necessary expertise to perform all aspects of this activity are now located in the Air Planning & Assessment Division in the OEA.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Water Planning and Assessment

2. K Through the Water Planning & Assessment Activity, to assess and protect the general public’s safety regarding overall quality of the water resources statewide in FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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.	100%	100%	100%	100%	100%		
26487		Number of drinking water source equivalent (DWSE) assessments updated, minimizing risk to public health by source water protection. <sup>1</sup>	175	300	175	175	200		
23148	K	Cumulative number of watersheds where management measures and/or inspections are being implemented to reduce non-point source pollution discharges. <sup>2</sup>	19	19	19	19	20		
23692	S	Percent of water data received that is evaluated for technical acceptability for criteria development, assessments, or modeling activities within 90 days.	96%	99%	96%	96%	96%		
26015	K	Percent of verified mercury fish tissue sampling results posted within 30 days on DEQ website Water Data Portal. <sup>3</sup>	96%	100%	96%	96%	96%		
26016	K	Percent of official fish consumption advisories posted within 30 days on DEQ website.	96%	55%	96%	96%	96%		

<sup>1</sup> Performance Indicator created for drinking water activities beginning in FY2020-2021. The new PI is a count of the number of drinking water sources, water wells and surface water intakes, assessed annually

<sup>2</sup> Language clarified during strategic planning.

<sup>3</sup> Language updated for clarification. Management measures refers to watersheds where there are implementation plans, and inspections occur in watersheds with or without plans as well. Inspections have been counted in past reporting; however, the previous language was inconsistent because it seemed to only reference watersheds where plans were written.

<sup>4</sup> Language updated for clarification.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Water Planning and Assessment

GENERAL PERFORMANCE INFORMATION: Water Planning and Assessment						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25085	Number of data packages evaluated for technical acceptability.	1,007	959	948	909	936

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Remediation

3. 

K
---

 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 FY 2023-2024, this Activity will restore 85 sites by making them safe for reuse and available for redevelopment.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26017	K	Cumulative number of remediation sites evaluated and closed out.	80	94	80	80	85		
26018	K	Cumulative percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment.	100%	100	100%	100%	100%		

<sup>1</sup> Beginning in FY2022-2023, evaluated and closed out (EAC) sites are counted when they are approved for No Further Action/No Further Interest (NFA/NFI). They were previously counted after NFA/NFI approval and final invoices were paid. This change will assist in shortening processing time as invoice payments are frequently delayed.

DEPARTMENT ID: 13 - Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Remediation

GENERAL PERFORMANCE INFORMATION: Remediation						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
15783	Cumulative number of sites returned to active commerce through DEQ's Voluntary Remediation Program (VRP)	95	96	97	102	104
22206	Cumulative number of Government Performance Result Act (GPRA) facilities with remedies selected for the entire facility. <sup>1</sup>	47	48	50	53	57
22208	Cumulative number of GPRA facilities with remedy completed or remedy construction completed for the entire facility. <sup>1</sup>	40	43	44	48	52

<sup>1</sup> There are 74 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by the U.S. Environmental Agency as GPRA facilities.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Remediation

4. **K** 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 FY 2023-2024 this Activity will review 95% of the soil and groundwater investigation work plans and corrective action work plans received in FY 2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26019	K	Cumulative percentage of soil and groundwater investigation work plans reviewed.	95%	96%	95%	95%	95%		
26020	K	Cumulative percentage of soil and groundwater corrective action work plans reviewed.	95%	100%	95%	95%	95%		

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Underground Storage Tank

5. **K** 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 FY2023-2024, this Activity will restore 120 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:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26021	K	Cumulative number of UST sites evaluated and closed out.	135	127	135	135	120		
3694	K	Cumulative percentage of registered underground storage tank sites inspected <sup>1</sup>	37%	36%	37%	37%	37%		

<sup>1</sup> Performance Indicator 3694 was updated to now include inspections conducted by LDEQ staff and inspections conducted by LDEQ's compliance contractor. This addition more accurately reflects the total percentage of required inspections completed each year.

DEPARTMENT ID: 13-Department of Environmental Quality  
 AGENCY ID: 13-856 Office of Environmental Quality  
 PROGRAM ID: Office of Environmental Assessment  
 PROGRAM ACTIVITY: Underground Storage Tank

- 6. 

K
---

 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 FY2023-2024, this Activity will review 95% of the soil and groundwater investigation work plans and corrective action work plans received for UST sites.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
26022	K	Cumulative percentage of UST site soil and groundwater investigation work plans reviewed.	95%	99%	95%	95%	95%		
26023	K	Cumulative percentage of UST site soil and groundwater corrective action work plans reviewed.	95%	95%	95%	95%	95%		

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

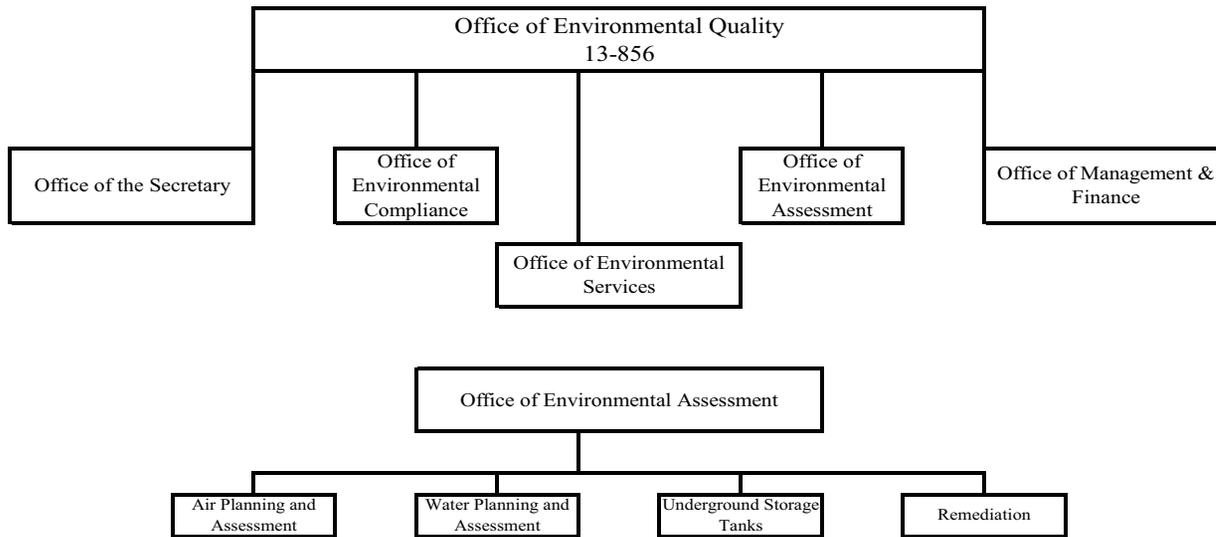
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Roger Gingles  
TITLE: Assistant Secretary  
TELEPHONE: 225-219-3951  
FAX: 225-219-3971  
E-MAIL: roger.gingles@la.gov

NAME: Tomeka Prioleau  
TITLE: Strategic Planning Coordinator  
TELEPHONE: 225-219-0877  
FAX: 225-219-3971  
E-MAIL: tomeka.prioleau@la.gov



DEPARTMENT ID: 21 - Ancillary Services  
AGENCY ID: 21-860 Environmental State Revolving Loan Funds

**OPERATIONAL PLAN  
FY 2023-2024**

FY24 ESRLF Operational Plan Final - OP Cover Sheet

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 21- Ancillary

**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 GOAL(S):**

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.

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 21-860 - Environmental State Revolving Loan Funds

**AGENCY MISSION:**

The Water Planning Division in conjunction with the Financial Services Division - State Revolving Fund Section strive to uphold Title VI and amended section 221 of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund, and the Sewer Overflow and Stormwater Reuse Municipal Grants Program. The Remediation Division's Brownfields Program, in conjunction with the Financial Services Division, strives to uphold the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act to address environmental concerns at vacant and underutilized properties to facilitate their reuse and to support community revitalization.

**AGENCY GOAL(S):**

To protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers or grantors for improvement and/or construction of wastewater treatment facilities, sewer overflows, sanitary sewer overflows, and stormwater management; and for Brownfield sites, cleanup of hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum. DEQ is committed to supporting the three major objectives found in Title VI and amended section 221 of the Clean Water Act for the Clean Water State Revolving Fund, and Sewer Overflow and Stormwater Reuse Municipal Grants Program. (1-4) As well as the major objectives found in the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act. (5)

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).
4. Planning, Design, and Construction of—
  - (A) treatment works to intercept, transport, control, treat, or reuse municipal combined sewer overflows, sanitary sewer overflows, or stormwater; and
  - (B) any other measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water eligible for assistance under section 603(c)
5. Cleanup to address brownfield sites contaminated by hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum.

]

FY24 ESRLF Operational Plan Final - Agency Description

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Environmental State Revolving Loan Funds

**PROGRAM AUTHORIZATION:**

La. R.S. 30:2001 et seq., La. R.S. 30:2301-2306, La. R.S. 30:2011, and PL-92-500, Clean Water Act, as amended by America's Water Infrastructure Act of 2018  
La. R.S. 30:2551-2552, PL 107-118, Small Business Liability Relief and Brownfields Revitalization Act, and PL 115-141, 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act

**PROGRAM MISSION:**

The Water Planning and Assessment Division in conjunction with the Financial Services Division - State Revolving Fund Section strive to uphold Title VI and amended section 221 of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund and the Sewer Overflow and Stormwater Reuse Municipal Grants Program. The Remediation Division's Brownfields Program, in conjunction with the Financial Services Division, strives to uphold the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act to address environmental concerns at vacant and underutilized properties to facilitate their reuse and to support community revitalization.

**PROGRAM GOAL(S):**

To protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers or grantors for improvement and/or construction of wastewater treatment facilities, sewer overflows, sanitary sewer overflows, and stormwater management; and for Brownfield sites, cleanup of hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum. DEQ is committed to supporting the three major objectives found in Title VI and amended section 221 of the Clean Water Act for the Clean Water State Revolving Fund, and Sewer Overflow and Stormwater Reuse Municipal Grants Program. (1-4) As well as the major objectives found in the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act. (5)

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).
4. Planning, Design, and Construction of—
  - (A) treatment works to intercept, transport, control, treat, or reuse municipal combined sewer overflows, sanitary sewer overflows, or stormwater; and
  - (B) any other measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water eligible for assistance under section 603(c)
5. Cleanup to address brownfield sites contaminated by hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum.

DEPARTMENT ID: 21 - Ancillary Appropriations  
 AGENCY ID: 21-860 - Environmental State Revolving Loan Funds  
 PROGRAM ID: E000 - Environmental State Revolving Loan Funds  
 PROGRAM ACTIVITY: A: State Revolving Fund

1. K The Environmental State Revolving Loan Funds Program through the State Revolving Funds Activity, to review 100% of the loan and grant applications, and associated documents within 30 days of receipt in FY2023-2024.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
10583	K	Percent of loan and grant applications, and associated documents reviewed within 30 days of receipt	100%	100%	100%	100%	100%		

<sup>1</sup> Beginning in FY 2022-2023, the objective and indicator have been adjusted to include the BCRLF & OSG program loan and grant applications in addition to the CWSRF applications. The Clean Water and Brownfield activities are Business Type Activities, and are accounted for and reported differently than traditional governmental funds. As Business Type Activities they are generally held in an Enterprise fund, and that is why they are combined. The OSG program was created by the Federal government to be funded in conjunction with CWSRF loans, and that is why they are combined.

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:   X  

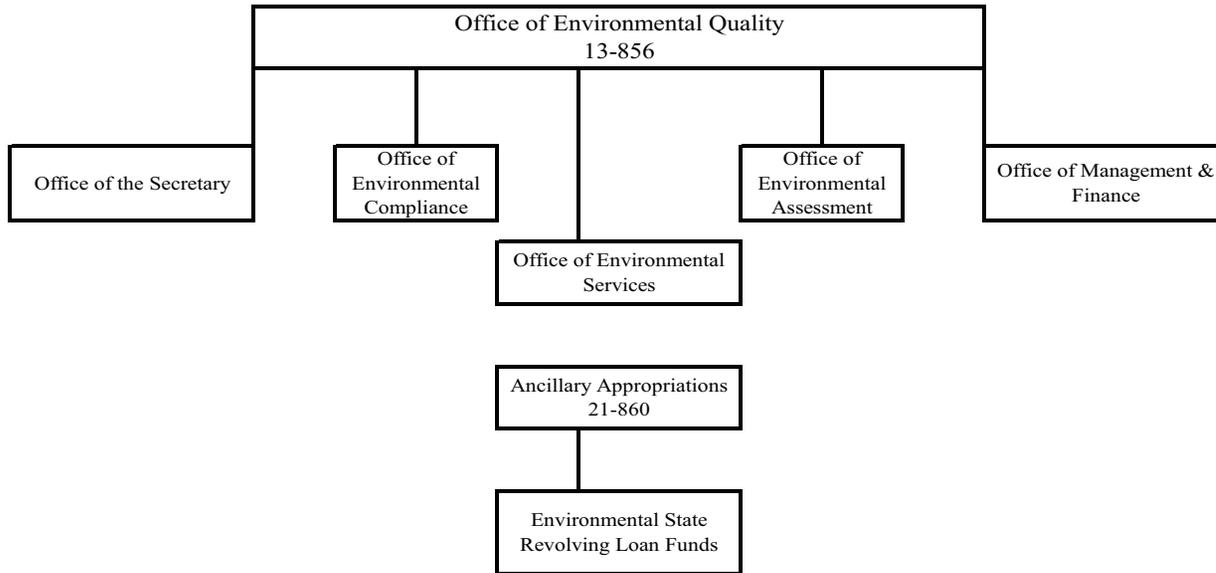
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Theresa Delafosse  
TITLE: Accountant Administrator  
TELEPHONE: 225-219-3865  
FAX: 225-219-3868  
E-MAIL: Theresa.Delafosse@LA.GOV

NAME: Tomeka Prioleau  
TITLE: Strategic Planning Coordinator  
TELEPHONE: 225-219-0877  
FAX: 225-325-8222  
E-MAIL: tomeka.prioleau@la.gov



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,529,624	4,568,830	16,218,581	11,649,751	254.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,776,610	5,037,477	4,592,802	(444,675)	(8.83)%
FEES & SELF-GENERATED	97,498,464	108,681,570	103,654,631	(5,026,939)	(4.63)%
STATUTORY DEDICATIONS	10,194,079	9,793,752	10,376,068	582,316	5.95%
FEDERAL FUNDS	16,536,806	19,247,601	20,303,401	1,055,800	5.49%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$130,535,583</b>	<b>\$147,329,230</b>	<b>\$155,145,483</b>	<b>\$7,816,253</b>	<b>5.31%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	19,142	24,790	24,998	208	0.84%
Environmental Trust Fund Account	68,191,832	76,707,295	70,679,579	(6,027,716)	(7.86)%
Motor Fuels Underground Tank	16,575,780	18,249,485	19,249,485	1,000,000	5.48%
Waste Tire Management Fund	12,689,987	13,550,000	13,550,510	510	0.00%
Lead Hazard Reduction Fund	21,722	150,000	150,059	59	0.04%
<b>Total:</b>	<b>\$97,498,464</b>	<b>\$108,681,570</b>	<b>\$103,654,631</b>	<b>\$(5,026,939)</b>	<b>(4.63)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	6,983,768	6,516,152	6,597,175	81,023	1.24%
Clean Water State Revolving Fund	3,000,626	3,000,626	3,501,634	501,008	16.70%
Brownfields Cleanup Revolving Loan Fund	31,969	50,000	50,000	—	—
Oil Spill Contingency Fund	177,716	226,974	227,259	285	0.13%
<b>Total:</b>	<b>\$10,194,079</b>	<b>\$9,793,752</b>	<b>\$10,376,068</b>	<b>\$582,316</b>	<b>5.95%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	45,084,697	49,219,493	48,758,958	(460,535)	(0.94)%
Other Compensation	473,006	211,043	211,043	—	—
Related Benefits	25,563,228	28,178,128	29,199,514	1,021,386	3.62%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,120,930</b>	<b>\$77,608,664</b>	<b>\$78,169,515</b>	<b>\$560,851</b>	<b>0.72%</b>
Travel	171,570	293,443	324,400	30,957	10.55%
Operating Services	1,960,492	2,550,096	2,665,858	115,762	4.54%
Supplies	797,849	825,924	863,749	37,825	4.58%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,929,911</b>	<b>\$3,669,463</b>	<b>\$3,854,007</b>	<b>\$184,544</b>	<b>5.03%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,626,398</b>	<b>\$8,696,587</b>	<b>\$8,263,479</b>	<b>\$(433,108)</b>	<b>(4.98)%</b>
Other Charges	36,613,157	43,490,240	44,993,822	1,503,582	3.46%
Debt Service	—	—	—	—	—
Interagency Transfers	14,208,312	12,710,366	17,480,323	4,769,957	37.53%
<b>TOTAL OTHER CHARGES</b>	<b>\$50,821,469</b>	<b>\$56,200,606</b>	<b>\$62,474,145</b>	<b>\$6,273,539</b>	<b>11.16%</b>
Acquisitions	36,876	1,153,910	2,384,337	1,230,427	106.63%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,876</b>	<b>\$1,153,910</b>	<b>\$2,384,337</b>	<b>\$1,230,427</b>	<b>106.63%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$130,535,583</b>	<b>\$147,329,230</b>	<b>\$155,145,483</b>	<b>\$7,816,253</b>	<b>5.31%</b>

**Agency Positions**

Classified	698	698	718	20	2.87%
Unclassified	9	9	9	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>707</b>	<b>707</b>	<b>727</b>	<b>20</b>	<b>2.83%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>707</b>	<b>707</b>	<b>727</b>	<b>20</b>	<b>2.83%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,529,624	4,568,830	16,218,581	11,649,751
Interagency Transfers	2,776,610	5,037,477	4,592,802	(444,675)
Fees & Self-Generated	19,142	24,790	24,998	208
Environmental Trust Fund Account	68,191,832	76,707,295	70,679,579	(6,027,716)
Motor Fuels Underground Tank	16,575,780	18,249,485	19,249,485	1,000,000
Waste Tire Management Fund	12,689,987	13,550,000	13,550,510	510
Lead Hazard Reduction Fund	21,722	150,000	150,059	59
Hazardous Waste Site Cleanup Fund	6,983,768	6,516,152	6,597,175	81,023
Clean Water State Revolving Fund	3,000,626	3,000,626	3,501,634	501,008
Brownfields Cleanup Revolving Loan Fund	31,969	50,000	50,000	—
Oil Spill Contingency Fund	177,716	226,974	227,259	285
Federal Funds	16,536,806	19,247,601	20,303,401	1,055,800
<b>Total:</b>	<b>\$130,535,582</b>	<b>\$147,329,230</b>	<b>\$155,145,483</b>	<b>\$7,816,253</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	47,321,514	46,868,508	(453,006)
5110010	SAL-CLASS-TO-REG	43,046,543	—	—	—
5110015	SAL-CLASS-TO-OT	669,722	693,000	693,000	—
5110020	SAL-CLASS-TO-TERM	356,954	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,011,477	1,204,979	1,197,450	(7,529)
<b>Total Salaries:</b>		<b>\$45,084,697</b>	<b>\$49,219,493</b>	<b>\$48,758,958</b>	<b>\$(460,535)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	211,043	211,043	—
5120010	COMPENSATION/WAGES	399,050	—	—	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	72,582	—	—	—
5120105	COMP-CL-NON TO-OT	1,373	—	—	—
<b>Total Other Compensation:</b>		<b>\$473,006</b>	<b>\$211,043</b>	<b>\$211,043</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	24,329,158	25,102,974	773,816
5130010	RET CONTR-STATE EMP	16,163,999	—	—	—
5130020	RET CONTR-TEACHERS	45,584	—	—	—
5130050	POSTRET BENEFITS	3,734,287	3,848,970	4,096,540	247,570
5130055	FICA TAX (OASDI)	24,294	—	—	—
5130060	MEDICARE TAX	606,743	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,002	—	—	—
5130070	GRP INS CONTRIBUTION	4,924,208	—	—	—
5130090	TAXABLE FRINGE BEN	63,111	—	—	—
<b>Total Related Benefits:</b>		<b>\$25,563,228</b>	<b>\$28,178,128</b>	<b>\$29,199,514</b>	<b>\$1,021,386</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	293,443	324,400	30,957
5210015	IN-STATE TRAVEL-CONF	69,501	—	—	—
5210020	IN-STATE TRAV-FIELD	50,344	—	—	—
5210050	OUT-OF-STATE TRV-ADM	284	—	—	—
5210055	OUT-OF-STTRV-CONF	45,336	—	—	—
5210060	OUT-OF-STTRV-FIELD	5,959	—	—	—
5210105	STAFF TRAINING	145	—	—	—
<b>Total Travel:</b>		<b>\$171,570</b>	<b>\$293,443</b>	<b>\$324,400</b>	<b>\$30,957</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,550,096	2,665,858	115,762
5310001	SERV-ADVERTISING	5,958	—	—	—
5310004	SERV-BANK FEES	16,135	—	—	—
5310005	SERV-PRINTING	634	—	—	—
5310010	SERV-DUES & OTHER	104,145	—	—	—
5310011	SERV-SUBSCRIPTIONS	46,484	—	—	—
5310014	SERV-DRUG TESTING	2,794	—	—	—
5310015	SERV-SECURITY	1,044	—	—	—
5310031	SER-CRDT CRD TRN FEE	1	—	—	—
5310400	SERV-MISC	29,825	—	—	—
5330001	MAINT-BUILDINGS	9,497	—	—	—
5330003	MAINT-PESTCONTROL	374	—	—	—
5330004	MAINT-GARBAGE DISP	9,184	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,930	—	—	—
5330007	MAINT-PROPERTY	10,873	—	—	—
5330008	MAINT-EQUIPMENT	172,164	—	—	—
5330017	MAINT-DATA SOFTWARE	146,418	—	—	—
5330018	MAINT-AUTO REPAIRS	117,402	—	—	—
5330020	MAINT-BOATS/BOAT MTR	21,592	—	—	—
5340010	RENT-REAL ESTATE	837,721	—	—	—
5340015	RENT-OPER COST-BLDG	97,241	—	—	—
5340020	RENT-EQUIPMENT	73,221	—	—	—
5340070	RENT-OTHER	31,592	—	—	—
5350002	UTIL-DATA LINE/CIRCT	58,550	—	—	—
5350004	UTIL-TELEPHONE SERV	52,070	—	—	—
5350006	UTIL-MAIL/DEL/POST	14,172	—	—	—
5350008	UTIL-DEL UPS/FED EXP	27,160	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	63,976	—	—	—
5350011	UTIL-WATER	1,080	—	—	—
5350012	UTIL-CABLE	6,258	—	—	—
<b>Total Operating Services:</b>		<b>\$1,960,492</b>	<b>\$2,550,096</b>	<b>\$2,665,858</b>	<b>\$115,762</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	825,924	863,749	37,825
5410001	SUP-OFFICE SUPPLIES	50,919	—	—	—
5410002	SUP-TELEPH & ACCESS	5,919	—	—	—
5410006	SUP-COMPUTER	12,973	—	—	—
5410007	SUP-CLOTHING/UNIFORM	9,462	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,725	—	—	—
5410015	SUP-AUTO	9,559	—	—	—
5410017	SUP-JANITORIAL	108	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	51,435	—	—	—
5410021	SUP-ELECTRONICS/ELEC	15	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,428	—	—	—
5410025	SUP-LAB SUPPLIES	9,330	—	—	—
5410028	SUP-STORAGE/PACKAGNG	44	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	395	—	—	—
5410035	SUP-SOFTWARE	443	—	—	—
5410036	SUP-FUELTRAC	299,087	—	—	—
5410045	SUP-BOAT MTCE	332	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410049	SUP-FUEL-BOATS	29	—	—	—
5410400	SUP-OTHER	342,645	—	—	—
<b>Total Supplies:</b>		<b>\$797,849</b>	<b>\$825,924</b>	<b>\$863,749</b>	<b>\$37,825</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,696,587	8,263,479	(433,108)
5510005	PROF SERV-LEGAL	5,642	—	—	—
5510007	PROF SERV-MED/DEN	58,812	—	—	—
5510400	PROF SERV-OTHER	5,561,944	—	—	—
<b>Total Professional Services:</b>		<b>\$5,626,398</b>	<b>\$8,696,587</b>	<b>\$8,263,479</b>	<b>\$(433,108)</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	43,490,240	44,993,822	1,503,582
5610001	LOC AID-LOCL SCHL BD	2,592,297	—	—	—
5610002	LOC AID-LOCAL GOVT	80,685	—	—	—
5620063	MISC-OPERATNG SVCS	61,163	—	—	—
5620064	MISC-PROF SVCS	5,849,439	—	—	—
5620065	MISC-SUPPLIES OTHER	77,348	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	105,306	—	—	—
5620070	MISC-MTR FUEL CLAIMS	16,088,937	—	—	—
5620071	MISC-WASTE TIRE PYMT	11,309,415	—	—	—
5620102	MISC-LEGAL SVCS	6,640	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	441,926	—	—	—
<b>Total Other Charges:</b>		<b>\$36,613,157</b>	<b>\$43,490,240</b>	<b>\$44,993,822</b>	<b>\$1,503,582</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	12,710,366	17,480,323	4,769,957
5950001	IAT-COMMODITY/SERV	782,527	—	—	—
5950007	IAT-PRINTING	40,754	—	—	—
5950008	IAT-POSTAGE	128,773	—	—	—
5950014	IAT-TELEPHONE	599,849	—	—	—
5950023	IAT-OTHER MAINTENANC	4,050	—	—	—
5950024	IAT-SECURITY	13,078	—	—	—
5950026	IAT-RENTALS	1,701,734	—	—	—
5950028	IAT-UTILITIES	5,204	—	—	—
5950034	IAT-OFFICE SUPPLIES	20	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	1,173	—	—	—
5950038	IAT-OTHER OPER SERV	266	—	—	—
5950042	IAT-PASS-THROUGH	1,842,921	—	—	—
5950047	IAT-EMAIL	67,357	—	—	—
5950049	IAT-CIVIL SERVICE	307,075	—	—	—
5950050	IAT-ORM INSURANCE	815,837	—	—	—
5950051	IAT-OSUP	39,380	—	—	—
5950052	IAT-LEG. AUDITOR	159,582	—	—	—
5950053	IAT-STATE TREASURER	8,990	—	—	—
5950057	IAT-CAP POL-BLD SEC	182,228	—	—	—
5950058	IAT-TECH SVCS	7,417,748	—	—	—
5950059	IAT-ST PROCUREMENT	89,765	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$14,208,312</b>	<b>\$12,710,366</b>	<b>\$17,480,323</b>	<b>\$4,769,957</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,153,910	2,384,337	1,230,427
5710950	TRANS-VEHICLES-MA	36,876	—	—	—
<b>Total Acquisitions:</b>		<b>\$36,876</b>	<b>\$1,153,910</b>	<b>\$2,384,337</b>	<b>\$1,230,427</b>
<b>Total Agency Expenditures:</b>		<b>\$130,535,583</b>	<b>\$147,329,230</b>	<b>\$155,145,483</b>	<b>\$7,816,253</b>

**PROGRAM SUMMARY STATEMENT**

**8561 - Office of the Secretary**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	136,000	136,000	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,582,315	7,341,155	7,133,488	(207,667)	(2.83)%
STATUTORY DEDICATIONS	23,701	25,000	25,000	—	—
FEDERAL FUNDS	1,275,737	1,458,661	1,459,159	498	0.03%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,881,753</b>	<b>\$8,824,816</b>	<b>\$8,753,647</b>	<b>\$(71,169)</b>	<b>(0.81)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	6,320,187	7,116,155	6,908,393	(207,762)	(2.92)%
Waste Tire Management Fund	262,127	225,000	225,095	95	0.04%
<b>Total:</b>	<b>\$6,582,315</b>	<b>\$7,341,155</b>	<b>\$7,133,488</b>	<b>\$(207,667)</b>	<b>(2.83)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—	—
Clean Water State Revolving Fund	23,693	—	—	—	—
Oil Spill Contingency Fund	8	5,000	5,000	—	—
<b>Total:</b>	<b>\$23,701</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,132,840	5,575,501	5,549,380	(26,121)	(0.47)%
Other Compensation	14,276	—	—	—	—
Related Benefits	2,405,084	2,696,042	2,625,863	(70,179)	(2.60)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,552,200</b>	<b>\$8,271,543</b>	<b>\$8,175,243</b>	<b>\$(96,300)</b>	<b>(1.16)%</b>
Travel	18,640	45,850	46,936	1,086	2.37%
Operating Services	115,096	119,071	121,894	2,823	2.37%
Supplies	40,774	36,773	37,645	872	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$174,510</b>	<b>\$201,694</b>	<b>\$206,475</b>	<b>\$4,781</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,437</b>	<b>\$14,750</b>	<b>\$15,100</b>	<b>\$350</b>	<b>2.37%</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	142,606	220,829	220,829	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$142,606</b>	<b>\$220,829</b>	<b>\$220,829</b>	<b>—</b>	<b>—</b>
Acquisitions	—	116,000	136,000	20,000	17.24%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$116,000</b>	<b>\$136,000</b>	<b>\$20,000</b>	<b>17.24%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,881,753</b>	<b>\$8,824,816</b>	<b>\$8,753,647</b>	<b>\$(71,169)</b>	<b>(0.81)%</b>

**Program Positions**

Classified	61	60	60	—	—
Unclassified	9	9	9	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>70</b>	<b>69</b>	<b>69</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>70</b>	<b>69</b>	<b>69</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	—	136,000	136,000
Environmental Trust Fund Account	6,320,187	7,116,155	6,908,393	(207,762)
Waste Tire Management Fund	262,127	225,000	225,095	95
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—
Clean Water State Revolving Fund	23,693	—	—	—
Oil Spill Contingency Fund	8	5,000	5,000	—
Federal Funds	1,275,737	1,458,661	1,459,159	498
<b>Total:</b>	<b>\$7,881,752</b>	<b>\$8,824,816</b>	<b>\$8,753,647</b>	<b>\$(71,169)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,350,522	4,331,930	(18,592)
5110010	SAL-CLASS-TO-REG	4,079,205	—	—	—
5110015	SAL-CLASS-TO-OT	12,464	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	29,694	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,011,477	1,204,979	1,197,450	(7,529)
<b>Total Salaries:</b>		<b>\$5,132,840</b>	<b>\$5,575,501</b>	<b>\$5,549,380</b>	<b>\$(26,121)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	8,349	—	—	—
5120035	STUDENT LABOR	5,926	—	—	—
<b>Total Other Compensation:</b>		<b>\$14,276</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,696,042	2,625,863	(70,179)
5130010	RET CONTR-STATE EMP	1,864,503	—	—	—
5130055	FICA TAX (OASDI)	9,221	—	—	—
5130060	MEDICARE TAX	70,964	—	—	—
5130070	GRP INS CONTRIBUTION	449,757	—	—	—
5130090	TAXABLE FRINGE BEN	10,639	—	—	—
<b>Total Related Benefits:</b>		<b>\$2,405,084</b>	<b>\$2,696,042</b>	<b>\$2,625,863</b>	<b>\$(70,179)</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	45,850	46,936	1,086
5210015	IN-STATE TRAVEL-CONF	6,127	—	—	—
5210020	IN-STATE TRAV-FIELD	4,917	—	—	—
5210055	OUT-OF-STTRV-CONF	6,728	—	—	—
5210060	OUT-OF-STTRV-FIELD	867	—	—	—
<b>Total Travel:</b>		<b>\$18,640</b>	<b>\$45,850</b>	<b>\$46,936</b>	<b>\$1,086</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	119,071	121,894	2,823
5310001	SERV-ADVERTISING	120	—	—	—
5310005	SERV-PRINTING	53	—	—	—
5310010	SERV-DUES & OTHER	18,292	—	—	—
5310011	SERV-SUBSCRIPTIONS	43,343	—	—	—
5310400	SERV-MISC	10,758	—	—	—
5330018	MAINT-AUTO REPAIRS	9,948	—	—	—
5340010	RENT-REAL ESTATE	19,027	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	331	—	—	—
5350002	UTIL-DATA LINE/CIRCT	5,126	—	—	—
5350004	UTIL-TELEPHONE SERV	5,599	—	—	—
5350006	UTIL-MAIL/DEL/POST	364	—	—	—
5350008	UTIL-DEL UPS/FED EXP	67	—	—	—
5350010	UTIL-ELECTRICITY	987	—	—	—
5350011	UTIL-WATER	80	—	—	—
5350012	UTIL-CABLE	1,000	—	—	—
<b>Total Operating Services:</b>		<b>\$115,096</b>	<b>\$119,071</b>	<b>\$121,894</b>	<b>\$2,823</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	36,773	37,645	872
5410001	SUP-OFFICE SUPPLIES	5,362	—	—	—
5410002	SUP-TELEPH & ACCESS	18	—	—	—
5410006	SUP-COMPUTER	827	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,276	—	—	—
5410013	SUP-FOOD & BEVERAGE	835	—	—	—
5410015	SUP-AUTO	345	—	—	—
5410017	SUP-JANITORIAL	19	—	—	—
5410028	SUP-STORAGE/PACKAGNG	14	—	—	—
5410036	SUP-FUELTRAC	16,833	—	—	—
5410400	SUP-OTHER	15,245	—	—	—
<b>Total Supplies:</b>		<b>\$40,774</b>	<b>\$36,773</b>	<b>\$37,645</b>	<b>\$872</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	14,750	15,100	350
5510005	PROF SERV-LEGAL	5,642	—	—	—
5510400	PROF SERV-OTHER	6,795	—	—	—
<b>Total Professional Services:</b>		<b>\$12,437</b>	<b>\$14,750</b>	<b>\$15,100</b>	<b>\$350</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	220,829	220,829	—
5950001	IAT-COMMODITY/SERV	122,630	—	—	—
5950007	IAT-PRINTING	969	—	—	—
5950014	IAT-TELEPHONE	18,930	—	—	—
5950038	IAT-OTHER OPER SERV	77	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$142,606</b>	<b>\$220,829</b>	<b>\$220,829</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	116,000	136,000	20,000
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$116,000</b>	<b>\$136,000</b>	<b>\$20,000</b>
<b>Total Expenditures for Program 8561</b>		<b>\$7,881,753</b>	<b>\$8,824,816</b>	<b>\$8,753,647</b>	<b>\$(71,169)</b>

**8562 - Office of Environmental Compliance**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	28,050	30,000	3,292,921	3,262,921	10,876.40%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	20,222,471	23,029,471	22,418,214	(611,257)	(2.65)%
STATUTORY DEDICATIONS	196,944	31,229	31,286	57	0.18%
FEDERAL FUNDS	3,075,996	3,162,974	3,179,634	16,660	0.53%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,523,461</b>	<b>\$26,253,674</b>	<b>\$28,922,055</b>	<b>\$2,668,381</b>	<b>10.16%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	144	—	—	—	—
Environmental Trust Fund Account	20,047,543	22,779,471	22,168,155	(611,316)	(2.68)%
Waste Tire Management Fund	174,120	230,000	230,000	—	—
Lead Hazard Reduction Fund	664	20,000	20,059	59	0.29%
<b>Total:</b>	<b>\$20,222,471</b>	<b>\$23,029,471</b>	<b>\$22,418,214</b>	<b>\$(611,257)</b>	<b>(2.65)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	31,202	—	—	—	—
Clean Water State Revolving Fund	154,452	—	—	—	—
Oil Spill Contingency Fund	11,290	31,229	31,286	57	0.18%
<b>Total:</b>	<b>\$196,944</b>	<b>\$31,229</b>	<b>\$31,286</b>	<b>\$57</b>	<b>0.18%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	13,802,816	15,047,145	15,732,889	685,744	4.56%
Other Compensation	91,713	—	—	—	—
Related Benefits	6,842,114	7,609,074	8,540,732	931,658	12.24%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,736,643</b>	<b>\$22,656,219</b>	<b>\$24,273,621</b>	<b>\$1,617,402</b>	<b>7.14%</b>
Travel	70,891	93,980	120,208	26,228	27.91%
Operating Services	919,369	1,039,993	1,107,964	67,971	6.54%
Supplies	344,231	374,871	402,005	27,134	7.24%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,334,492</b>	<b>\$1,508,844</b>	<b>\$1,630,177</b>	<b>\$121,333</b>	<b>8.04%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,309,411</b>	<b>\$1,472,506</b>	<b>\$1,399,397</b>	<b>\$(73,109)</b>	<b>(4.96)%</b>
Other Charges	30,475	93,000	93,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	75,564	122,110	122,110	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$106,040</b>	<b>\$215,110</b>	<b>\$215,110</b>	<b>—</b>	<b>—</b>
Acquisitions	36,876	400,995	1,403,750	1,002,755	250.07%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,876</b>	<b>\$400,995</b>	<b>\$1,403,750</b>	<b>\$1,002,755</b>	<b>250.07%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,523,461</b>	<b>\$26,253,674</b>	<b>\$28,922,055</b>	<b>\$2,668,381</b>	<b>10.16%</b>

**Program Positions**

Classified	235	235	255	20	8.51%
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>235</b>	<b>235</b>	<b>255</b>	<b>20</b>	<b>8.51%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>235</b>	<b>235</b>	<b>255</b>	<b>20</b>	<b>8.51%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	28,050	30,000	3,292,921	3,262,921
Fees & Self-Generated	144	—	—	—
Environmental Trust Fund Account	20,047,543	22,779,471	22,168,155	(611,316)
Waste Tire Management Fund	174,120	230,000	230,000	—
Lead Hazard Reduction Fund	664	20,000	20,059	59
Hazardous Waste Site Cleanup Fund	31,202	—	—	—
Clean Water State Revolving Fund	154,452	—	—	—
Oil Spill Contingency Fund	11,290	31,229	31,286	57
Federal Funds	3,075,996	3,162,974	3,179,634	16,660
<b>Total:</b>	<b>\$23,523,461</b>	<b>\$26,253,674</b>	<b>\$28,922,055</b>	<b>\$2,668,381</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	14,904,145	15,589,889	685,744
5110010	SAL-CLASS-TO-REG	13,412,748	—	—	—
5110015	SAL-CLASS-TO-OT	271,821	143,000	143,000	—
5110020	SAL-CLASS-TO-TERM	118,248	—	—	—
<b>Total Salaries:</b>		<b>\$13,802,816</b>	<b>\$15,047,145</b>	<b>\$15,732,889</b>	<b>\$685,744</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	91,432	—	—	—
5120105	COMP-CL-NON TO-OT	281	—	—	—
<b>Total Other Compensation:</b>		<b>\$91,713</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	7,609,074	8,540,732	931,658
5130010	RET CONTR-STATE EMP	4,936,639	—	—	—
5130020	RET CONTR-TEACHERS	29,670	—	—	—
5130060	MEDICARE TAX	187,877	—	—	—
5130070	GRP INS CONTRIBUTION	1,664,398	—	—	—
5130090	TAXABLE FRINGE BEN	23,530	—	—	—
<b>Total Related Benefits:</b>		<b>\$6,842,114</b>	<b>\$7,609,074</b>	<b>\$8,540,732</b>	<b>\$931,658</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	93,980	120,208	26,228
5210015	IN-STATE TRAVEL-CONF	35,590	—	—	—
5210020	IN-STATE TRAV-FIELD	13,824	—	—	—
5210050	OUT-OF-STATE TRV-ADM	284	—	—	—
5210055	OUT-OF-STTRV-CONF	16,168	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,881	—	—	—
5210105	STAFF TRAINING	145	—	—	—
<b>Total Travel:</b>		<b>\$70,891</b>	<b>\$93,980</b>	<b>\$120,208</b>	<b>\$26,228</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,039,993	1,107,964	67,971
5310001	SERV-ADVERTISING	58	—	—	—
5310005	SERV-PRINTING	270	—	—	—
5310010	SERV-DUES & OTHER	3,561	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,260	—	—	—
5310015	SERV-SECURITY	624	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	2,549	—	—	—
5330004	MAINT-GARBAGE DISP	4,006	—	—	—
5330007	MAINT-PROPERTY	1,922	—	—	—
5330008	MAINT-EQUIPMENT	19,111	—	—	—
5330018	MAINT-AUTO REPAIRS	68,582	—	—	—
5330020	MAINT-BOATS/BOAT MTR	15,854	—	—	—
5340010	RENT-REAL ESTATE	686,907	—	—	—
5340015	RENT-OPER COST-BLDG	63,158	—	—	—
5340020	RENT-EQUIPMENT	3,932	—	—	—
5340070	RENT-OTHER	(94)	—	—	—
5350002	UTIL-DATA LINE/CIRCT	19,449	—	—	—
5350004	UTIL-TELEPHONE SERV	16,568	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,140	—	—	—
5350008	UTIL-DEL UPS/FED EXP	718	—	—	—
5350010	UTIL-ELECTRICITY	7,928	—	—	—
5350011	UTIL-WATER	866	—	—	—
<b>Total Operating Services:</b>		<b>\$919,369</b>	<b>\$1,039,993</b>	<b>\$1,107,964</b>	<b>\$67,971</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	374,871	402,005	27,134
5410001	SUP-OFFICE SUPPLIES	13,783	—	—	—
5410002	SUP-TELEPH & ACCESS	2,461	—	—	—
5410006	SUP-COMPUTER	853	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,951	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,841	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410015	SUP-AUTO	3,247	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	21,575	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,635	—	—	—
5410025	SUP-LAB SUPPLIES	4,330	—	—	—
5410028	SUP-STORAGE/PACKAGNG	30	—	—	—
5410036	SUP-FUELTRAC	162,816	—	—	—
5410045	SUP-BOAT MTCE	269	—	—	—
5410049	SUP-FUEL-BOATS	29	—	—	—
5410400	SUP-OTHER	125,411	—	—	—
<b>Total Supplies:</b>		<b>\$344,231</b>	<b>\$374,871</b>	<b>\$402,005</b>	<b>\$27,134</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,472,506	1,399,397	(73,109)
5510400	PROF SERV-OTHER	1,309,411	—	—	—
<b>Total Professional Services:</b>		<b>\$1,309,411</b>	<b>\$1,472,506</b>	<b>\$1,399,397</b>	<b>\$(73,109)</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	93,000	93,000	—
5620063	MISC-OPERATNG SVCS	3,691	—	—	—
5620064	MISC-PROF SVCS	53	—	—	—
5620065	MISC-SUPPLIES OTHER	26,731	—	—	—
<b>Total Other Charges:</b>		<b>\$30,475</b>	<b>\$93,000</b>	<b>\$93,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	122,110	122,110	—
5950001	IAT-COMMODITY/SERV	8,546	—	—	—
5950007	IAT-PRINTING	1,415	—	—	—
5950014	IAT-TELEPHONE	61,459	—	—	—
5950023	IAT-OTHER MAINTENANC	4,050	—	—	—
5950038	IAT-OTHER OPER SERV	95	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$75,564</b>	<b>\$122,110</b>	<b>\$122,110</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	400,995	1,403,750	1,002,755
5710950	TRANS-VEHICLES-MA	36,876	—	—	—
<b>Total Acquisitions:</b>		<b>\$36,876</b>	<b>\$400,995</b>	<b>\$1,403,750</b>	<b>\$1,002,755</b>
<b>Total Expenditures for Program 8562</b>		<b>\$23,523,461</b>	<b>\$26,253,674</b>	<b>\$28,922,055</b>	<b>\$2,668,381</b>

**8563 - Office of Environmental Services**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	207	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,063,034	13,291,600	13,210,266	(81,334)	(0.61)%
STATUTORY DEDICATIONS	186,393	500,000	500,000	—	—
FEDERAL FUNDS	3,199,869	3,423,151	3,207,608	(215,543)	(6.30)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,449,503</b>	<b>\$17,214,751</b>	<b>\$16,917,874</b>	<b>\$(296,877)</b>	<b>(1.72)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	17,456	19,790	19,879	89	0.45%
Environmental Trust Fund Account	11,742,382	12,892,818	12,811,110	(81,708)	(0.63)%
Waste Tire Management Fund	290,784	303,992	304,277	285	0.09%
Lead Hazard Reduction Fund	12,411	75,000	75,000	—	—
<b>Total:</b>	<b>\$12,063,034</b>	<b>\$13,291,600</b>	<b>\$13,210,266</b>	<b>\$(81,334)</b>	<b>(0.61)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	903	—	—	—	—
Clean Water State Revolving Fund	185,491	500,000	500,000	—	—
<b>Total:</b>	<b>\$186,393</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	10,403,885	11,648,594	11,225,491	(423,103)	(3.63)%
Other Compensation	98,290	—	—	—	—
Related Benefits	4,852,827	5,406,776	5,530,358	123,582	2.29%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,355,002</b>	<b>\$17,055,370</b>	<b>\$16,755,849</b>	<b>\$(299,521)</b>	<b>(1.76)%</b>
Travel	22,509	45,000	46,067	1,067	2.37%
Operating Services	11,781	37,157	38,038	881	2.37%
Supplies	27,394	29,363	30,059	696	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$61,685</b>	<b>\$111,520</b>	<b>\$114,164</b>	<b>\$2,644</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	32,816	47,861	47,861	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$32,816</b>	<b>\$47,861</b>	<b>\$47,861</b>	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,449,503</b>	<b>\$17,214,751</b>	<b>\$16,917,874</b>	<b>\$(296,877)</b>	<b>(1.72)%</b>

**Program Positions**

Classified	160	160	160	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>160</b>	<b>160</b>	<b>160</b>	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—
<b>TOTAL POSITIONS</b>	<b>160</b>	<b>160</b>	<b>160</b>	—	—

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	207	—	—	—
Fees & Self-Generated	17,456	19,790	19,879	89
Environmental Trust Fund Account	11,742,382	12,892,818	12,811,110	(81,708)
Waste Tire Management Fund	290,784	303,992	304,277	285
Lead Hazard Reduction Fund	12,411	75,000	75,000	—
Hazardous Waste Site Cleanup Fund	903	—	—	—
Clean Water State Revolving Fund	185,491	500,000	500,000	—
Federal Funds	3,199,869	3,423,151	3,207,608	(215,543)
<b>Total:</b>	<b>\$15,449,503</b>	<b>\$17,214,751</b>	<b>\$16,917,874</b>	<b>\$(296,877)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	11,118,594	10,695,491	(423,103)
5110010	SAL-CLASS-TO-REG	10,049,192	—	—	—
5110015	SAL-CLASS-TO-OT	300,097	530,000	530,000	—
5110020	SAL-CLASS-TO-TERM	54,596	—	—	—
<b>Total Salaries:</b>		<b>\$10,403,885</b>	<b>\$11,648,594</b>	<b>\$11,225,491</b>	<b>\$(423,103)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	56,213	—	—	—
5120035	STUDENT LABOR	42,077	—	—	—
<b>Total Other Compensation:</b>		<b>\$98,290</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	5,406,776	5,530,358	123,582
5130010	RET CONTR-STATE EMP	3,606,350	—	—	—
5130020	RET CONTR-TEACHERS	15,914	—	—	—
5130055	FICA TAX (OASDI)	2,609	—	—	—
5130060	MEDICARE TAX	143,002	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,002	—	—	—
5130070	GRP INS CONTRIBUTION	1,081,930	—	—	—
5130090	TAXABLE FRINGE BEN	2,020	—	—	—
<b>Total Related Benefits:</b>		<b>\$4,852,827</b>	<b>\$5,406,776</b>	<b>\$5,530,358</b>	<b>\$123,582</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	45,000	46,067	1,067
5210015	IN-STATE TRAVEL-CONF	8,203	—	—	—
5210020	IN-STATE TRAV-FIELD	6,564	—	—	—
5210055	OUT-OF-STTRV-CONF	7,743	—	—	—
<b>Total Travel:</b>		<b>\$22,509</b>	<b>\$45,000</b>	<b>\$46,067</b>	<b>\$1,067</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	37,157	38,038	881
5310001	SERV-ADVERTISING	3,158	—	—	—
5310005	SERV-PRINTING	49	—	—	—
5310010	SERV-DUES & OTHER	1,586	—	—	—
5310011	SERV-SUBSCRIPTIONS	177	—	—	—
5310015	SERV-SECURITY	420	—	—	—
5310400	SERV-MISC	85	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	408	—	—	—
5340020	RENT-EQUIPMENT	313	—	—	—
5340070	RENT-OTHER	626	—	—	—
5350004	UTIL-TELEPHONE SERV	1,459	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,499	—	—	—
<b>Total Operating Services:</b>		<b>\$11,781</b>	<b>\$37,157</b>	<b>\$38,038</b>	<b>\$881</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	29,363	30,059	696
5410001	SUP-OFFICE SUPPLIES	7,083	—	—	—
5410006	SUP-COMPUTER	324	—	—	—
5410007	SUP-CLOTHING/UNIFORM	531	—	—	—
5410021	SUP-ELECTRONICS/ELEC	15	—	—	—
5410022	SUP-FUELS/LUBRICANTS	117	—	—	—
5410036	SUP-FUELTRAC	3,223	—	—	—
5410400	SUP-OTHER	16,102	—	—	—
<b>Total Supplies:</b>		<b>\$27,394</b>	<b>\$29,363</b>	<b>\$30,059</b>	<b>\$696</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	47,861	47,861	—
5950001	IAT-COMMODITY/SERV	2,820	—	—	—
5950007	IAT-PRINTING	1,327	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	28,669	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$32,816</b>	<b>\$47,861</b>	<b>\$47,861</b>	<b>—</b>
<b>Total Expenditures for Program 8563</b>		<b>\$15,449,503</b>	<b>\$17,214,751</b>	<b>\$16,917,874</b>	<b>\$(296,877)</b>

**8564 - Office of Management and Finance**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,024,182	4,050,206	11,489,330	7,439,124	183.67%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	42,733,935	43,910,737	41,960,986	(1,949,751)	(4.44)%
STATUTORY DEDICATIONS	1,764,784	1,812,126	2,063,087	250,961	13.85%
FEDERAL FUNDS	3,099,182	3,176,058	3,176,058	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,622,083</b>	<b>\$52,949,127</b>	<b>\$58,689,461</b>	<b>\$5,740,334</b>	<b>10.84%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,542	5,000	5,119	119	2.38%
Environmental Trust Fund Account	14,185,010	12,810,244	9,860,244	(2,950,000)	(23.03)%
Motor Fuels Underground Tank	16,575,780	18,249,485	19,249,485	1,000,000	5.48%
Waste Tire Management Fund	11,962,956	12,791,008	12,791,138	130	0.00%
Lead Hazard Reduction Fund	8,647	55,000	55,000	—	—
<b>Total:</b>	<b>\$42,733,935</b>	<b>\$43,910,737</b>	<b>\$41,960,986</b>	<b>\$(1,949,751)</b>	<b>(4.44)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	1,382,351	1,390,000	1,640,000	250,000	17.99%
Clean Water State Revolving Fund	310,261	422,126	423,087	961	0.23%
Brownfields Cleanup Revolving Loan Fund	2,959	—	—	—	—
Oil Spill Contingency Fund	69,213	—	—	—	—
<b>Total:</b>	<b>\$1,764,784</b>	<b>\$1,812,126</b>	<b>\$2,063,087</b>	<b>\$250,961</b>	<b>13.85%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,362,507	3,685,190	3,508,199	(176,991)	(4.80)%
Other Compensation	208,633	211,043	211,043	—	—
Related Benefits	5,407,447	5,800,795	5,919,368	118,573	2.04%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,978,587</b>	<b>\$9,697,028</b>	<b>\$9,638,610</b>	<b>\$(58,418)</b>	<b>(0.60)%</b>
Travel	10,384	14,500	14,844	344	2.37%
Operating Services	284,385	469,030	480,146	11,116	2.37%
Supplies	121,761	114,900	117,623	2,723	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$416,530</b>	<b>\$598,430</b>	<b>\$612,613</b>	<b>\$14,183</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,358,764</b>	<b>\$1,965,360</b>	<b>\$2,011,939</b>	<b>\$46,579</b>	<b>2.37%</b>
Other Charges	28,220,680	31,045,257	32,017,337	972,080	3.13%
Debt Service	—	—	—	—	—
Interagency Transfers	11,647,522	9,617,052	14,375,962	4,758,910	49.48%
<b>TOTAL OTHER CHARGES</b>	<b>\$39,868,202</b>	<b>\$40,662,309</b>	<b>\$46,393,299</b>	<b>\$5,730,990</b>	<b>14.09%</b>
Acquisitions	—	26,000	33,000	7,000	26.92%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$26,000</b>	<b>\$33,000</b>	<b>\$7,000</b>	<b>26.92%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,622,083</b>	<b>\$52,949,127</b>	<b>\$58,689,461</b>	<b>\$5,740,334</b>	<b>10.84%</b>

**Program Positions**

Classified	54	55	55	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>54</b>	<b>55</b>	<b>55</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	3,024,182	4,050,206	11,489,330	7,439,124
Fees & Self-Generated	1,542	5,000	5,119	119
Environmental Trust Fund Account	14,185,010	12,810,244	9,860,244	(2,950,000)
Motor Fuels Underground Tank	16,575,780	18,249,485	19,249,485	1,000,000
Waste Tire Management Fund	11,962,956	12,791,008	12,791,138	130
Lead Hazard Reduction Fund	8,647	55,000	55,000	—
Hazardous Waste Site Cleanup Fund	1,382,351	1,390,000	1,640,000	250,000
Clean Water State Revolving Fund	310,261	422,126	423,087	961
Brownfields Cleanup Revolving Loan Fund	2,959	—	—	—
Oil Spill Contingency Fund	69,213	—	—	—
Federal Funds	3,099,182	3,176,058	3,176,058	—
<b>Total:</b>	<b>\$50,622,083</b>	<b>\$52,949,127</b>	<b>\$58,689,461</b>	<b>\$5,740,334</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,685,190	3,508,199	(176,991)
5110010	SAL-CLASS-TO-REG	3,317,837	—	—	—
5110015	SAL-CLASS-TO-OT	3,427	—	—	—
5110020	SAL-CLASS-TO-TERM	41,242	—	—	—
<b>Total Salaries:</b>		<b>\$3,362,507</b>	<b>\$3,685,190</b>	<b>\$3,508,199</b>	<b>\$(176,991)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	211,043	211,043	—
5120010	COMPENSATION/WAGES	184,372	—	—	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	23,376	—	—	—
5120105	COMP-CL-NON TO-OT	886	—	—	—
<b>Total Other Compensation:</b>		<b>\$208,633</b>	<b>\$211,043</b>	<b>\$211,043</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,951,825	1,822,828	(128,997)
5130010	RET CONTR-STATE EMP	1,232,076	—	—	—
5130050	POSTRET BENEFITS	3,734,287	3,848,970	4,096,540	247,570
5130055	FICA TAX (OASDI)	8,170	—	—	—
5130060	MEDICARE TAX	48,627	—	—	—
5130070	GRP INS CONTRIBUTION	381,471	—	—	—
5130090	TAXABLE FRINGE BEN	2,816	—	—	—
<b>Total Related Benefits:</b>		<b>\$5,407,447</b>	<b>\$5,800,795</b>	<b>\$5,919,368</b>	<b>\$118,573</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	14,500	14,844	344
5210015	IN-STATE TRAVEL-CONF	8,107	—	—	—
5210020	IN-STATE TRAV-FIELD	572	—	—	—
5210055	OUT-OF-STTRV-CONF	1,705	—	—	—
<b>Total Travel:</b>		<b>\$10,384</b>	<b>\$14,500</b>	<b>\$14,844</b>	<b>\$344</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	469,030	480,146	11,116
5310001	SERV-ADVERTISING	528	—	—	—
5310004	SERV-BANK FEES	16,135	—	—	—
5310005	SERV-PRINTING	205	—	—	—
5310010	SERV-DUES & OTHER	76,366	—	—	—
5310011	SERV-SUBSCRIPTIONS	1,705	—	—	—
5310014	SERV-DRUG TESTING	2,794	—	—	—
5310031	SER-CRDT CRD TRN FEE	1	—	—	—
5310400	SERV-MISC	8,145	—	—	—
5330001	MAINT-BUILDINGS	8,752	—	—	—
5330004	MAINT-GARBAGE DISP	5,178	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,930	—	—	—
5330008	MAINT-EQUIPMENT	416	—	—	—
5330017	MAINT-DATA SOFTWARE	13,505	—	—	—
5330018	MAINT-AUTO REPAIRS	4,458	—	—	—
5340010	RENT-REAL ESTATE	2,796	—	—	—
5340020	RENT-EQUIPMENT	68,790	—	—	—
5340070	RENT-OTHER	763	—	—	—
5350002	UTIL-DATA LINE/CIRCT	12,408	—	—	—
5350004	UTIL-TELEPHONE SERV	23,374	—	—	—
5350006	UTIL-MAIL/DEL/POST	11,580	—	—	—
5350008	UTIL-DEL UPS/FED EXP	18,300	—	—	—
5350012	UTIL-CABLE	5,258	—	—	—
<b>Total Operating Services:</b>		<b>\$284,385</b>	<b>\$469,030</b>	<b>\$480,146</b>	<b>\$11,116</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	114,900	117,623	2,723
5410001	SUP-OFFICE SUPPLIES	18,923	—	—	—
5410002	SUP-TELEPH & ACCESS	2,923	—	—	—
5410006	SUP-COMPUTER	8,484	—	—	—
5410007	SUP-CLOTHING/UNIFORM	30	—	—	—
5410015	SUP-AUTO	5,362	—	—	—
5410017	SUP-JANITORIAL	89	—	—	—
5410022	SUP-FUELS/LUBRICANTS	342	—	—	—
5410035	SUP-SOFTWARE	443	—	—	—
5410036	SUP-FUELTRAC	9,768	—	—	—
5410400	SUP-OTHER	75,396	—	—	—
<b>Total Supplies:</b>		<b>\$121,761</b>	<b>\$114,900</b>	<b>\$117,623</b>	<b>\$2,723</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,965,360	2,011,939	46,579
5510007	PROF SERV-MED/DEN	58,812	—	—	—
5510400	PROF SERV-OTHER	1,299,952	—	—	—
<b>Total Professional Services:</b>		<b>\$1,358,764</b>	<b>\$1,965,360</b>	<b>\$2,011,939</b>	<b>\$46,579</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	31,045,257	32,017,337	972,080
5620064	MISC-PROF SVCS	690,980	—	—	—
5620070	MISC-MTR FUEL CLAIMS	16,088,937	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620071	MISC-WASTE TIRE PYMT	11,309,415	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	131,348	—	—	—
<b>Total Other Charges:</b>		<b>\$28,220,680</b>	<b>\$31,045,257</b>	<b>\$32,017,337</b>	<b>\$972,080</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	9,617,052	14,375,962	4,758,910
5950001	IAT-COMMODITY/SERV	314,884	—	—	—
5950007	IAT-PRINTING	35,129	—	—	—
5950008	IAT-POSTAGE	128,773	—	—	—
5950014	IAT-TELEPHONE	442,038	—	—	—
5950024	IAT-SECURITY	13,078	—	—	—
5950026	IAT-RENTALS	1,624,389	—	—	—
5950034	IAT-OFFICE SUPPLIES	20	—	—	—
5950037	IAT-AUTOMOTIVE SUPP	1,173	—	—	—
5950038	IAT-OTHER OPER SERV	77	—	—	—
5950047	IAT-EMAIL	67,357	—	—	—
5950049	IAT-CIVIL SERVICE	307,075	—	—	—
5950050	IAT-ORM INSURANCE	815,837	—	—	—
5950051	IAT-OSUP	39,380	—	—	—
5950052	IAT-LEG. AUDITOR	159,582	—	—	—
5950053	IAT-STATE TREASURER	8,990	—	—	—
5950057	IAT-CAP POL-BLD SEC	182,228	—	—	—
5950058	IAT-TECH SVCS	7,417,748	—	—	—
5950059	IAT-ST PROCUREMENT	89,765	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$11,647,522</b>	<b>\$9,617,052</b>	<b>\$14,375,962</b>	<b>\$4,758,910</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	26,000	33,000	7,000
<b>Total Acquisitions:</b>		—	<b>\$26,000</b>	<b>\$33,000</b>	<b>\$7,000</b>
<b>Total Expenditures for Program 8564</b>		<b>\$50,622,083</b>	<b>\$52,949,127</b>	<b>\$58,689,461</b>	<b>\$5,740,334</b>

**8565 - Office of Environmental Assessment**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	477,185	488,624	1,300,330	811,706	166.12%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,776,610	5,037,477	4,592,802	(444,675)	(8.83)%
FEES & SELF-GENERATED	15,896,709	21,108,607	18,931,677	(2,176,930)	(10.31)%
STATUTORY DEDICATIONS	8,022,258	7,425,397	7,756,695	331,298	4.46%
FEDERAL FUNDS	5,886,022	8,026,757	9,280,942	1,254,185	15.63%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,058,784</b>	<b>\$42,086,862</b>	<b>\$41,862,446</b>	<b>\$(224,416)</b>	<b>(0.53)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	15,896,709	21,108,607	18,931,677	(2,176,930)	(10.31)%
<b>Total:</b>	<b>\$15,896,709</b>	<b>\$21,108,607</b>	<b>\$18,931,677</b>	<b>\$(2,176,930)</b>	<b>(10.31)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	5,569,313	5,106,152	4,937,175	(168,977)	(3.31)%
Clean Water State Revolving Fund	2,326,730	2,078,500	2,578,547	500,047	24.06%
Brownfields Cleanup Revolving Loan Fund	29,010	50,000	50,000	—	—
Oil Spill Contingency Fund	97,205	190,745	190,973	228	0.12%
<b>Total:</b>	<b>\$8,022,258</b>	<b>\$7,425,397</b>	<b>\$7,756,695</b>	<b>\$331,298</b>	<b>4.46%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	12,382,649	13,263,063	12,742,999	(520,064)	(3.92)%
Other Compensation	60,094	—	—	—	—
Related Benefits	6,055,756	6,665,441	6,583,193	(82,248)	(1.23)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,498,499</b>	<b>\$19,928,504</b>	<b>\$19,326,192</b>	<b>\$(602,312)</b>	<b>(3.02)%</b>
Travel	49,145	94,113	96,345	2,232	2.37%
Operating Services	629,860	884,845	917,816	32,971	3.73%
Supplies	263,688	270,017	276,417	6,400	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$942,694</b>	<b>\$1,248,975</b>	<b>\$1,290,578</b>	<b>\$41,603</b>	<b>3.33%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,945,786</b>	<b>\$5,243,971</b>	<b>\$4,837,043</b>	<b>\$(406,928)</b>	<b>(7.76)%</b>
Other Charges	8,362,002	12,351,983	12,883,485	531,502	4.30%
Debt Service	—	—	—	—	—
Interagency Transfers	2,309,803	2,702,514	2,713,561	11,047	0.41%
<b>TOTAL OTHER CHARGES</b>	<b>\$10,671,805</b>	<b>\$15,054,497</b>	<b>\$15,597,046</b>	<b>\$542,549</b>	<b>3.60%</b>
Acquisitions	—	610,915	811,587	200,672	32.85%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$610,915</b>	<b>\$811,587</b>	<b>\$200,672</b>	<b>32.85%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,058,784</b>	<b>\$42,086,862</b>	<b>\$41,862,446</b>	<b>\$(224,416)</b>	<b>(0.53)%</b>

**Program Positions**

Classified	188	188	188	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	477,185	488,624	1,300,330	811,706
Interagency Transfers	2,776,610	5,037,477	4,592,802	(444,675)
Environmental Trust Fund Account	15,896,709	21,108,607	18,931,677	(2,176,930)
Hazardous Waste Site Cleanup Fund	5,569,313	5,106,152	4,937,175	(168,977)
Clean Water State Revolving Fund	2,326,730	2,078,500	2,578,547	500,047
Brownfields Cleanup Revolving Loan Fund	29,010	50,000	50,000	—
Oil Spill Contingency Fund	97,205	190,745	190,973	228
Federal Funds	5,886,022	8,026,757	9,280,942	1,254,185
<b>Total:</b>	<b>\$33,058,784</b>	<b>\$42,086,862</b>	<b>\$41,862,446</b>	<b>\$(224,416)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,263,063	12,742,999	(520,064)
5110010	SAL-CLASS-TO-REG	12,187,561	—	—	—
5110015	SAL-CLASS-TO-OT	81,915	—	—	—
5110020	SAL-CLASS-TO-TERM	113,173	—	—	—
<b>Total Salaries:</b>		<b>\$12,382,649</b>	<b>\$13,263,063</b>	<b>\$12,742,999</b>	<b>\$(520,064)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	58,684	—	—	—
5120035	STUDENT LABOR	1,203	—	—	—
5120105	COMP-CL-NON TO-OT	207	—	—	—
<b>Total Other Compensation:</b>		<b>\$60,094</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,665,441	6,583,193	(82,248)
5130010	RET CONTR-STATE EMP	4,524,431	—	—	—
5130055	FICA TAX (OASDI)	4,295	—	—	—
5130060	MEDICARE TAX	156,273	—	—	—
5130070	GRP INS CONTRIBUTION	1,346,651	—	—	—
5130090	TAXABLE FRINGE BEN	24,107	—	—	—
<b>Total Related Benefits:</b>		<b>\$6,055,756</b>	<b>\$6,665,441</b>	<b>\$6,583,193</b>	<b>\$(82,248)</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	94,113	96,345	2,232
5210015	IN-STATE TRAVEL-CONF	11,474	—	—	—
5210020	IN-STATE TRAV-FIELD	24,468	—	—	—
5210055	OUT-OF-STTRV-CONF	12,992	—	—	—
5210060	OUT-OF-STTRV-FIELD	211	—	—	—
<b>Total Travel:</b>		<b>\$49,145</b>	<b>\$94,113</b>	<b>\$96,345</b>	<b>\$2,232</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	884,845	917,816	32,971
5310001	SERV-ADVERTISING	2,094	—	—	—
5310005	SERV-PRINTING	57	—	—	—
5310010	SERV-DUES & OTHER	4,340	—	—	—
5310400	SERV-MISC	8,287	—	—	—
5330001	MAINT-BUILDINGS	745	—	—	—
5330003	MAINT-PESTCONTROL	374	—	—	—
5330007	MAINT-PROPERTY	8,950	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	152,637	—	—	—
5330017	MAINT-DATA SOFTWARE	132,913	—	—	—
5330018	MAINT-AUTO REPAIRS	34,007	—	—	—
5330020	MAINT-BOATS/BOAT MTR	5,738	—	—	—
5340010	RENT-REAL ESTATE	128,991	—	—	—
5340015	RENT-OPER COST-BLDG	33,752	—	—	—
5340020	RENT-EQUIPMENT	185	—	—	—
5340070	RENT-OTHER	30,296	—	—	—
5350002	UTIL-DATA LINE/CIRCT	21,566	—	—	—
5350004	UTIL-TELEPHONE SERV	5,069	—	—	—
5350006	UTIL-MAIL/DEL/POST	88	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,576	—	—	—
5350010	UTIL-ELECTRICITY	55,061	—	—	—
5350011	UTIL-WATER	134	—	—	—
<b>Total Operating Services:</b>		<b>\$629,860</b>	<b>\$884,845</b>	<b>\$917,816</b>	<b>\$32,971</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	270,017	276,417	6,400
5410001	SUP-OFFICE SUPPLIES	5,767	—	—	—
5410002	SUP-TELEPH & ACCESS	517	—	—	—
5410006	SUP-COMPUTER	2,487	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,674	—	—	—
5410013	SUP-FOOD & BEVERAGE	49	—	—	—
5410015	SUP-AUTO	605	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	29,860	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	334	—	—	—
5410025	SUP-LAB SUPPLIES	5,000	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	395	—	—	—
5410036	SUP-FUELTRAC	106,446	—	—	—
5410045	SUP-BOAT MTCE	63	—	—	—
5410400	SUP-OTHER	110,492	—	—	—
<b>Total Supplies:</b>		<b>\$263,688</b>	<b>\$270,017</b>	<b>\$276,417</b>	<b>\$6,400</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	5,243,971	4,837,043	(406,928)
5510400	PROF SERV-OTHER	2,945,786	—	—	—
<b>Total Professional Services:</b>		<b>\$2,945,786</b>	<b>\$5,243,971</b>	<b>\$4,837,043</b>	<b>\$(406,928)</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	12,351,983	12,883,485	531,502
5610001	LOC AID-LOCL SCHL BD	2,592,297	—	—	—
5610002	LOC AID-LOCAL GOVT	80,685	—	—	—
5620063	MISC-OPERATNG SVCS	57,472	—	—	—
5620064	MISC-PROF SVCS	5,158,406	—	—	—
5620065	MISC-SUPPLIES OTHER	50,617	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	105,306	—	—	—
5620102	MISC-LEGAL SVCS	6,640	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	310,579	—	—	—
<b>Total Other Charges:</b>		<b>\$8,362,002</b>	<b>\$12,351,983</b>	<b>\$12,883,485</b>	<b>\$531,502</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,702,514	2,713,561	11,047
5950001	IAT-COMMODITY/SERV	333,648	—	—	—
5950007	IAT-PRINTING	1,914	—	—	—
5950014	IAT-TELEPHONE	48,752	—	—	—
5950026	IAT-RENTALS	77,345	—	—	—
5950028	IAT-UTILITIES	5,204	—	—	—
5950038	IAT-OTHER OPER SERV	18	—	—	—
5950042	IAT-PASS-THROUGH	1,842,921	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,309,803</b>	<b>\$2,702,514</b>	<b>\$2,713,561</b>	<b>\$11,047</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	610,915	811,587	200,672
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$610,915</b>	<b>\$811,587</b>	<b>\$200,672</b>
<b>Total Expenditures for Program 8565</b>		<b>\$33,058,784</b>	<b>\$42,086,862</b>	<b>\$41,862,446</b>	<b>\$(224,416)</b>
<b>Total Agency Expenditures:</b>		<b>\$130,535,583</b>	<b>\$147,329,230</b>	<b>\$155,145,483</b>	<b>\$7,816,253</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	8,678	30,000	20,808	(9,192)	9115
INTERAGENCY TRANSFERS	—	—	—	—	10050
INTERAGENCY TRANSFERS	104,548	—	—	—	10051
INTERAGENCY TRANSFERS	80,686	—	—	—	14502
<b>Total Interagency Transfers</b>	<b>\$2,776,610</b>	<b>\$5,037,477</b>	<b>\$4,592,802</b>	<b>\$(444,675)</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Q02-ENVIRONMENTAL TRUST	68,186,839	76,707,295	70,679,579	(6,027,716)	9110
Q05-MFTF	16,575,780	18,249,485	19,249,485	1,000,000	9113
FEES & SELF GENERATED	17,600	19,790	19,879	89	9116
FEES & SELF GENERATED	1,542	5,000	5,119	119	9117
Q06-WTMF	12,689,987	13,550,000	13,550,510	510	9119
Q07-LEAD	21,722	150,000	150,059	59	9123
<b>Total Fees &amp; Self-Generated</b>	<b>\$97,493,470</b>	<b>\$108,681,570</b>	<b>\$103,654,631</b>	<b>\$(5,026,939)</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Q01-HWSCF	6,983,768	6,516,152	6,597,175	81,023	9111
Q03-CWSRLF	3,000,626	3,000,626	3,501,634	501,008	9112
V01-OIL SPILL CONTINGENC	177,716	226,974	227,259	285	9124
BROWNFIELDS STATE RESPON	31,969	50,000	50,000	—	9753
<b>Total Statutory Dedications</b>	<b>\$10,194,079</b>	<b>\$9,793,752</b>	<b>\$10,376,068</b>	<b>\$582,316</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
EXCHANGE NETWORK GRANT	161,684	219,149	219,149	—	9232
INDIRECT COST	5,364,654	5,888,215	5,909,160	20,945	9233
PERFORMANCE PARTNERSHIP	6,651,250	6,718,758	6,254,484	(464,274)	9255
SSEB	43,795	94,781	94,781	—	9256

Federal Funds (continued)

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
AHERA AQ ASBESTOS	74,692	80,000	80,000	—	9259
P2.5 AIR MONITORING	444,003	342,532	345,258	2,726	9265
SUPERFUND	45,579	65,299	64,682	(617)	9267
LUST CORRECTIVE ACTION	555,287	1,072,251	621,080	(451,171)	9268
BROWNFIELDS STATE RESPON	524,431	705,652	323,449	(382,203)	9269
WQMP SEC 604(B)	127,263	122,501	225,531	103,030	9270
NON-POINT SOURCE (NPS)	1,489,996	1,946,194	1,548,733	(397,461)	9271
STATE CLEAN DIESEL GRANT	—	644,284	638,829	(5,455)	9272
LUST HURRICANE HARVEY GR	303,232	415,561	357,056	(58,505)	9273
DSMOA	36,716	44,410	44,410	—	9274
LUST PREVENTION COMPLIAN	325,655	317,469	317,469	—	9275
WQMP SEC 106	191,215	280,969	280,719	(250)	9276
TSCA TITLE IV STATE LEAD	140,516	126,856	126,856	—	9277
ARA SEJCA	76,158	162,720	73,000	(89,720)	9901
ARP SECTION 103	—	—	255,000	255,000	14041
BROWNFIELDS 128(A)	—	—	900,000	900,000	14045
BROWNFIELDS COM WIDE	—	—	700,000	700,000	14049
POLYCYCLIC HYDROCARBONS	—	—	62,374	62,374	14052
BIL GULF HYPOXIA	—	—	800,460	800,460	14055
AMBIENT AIR ST JAME	—	—	60,921	60,921	14134
<b>Total Federal Funds</b>	<b>\$16,556,126</b>	<b>\$19,247,601</b>	<b>\$20,303,401</b>	<b>\$1,055,800</b>	
<b>Total Sources of Funding:</b>	<b>\$127,020,285</b>	<b>\$142,760,400</b>	<b>\$138,926,902</b>	<b>\$(3,833,498)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9115 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	21,271	—	—	14,837	—	—	14,837	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,729	—	—	5,971	—	—	5,971	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$20,808</b>	<b>—</b>	<b>—</b>	<b>\$20,808</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$20,808</b>	<b>—</b>	<b>—</b>	<b>\$20,808</b>	<b>—</b>	<b>—</b>

**Form 9115 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)**

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

**Form 9750 — 856 - Interagency Transfers BR6 - OCD (LWI)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$141,361</b>	<b>—</b>	<b>—</b>	<b>\$141,361</b>	<b>—</b>	<b>—</b>	<b>\$141,361</b>	<b>—</b>	<b>—</b>
Travel	3,000	—	—	3,071	—	—	3,071	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,000</b>	<b>—</b>	<b>—</b>	<b>\$3,071</b>	<b>—</b>	<b>—</b>	<b>\$3,071</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,824,929</b>	<b>—</b>	<b>—</b>	<b>\$4,427,562</b>	<b>—</b>	<b>—</b>	<b>\$4,427,562</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	38,187	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$38,187</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,007,477</b>	<b>—</b>	<b>—</b>	<b>\$4,571,994</b>	<b>—</b>	<b>—</b>	<b>\$4,571,994</b>	<b>—</b>	<b>—</b>

**Form 9750 — 856 - Interagency Transfers BR6 - OCD (LWI)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Reimbursement from Office of Community Development (OCD) for the Louisiana Watershed Initiative (LWI) work.
<b>Agency discretion or Federal requirement?</b>	Expenditure items and amounts are approved by OCD. Any changes must be also approved by them.
<b>Describe any budgetary peculiarities.</b>	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).
<b>Is the Total Request amount for multiple years?</b>	
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 10050 — 856 - Interagency Transfer BR6 - LOSCO**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 10050 — 856 - Interagency Transfer BR6 - LOSCO**

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

**Form 10051 — 856 - Interagency Transfers BR6 - GOHSEP**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 10051 — 856 - Interagency Transfers BR6 - GOHSEP**

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

**Form 14502 — 856 - Interagency Transfers BR6 - DOTD (WM Lift Station)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 14502 — 856 - Interagency Transfers BR6 - DOTD (WM Lift Station)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Reimbursement from Louisiana Department of Transportation and Development (DOTD) to partially pay for the construction of a new sanitary sewer lift station in West Monroe.
<b>Agency discretion or Federal requirement?</b>	Expenditure items and amounts are approved by DOTD. Any changes must be also approved by them.
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Fees & Self-Generated**

**Form 9110 — 856 - ETF BR6**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	36,060,703	—	—	34,023,131	—	—	34,023,131	—	—
Other Compensation	211,043	—	—	211,043	—	—	211,043	—	—
Related Benefits	22,164,334	—	—	22,409,079	—	—	22,409,079	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,436,080</b>	<b>—</b>	<b>—</b>	<b>\$56,643,253</b>	<b>—</b>	<b>—</b>	<b>\$56,643,253</b>	<b>—</b>	<b>—</b>
Travel	166,280	—	—	191,222	—	—	191,222	—	—
Operating Services	2,486,596	—	—	2,590,852	—	—	2,590,852	—	—
Supplies	786,634	—	—	806,902	—	—	806,902	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,439,510</b>	<b>—</b>	<b>—</b>	<b>\$3,588,976</b>	<b>—</b>	<b>—</b>	<b>\$3,588,976</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,726,568</b>	<b>—</b>	<b>—</b>	<b>\$1,639,987</b>	<b>—</b>	<b>—</b>	<b>\$1,639,987</b>	<b>—</b>	<b>—</b>
Other Charges	5,472,708	—	—	4,869,751	—	—	4,869,751	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,504,519	—	—	3,937,612	—	—	3,937,612	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,977,227</b>	<b>—</b>	<b>—</b>	<b>\$8,807,363</b>	<b>—</b>	<b>—</b>	<b>\$8,807,363</b>	<b>—</b>	<b>—</b>
Acquisitions	1,127,910	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,127,910</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$76,707,295</b>	<b>—</b>	<b>—</b>	<b>\$70,679,579</b>	<b>—</b>	<b>—</b>	<b>\$70,679,579</b>	<b>—</b>	<b>—</b>

Form 9110 — 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 9113 — 856 - MFTF BR6

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	18,249,485	—	—	19,249,485	—	—	19,249,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$18,249,485</b>	—	—	<b>\$19,249,485</b>	—	—	<b>\$19,249,485</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$18,249,485</b>	—	—	<b>\$19,249,485</b>	—	—	<b>\$19,249,485</b>	—	—

Form 9113 — 856 - MFTF BR6

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Fund is used to reimburse participants for the remediation of contaminated sites.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9116 — 856 - Fees & SG BR6 (SW Operator Certification Fees)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,047	—	—	2,047	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,790	—	—	1,832	—	—	1,832	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,790</b>	<b>—</b>	<b>—</b>	<b>\$3,879</b>	<b>—</b>	<b>—</b>	<b>\$3,879</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,790</b>	<b>—</b>	<b>—</b>	<b>\$19,879</b>	<b>—</b>	<b>—</b>	<b>\$19,879</b>	<b>—</b>	<b>—</b>

**Form 9116 — 856 - Fees & SG BR6 (SW Operator Certification Fees)**

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

Form 9117 — 856 - Fees & SG BR6 (Sale of Forms)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	—	—	<b>\$5,119</b>	—	—	<b>\$5,119</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	—	—	<b>\$5,119</b>	—	—	<b>\$5,119</b>	—	—

**Form 9117 — 856 - Fees & SG BR6 (Sale of Forms)**

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

Form 9119 — 856 - WTMF BR6

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$918,936</b>	<b>—</b>	<b>—</b>	<b>\$918,936</b>	<b>—</b>	<b>—</b>	<b>\$918,936</b>	<b>—</b>	<b>—</b>
Travel	3,000	—	—	3,071	—	—	3,071	—	—
Operating Services	16,000	—	—	16,379	—	—	16,379	—	—
Supplies	2,500	—	—	2,560	—	—	2,560	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,500</b>	<b>—</b>	<b>—</b>	<b>\$22,010</b>	<b>—</b>	<b>—</b>	<b>\$22,010</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	12,581,064	—	—	12,581,064	—	—	12,581,064	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,500	—	—	28,500	—	—	28,500	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,609,564</b>	<b>—</b>	<b>—</b>	<b>\$12,609,564</b>	<b>—</b>	<b>—</b>	<b>\$12,609,564</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,550,000</b>	<b>—</b>	<b>—</b>	<b>\$13,550,510</b>	<b>—</b>	<b>—</b>	<b>\$13,550,510</b>	<b>—</b>	<b>—</b>

Form 9119 — 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 9123 — 856 - Lead Hazard Reduction Fund BR6**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$146,800</b>	<b>—</b>	<b>—</b>	<b>\$146,800</b>	<b>—</b>	<b>—</b>	<b>\$146,800</b>	<b>—</b>	<b>—</b>
Travel	2,500	—	—	2,559	—	—	2,559	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>	<b>—</b>	<b>—</b>	<b>\$2,559</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	700	—	—	700	—	—	700	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$700</b>	<b>—</b>	<b>—</b>	<b>\$700</b>	<b>—</b>	<b>—</b>	<b>\$700</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,059</b>	<b>—</b>	<b>—</b>	<b>\$150,059</b>	<b>—</b>	<b>—</b>

**Form 9123 — 856 - Lead Hazard Reduction Fund BR6**

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

Statutory Dedications

Form 9111 — 856 - HWSCF BR6

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	2,138,261	—	—	2,313,261	—	—	2,313,261	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	887,728	—	—	962,728	—	—	962,728	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,025,989</b>	<b>—</b>	<b>—</b>	<b>\$3,275,989</b>	<b>—</b>	<b>—</b>	<b>\$3,275,989</b>	<b>—</b>	<b>—</b>
Travel	5,000	—	—	5,119	—	—	5,119	—	—
Operating Services	30,000	—	—	30,711	—	—	30,711	—	—
Supplies	20,000	—	—	20,474	—	—	20,474	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$55,000</b>	<b>—</b>	<b>—</b>	<b>\$56,304</b>	<b>—</b>	<b>—</b>	<b>\$56,304</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,197,163	—	—	3,052,882	—	—	3,052,882	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	212,000	—	—	212,000	—	—	212,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,409,163</b>	<b>—</b>	<b>—</b>	<b>\$3,264,882</b>	<b>—</b>	<b>—</b>	<b>\$3,264,882</b>	<b>—</b>	<b>—</b>
Acquisitions	26,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$26,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,516,152</b>	<b>—</b>	<b>—</b>	<b>\$6,597,175</b>	<b>—</b>	<b>—</b>	<b>\$6,597,175</b>	<b>—</b>	<b>—</b>

Form 9111 — 856 - HWSCF BR6

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

Form 9112 — 856 - CWSRLF BR6

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,926,762	—	—	2,276,762	—	—	2,276,762	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	918,078	—	—	1,068,078	—	—	1,068,078	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,844,840</b>	<b>—</b>	<b>—</b>	<b>\$3,344,840</b>	<b>—</b>	<b>—</b>	<b>\$3,344,840</b>	<b>—</b>	<b>—</b>
Travel	10,000	—	—	10,237	—	—	10,237	—	—
Operating Services	1,500	—	—	1,536	—	—	1,536	—	—
Supplies	1,000	—	—	1,024	—	—	1,024	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>\$12,797</b>	<b>—</b>	<b>—</b>	<b>\$12,797</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>\$30,711</b>	<b>—</b>	<b>—</b>	<b>\$30,711</b>	<b>—</b>	<b>—</b>
Other Charges	112,000	—	—	112,000	—	—	112,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	1,286	—	—	1,286	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$113,286</b>	<b>—</b>	<b>—</b>	<b>\$113,286</b>	<b>—</b>	<b>—</b>	<b>\$113,286</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,000,626</b>	<b>—</b>	<b>—</b>	<b>\$3,501,634</b>	<b>—</b>	<b>—</b>	<b>\$3,501,634</b>	<b>—</b>	<b>—</b>

Form 9112 — 856 - CWSRLF BR6

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

**Form 9124 — 856 - Oil Spill Contingency Fund BR6**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$214,974</b>	<b>—</b>	<b>—</b>	<b>\$214,974</b>	<b>—</b>	<b>—</b>	<b>\$214,974</b>	<b>—</b>	<b>—</b>
Travel	8,000	—	—	8,190	—	—	8,190	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,000	—	—	4,095	—	—	4,095	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,285</b>	<b>—</b>	<b>—</b>	<b>\$12,285</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$226,974</b>	<b>—</b>	<b>—</b>	<b>\$227,259</b>	<b>—</b>	<b>—</b>	<b>\$227,259</b>	<b>—</b>	<b>—</b>

**Form 9124 — 856 - Oil Spill Contingency Fund BR6**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Expenditures are limited to the purpose mentioned above only through the Memorandum of Agreement (MOA) with LOSCO.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9753 — 856- Q12 Brownfields State Revolving Loan Fund**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—

**Form 9753 — 856- Q12 Brownfields State Revolving Loan Fund**

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

Federal Funds

Form 9232 — 856 - Federal BR6 Innovation & Exchange Network

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	13,404	—	—	13,404	—	—	13,404	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,745	—	—	5,745	—	—	5,745	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,149</b>	<b>—</b>	<b>—</b>	<b>\$19,149</b>	<b>—</b>	<b>—</b>	<b>\$19,149</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$219,149</b>	<b>—</b>	<b>—</b>	<b>\$219,149</b>	<b>—</b>	<b>—</b>	<b>\$219,149</b>	<b>—</b>	<b>—</b>

**Form 9232 — 856 - Federal BR6 Innovation & Exchange Network**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	FY19 and FY20 Exchange Network Grant CFDA 66.608 #OS839202021 and OS84030101 Consolidated Appropriations Act of 2006 - This grant funds a project to upgrade LDEQ web services framework to provide for integration of web services and applications for Water Quality Assessment and ATTAINS Implementation. Federal 100%.
<b>Agency discretion or Federal requirement?</b>	Expenditures follow an approved grant budget and workplan.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9233 — 856 - Federal BR6 Indirect Cost

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,684,164	—	—	1,705,296	—	—	1,705,296	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	980,408	—	—	979,723	—	—	979,723	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,664,572</b>	<b>—</b>	<b>—</b>	<b>\$2,685,019</b>	<b>—</b>	<b>—</b>	<b>\$2,685,019</b>	<b>—</b>	<b>—</b>
Travel	22,585	—	—	22,727	—	—	22,727	—	—
Operating Services	5,000	—	—	5,119	—	—	5,119	—	—
Supplies	10,000	—	—	10,237	—	—	10,237	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,585</b>	<b>—</b>	<b>—</b>	<b>\$38,083</b>	<b>—</b>	<b>—</b>	<b>\$38,083</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,186,058	—	—	3,186,058	—	—	3,186,058	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,186,058</b>	<b>—</b>	<b>—</b>	<b>\$3,186,058</b>	<b>—</b>	<b>—</b>	<b>\$3,186,058</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,888,215</b>	<b>—</b>	<b>—</b>	<b>\$5,909,160</b>	<b>—</b>	<b>—</b>	<b>\$5,909,160</b>	<b>—</b>	<b>—</b>

**Form 9233 — 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 9255 — 856 - Federal BR6 Performance Partnership (PPG)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	4,191,766	—	1,690,162	3,857,407	—	1,690,162	3,857,407	—	1,690,162
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,796,492	—	724,355	1,650,856	—	724,355	1,650,856	—	724,355
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,988,258</b>	<b>—</b>	<b>\$2,414,517</b>	<b>\$5,508,263</b>	<b>—</b>	<b>\$2,414,517</b>	<b>\$5,508,263</b>	<b>—</b>	<b>\$2,414,517</b>
Travel	25,500	—	10,737	25,460	—	10,737	25,460	—	10,738
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$25,500</b>	<b>—</b>	<b>\$10,737</b>	<b>\$25,460</b>	<b>—</b>	<b>\$10,737</b>	<b>\$25,460</b>	<b>—</b>	<b>\$10,738</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$665,000</b>	<b>—</b>	<b>\$271,619</b>	<b>\$680,761</b>	<b>—</b>	<b>\$271,619</b>	<b>\$680,761</b>	<b>—</b>	<b>\$271,819</b>
Other Charges	40,000	—	17,069	40,000	—	17,069	40,000	—	17,069
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$40,000</b>	<b>—</b>	<b>\$17,069</b>	<b>\$40,000</b>	<b>—</b>	<b>\$17,069</b>	<b>\$40,000</b>	<b>—</b>	<b>\$17,069</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,718,758</b>	<b>—</b>	<b>\$2,713,942</b>	<b>\$6,254,484</b>	<b>—</b>	<b>\$2,713,942</b>	<b>\$6,254,484</b>	<b>—</b>	<b>\$2,714,143</b>

**Form 9255 — 856 - Federal BR6 Performance Partnership (PPG)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Performance Partnership Grant #BG98640324 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.
<b>Agency discretion or Federal requirement?</b>	Requested expenditures are based on the approved grant budget by EPA. The expenditures are primarily for salaries, fringe and indirect costs.
<b>Describe any budgetary peculiarities.</b>	This grant is LDEQ's major EPA operating grant. These annual grants have been awarded since 1997 and are likely to continue.
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	Adjusted to match with the award amount.
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9256 — 856-Federal BR6 SSEB Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	23,647	—	—	23,647	—	—	23,647	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	10,134	—	—	10,134	—	—	10,134	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,781</b>	<b>—</b>	<b>—</b>	<b>\$33,781</b>	<b>—</b>	<b>—</b>	<b>\$33,781</b>	<b>—</b>	<b>—</b>
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>	<b>\$8,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	53,000	—	—	53,000	—	—	53,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$53,000</b>	<b>—</b>	<b>—</b>	<b>\$53,000</b>	<b>—</b>	<b>—</b>	<b>\$53,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$94,781</b>	<b>—</b>	<b>—</b>	<b>\$94,781</b>	<b>—</b>	<b>—</b>	<b>\$94,781</b>	<b>—</b>	<b>—</b>

Form 9256 — 856-Federal BR6 SSEB Grant

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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-2021-000 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.
<b>Agency discretion or Federal requirement?</b>	Funds are expended as approved by SSEB in the grant workplan
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9259 — 856-Federal BR6 AHERA Air Quality Asbestos

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	53,305	—	17,768	53,305	—	17,768	53,305	—	17,768
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,844	—	7,937	22,844	—	7,937	22,844	—	7,937
<b>TOTAL PERSONAL SERVICES</b>	<b>\$76,149</b>	<b>—</b>	<b>\$25,705</b>	<b>\$76,149</b>	<b>—</b>	<b>\$25,705</b>	<b>\$76,149</b>	<b>—</b>	<b>\$25,705</b>
Travel	3,851	—	1,284	3,851	—	1,284	3,851	—	1,284
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,851</b>	<b>—</b>	<b>\$1,284</b>	<b>\$3,851</b>	<b>—</b>	<b>\$1,284</b>	<b>\$3,851</b>	<b>—</b>	<b>\$1,284</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$80,000</b>	<b>—</b>	<b>\$26,989</b>	<b>\$80,000</b>	<b>—</b>	<b>\$26,989</b>	<b>\$80,000</b>	<b>—</b>	<b>\$26,989</b>

**Form 9259 — 856-Federal BR6 AHERA Air Quality Asbestos**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Asbestos - TSCA-OECA #K-02F17501 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.
<b>Agency discretion or Federal requirement?</b>	The federal grant budget includes salaries and fringe only. Funds must be spent in accordance with the grant workplan.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	no
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9265 — 856-Federal BR6 PM2.5 Ambient Air Monitoring Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	159,272	—	—	159,272	—	—	159,272	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	68,260	—	—	68,260	—	—	68,280	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$227,532</b>	<b>—</b>	<b>—</b>	<b>\$227,532</b>	<b>—</b>	<b>—</b>	<b>\$227,552</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$115,000</b>	<b>—</b>	<b>—</b>	<b>\$117,726</b>	<b>—</b>	<b>—</b>	<b>\$117,726</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$342,532</b>	<b>—</b>	<b>—</b>	<b>\$345,258</b>	<b>—</b>	<b>—</b>	<b>\$345,278</b>	<b>—</b>	<b>—</b>

**Form 9265 — 856-Federal BR6 PM2.5 Ambient Air Monitoring Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Particulate Matter 2.5 Ambient Air Monitoring Program PM-02F12801 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.
<b>Agency discretion or Federal requirement?</b>	The grant budget determines the expenditure request. Funds must be expended in accordance with the grant workplan.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9267 — 856-Federal BR6 Superfund Grant**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	35,477	—	1,395	35,477	—	1,395	35,477	—	1,395
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,205	—	598	15,205	—	598	15,205	—	598
<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,682</b>	<b>—</b>	<b>\$1,993</b>	<b>\$50,682</b>	<b>—</b>	<b>\$1,993</b>	<b>\$50,682</b>	<b>—</b>	<b>\$1,993</b>
Travel	2,617	—	167	2,000	—	167	2,000	—	167
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,617</b>	<b>—</b>	<b>\$167</b>	<b>\$2,000</b>	<b>—</b>	<b>\$167</b>	<b>\$2,000</b>	<b>—</b>	<b>\$167</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	12,000	—	—	12,000	—	—	12,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,299</b>	<b>—</b>	<b>\$2,160</b>	<b>\$64,682</b>	<b>—</b>	<b>\$2,160</b>	<b>\$64,682</b>	<b>—</b>	<b>\$2,160</b>

**Form 9267 — 856-Federal BR6 Superfund Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Expenditure are in accordance with the approved grant budget and workplan by EPA
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9268 — 856-Federal LUST Corrective Action Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	390,415	—	42,389	432,056	—	48,007	432,056	—	48,007
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	167,321	—	18,167	185,152	—	20,572	185,152	—	20,572
<b>TOTAL PERSONAL SERVICES</b>	<b>\$557,736</b>	<b>—</b>	<b>\$60,556</b>	<b>\$617,208</b>	<b>—</b>	<b>\$68,579</b>	<b>\$617,208</b>	<b>—</b>	<b>\$68,579</b>
Travel	2,000	—	222	3,872	—	1,208	3,872	—	1,208
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>	<b>—</b>	<b>\$222</b>	<b>\$3,872</b>	<b>—</b>	<b>\$1,208</b>	<b>\$3,872</b>	<b>—</b>	<b>\$1,208</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	512,515	—	56,946	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$512,515</b>	<b>—</b>	<b>\$56,946</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,072,251</b>	<b>—</b>	<b>\$117,724</b>	<b>\$621,080</b>	<b>—</b>	<b>\$69,787</b>	<b>\$621,080</b>	<b>—</b>	<b>\$69,787</b>

**Form 9268 — 856-Federal LUST Corrective Action Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Leaking Underground Storage Tank (LUST) Trust Fund Program LS00651224 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.
<b>Agency discretion or Federal requirement?</b>	Expenditures follow an approved grant budget and workplan by EPA
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9269 — 856-Federal BR6 Brownfields State Response Program Grant**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	147,456	—	—	113,780	—	—	113,780	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,196	—	—	48,763	—	—	48,763	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$210,652</b>	<b>—</b>	<b>—</b>	<b>\$162,543</b>	<b>—</b>	<b>—</b>	<b>\$162,543</b>	<b>—</b>	<b>—</b>
Travel	5,000	—	—	6,306	—	—	6,306	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$6,306</b>	<b>—</b>	<b>—</b>	<b>\$6,306</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	490,000	—	—	154,600	—	—	154,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$490,000</b>	<b>—</b>	<b>—</b>	<b>\$154,600</b>	<b>—</b>	<b>—</b>	<b>\$154,600</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$705,652</b>	<b>—</b>	<b>—</b>	<b>\$323,449</b>	<b>—</b>	<b>—</b>	<b>\$323,449</b>	<b>—</b>	<b>—</b>

**Form 9269 — 856-Federal BR6 Brownfields State Response Program Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Brownfields State Response Program EPA Grant #RP01F64101 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
<b>Agency discretion or Federal requirement?</b>	Line item requests for expenditures reflect the requirements of the Federal grant budget and approved workplan.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9270 — 856-Federal BR6 WQMP Sec 604(b) Grant 604(b) BIL Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	58,731	—	—	80,372	—	—	80,372	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,170	—	—	21,159	—	—	21,159	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$83,901</b>	<b>—</b>	<b>—</b>	<b>\$101,531</b>	<b>—</b>	<b>—</b>	<b>\$101,531</b>	<b>—</b>	<b>—</b>
Travel	3,600	—	—	3,600	—	—	3,600	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,600</b>	<b>—</b>	<b>—</b>	<b>\$3,600</b>	<b>—</b>	<b>—</b>	<b>\$3,600</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	35,000	—	—	120,400	—	—	120,400	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,000</b>	<b>—</b>	<b>—</b>	<b>\$120,400</b>	<b>—</b>	<b>—</b>	<b>\$120,400</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$122,501</b>	<b>—</b>	<b>—</b>	<b>\$225,531</b>	<b>—</b>	<b>—</b>	<b>\$225,531</b>	<b>—</b>	<b>—</b>

**Form 9270 — 856-Federal BR6 WQMP Sec 604(b) Grant 604(b) BIL Funds**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	C622000062 and C622000063 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
<b>Agency discretion or Federal requirement?</b>	This grants budget includes funding for salaries, fringe and indirect costs. Funds must be expended in accordance with the grant work plan.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	no
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9271 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	520,927	—	482,610	592,693	—	395,129	592,693	—	395,129
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	223,256	—	206,833	254,011	—	169,341	254,011	—	169,341
<b>TOTAL PERSONAL SERVICES</b>	<b>\$744,183</b>	<b>—</b>	<b>\$689,443</b>	<b>\$846,704</b>	<b>—</b>	<b>\$564,470</b>	<b>\$846,704</b>	<b>—</b>	<b>\$564,470</b>
Travel	2,340	—	1,560	2,029	—	1,560	2,029	—	1,560
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,340</b>	<b>—</b>	<b>\$1,560</b>	<b>\$2,029</b>	<b>—</b>	<b>\$1,560</b>	<b>\$2,029</b>	<b>—</b>	<b>\$1,560</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,199,671	—	112,000	700,000	—	112,000	700,000	—	112,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,199,671</b>	<b>—</b>	<b>\$112,000</b>	<b>\$700,000</b>	<b>—</b>	<b>\$112,000</b>	<b>\$700,000</b>	<b>—</b>	<b>\$112,000</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,946,194</b>	<b>—</b>	<b>\$803,003</b>	<b>\$1,548,733</b>	<b>—</b>	<b>\$678,030</b>	<b>\$1,548,733</b>	<b>—</b>	<b>\$678,030</b>

**Form 9271 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	Expenditures are requested in accordance with the grant budget approved by Environmental Protection Agency (EPA).
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9272 — 856-Federal BR6 State Clean Diesel Grant Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	3,818	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,637	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,455</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	638,829	—	—	638,829	—	—	638,829	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$638,829</b>	<b>—</b>	<b>—</b>	<b>\$638,829</b>	<b>—</b>	<b>—</b>	<b>\$638,829</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$644,284</b>	<b>—</b>	<b>—</b>	<b>\$638,829</b>	<b>—</b>	<b>—</b>	<b>\$638,829</b>	<b>—</b>	<b>—</b>

**Form 9272 — 856-Federal BR6 State Clean Diesel Grant Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	State Clean Diesel Grant Program DS01F65101 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
<b>Agency discretion or Federal requirement?</b>	Expenditures are based on an approved grant budget and work plan
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	no
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9273 — 856-Federal BR6 LUST Hurricane Harvey Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	38,540	—	1,167	18,540	—	4,282	18,540	—	4,282
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,516	—	500	8,516	—	1,835	8,516	—	1,835
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,056</b>	<b>—</b>	<b>\$1,667</b>	<b>\$27,056</b>	<b>—</b>	<b>\$6,117</b>	<b>\$27,056</b>	<b>—</b>	<b>\$6,117</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	360,505	—	40,056	330,000	—	—	330,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$360,505</b>	<b>—</b>	<b>\$40,056</b>	<b>\$330,000</b>	<b>—</b>	<b>—</b>	<b>\$330,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$415,561</b>	<b>—</b>	<b>\$41,723</b>	<b>\$357,056</b>	<b>—</b>	<b>\$6,117</b>	<b>\$357,056</b>	<b>—</b>	<b>\$6,117</b>

**Form 9273 — 856-Federal BR6 LUST Hurricane Harvey Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Expenditure request are determined by the grant budget approved by EPA and approved workplan.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9274 — 856-Federal BR6 DSMOA Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	30,387	—	—	30,387	—	—	30,387	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,023	—	—	13,023	—	—	13,023	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$43,410</b>	<b>—</b>	<b>—</b>	<b>\$43,410</b>	<b>—</b>	<b>—</b>	<b>\$43,410</b>	<b>—</b>	<b>—</b>
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,410</b>	<b>—</b>	<b>—</b>	<b>\$44,410</b>	<b>—</b>	<b>—</b>	<b>\$44,410</b>	<b>—</b>	<b>—</b>

**Form 9274 — 856-Federal BR6 DSMOA Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Salaries, fringe, indirect costs and travel are the reimbursable costs covered under this grant and are not restricted to a grant budget.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 9275 — 856-Federal BR6 LUST Prevention and Compliance Grant**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	222,228	—	59,639	222,228	—	59,639	222,228	—	59,639
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	95,241	—	25,559	95,241	—	25,559	95,241	—	25,559
<b>TOTAL PERSONAL SERVICES</b>	<b>\$317,469</b>	<b>—</b>	<b>\$85,198</b>	<b>\$317,469</b>	<b>—</b>	<b>\$85,198</b>	<b>\$317,469</b>	<b>—</b>	<b>\$85,198</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$317,469</b>	<b>—</b>	<b>\$85,198</b>	<b>\$317,469</b>	<b>—</b>	<b>\$85,198</b>	<b>\$317,469</b>	<b>—</b>	<b>\$85,198</b>

**Form 9275 — 856-Federal BR6 LUST Prevention and Compliance Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	LUST Prevention and Compliance Program L00640224 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.
<b>Agency discretion or Federal requirement?</b>	The grant budget and workplan determines the expenditure requests.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 9276 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	54,928	—	—	54,928	—	—	54,928	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,541	—	—	23,541	—	—	23,541	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,469</b>	<b>—</b>	<b>—</b>	<b>\$78,469</b>	<b>—</b>	<b>—</b>	<b>\$78,469</b>	<b>—</b>	<b>—</b>
Travel	2,500	—	—	2,250	—	—	2,250	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	<b>—</b>	<b>—</b>	<b>\$2,250</b>	<b>—</b>	<b>—</b>	<b>\$2,250</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$280,969</b>	<b>—</b>	<b>—</b>	<b>\$280,719</b>	<b>—</b>	<b>—</b>	<b>\$280,719</b>	<b>—</b>	<b>—</b>

**Form 9276 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant**

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

Form 9277 — 856-Federal BR6 Lead Title IV Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	82,031	—	—	82,030	—	—	82,030	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	35,155	—	—	35,156	—	—	35,156	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$117,186</b>	<b>—</b>	<b>—</b>	<b>\$117,186</b>	<b>—</b>	<b>—</b>	<b>\$117,186</b>	<b>—</b>	<b>—</b>
Travel	9,670	—	—	9,670	—	—	9,670	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,670</b>	<b>—</b>	<b>—</b>	<b>\$9,670</b>	<b>—</b>	<b>—</b>	<b>\$9,670</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$126,856</b>	<b>—</b>	<b>—</b>	<b>\$126,856</b>	<b>—</b>	<b>—</b>	<b>\$126,856</b>	<b>—</b>	<b>—</b>

**Form 9277 — 856-Federal BR6 Lead Title IV Grant**

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

Form 9901 — 856-Federal-BR6 ARA SEJCA Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	53,494	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,926	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$76,420</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	86,300	—	—	73,000	—	—	73,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$86,300</b>	<b>—</b>	<b>—</b>	<b>\$73,000</b>	<b>—</b>	<b>—</b>	<b>\$73,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$162,720</b>	<b>—</b>	<b>—</b>	<b>\$73,000</b>	<b>—</b>	<b>—</b>	<b>\$73,000</b>	<b>—</b>	<b>—</b>

**Form 9901 — 856-Federal-BR6 ARA SEJCA Grant**

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

Form 14041 — 856-Federal BR6 ARP Section 103

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	255,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$255,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$255,000</b>	—	—	—	—	—

Form 14041 — 856-Federal BR6 ARP Section 103

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Requested expenditures are based on the approved grant budget by EPA. The expenditures are Contractual
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 14045 — 856-Federal BR6 Brownfields 128(a) BIL Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	70,000	—	—	70,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	30,000	—	—	30,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	800,000	—	—	800,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$800,000</b>	<b>—</b>	<b>—</b>	<b>\$800,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$900,000</b>	<b>—</b>	<b>—</b>	<b>\$900,000</b>	<b>—</b>	<b>—</b>

**Form 14045 — 856-Federal BR6 Brownfields 128(a) BIL Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	Requested expenditures are based on the approved grant budget by EPA. The expenditures are salaries, related benefits, Indirect, and Contractual
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	This is a five year program with the same amount of funds awarded each year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 14049 — 856-Federal BR6 Brownfields Community Wide Assessment

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	700,000	—	—	700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$700,000</b>	—	—	<b>\$700,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$700,000</b>	—	—	<b>\$700,000</b>	—	—

**Form 14049 — 856-Federal BR6 Brownfields Community Wide Assessment**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	Requested expenditures are based on the approved grant budget by EPA. The expenditures are all contractual
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	The BIL portion of this grant is over a 5 year period of \$400,000 per year
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 14052 — 856-Federal BR6 Polycyclic Hydrocarbons**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	35,000	—	—	35,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	15,000	—	—	15,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	12,374	—	—	12,374	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$12,374</b>	—	—	<b>\$12,374</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$62,374</b>	—	—	<b>\$62,374</b>	—	—

**Form 14052 — 856-Federal BR6 Polycyclic Hydrocarbons**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	Requested expenditures are based on the approved grant budget by EPA. The expenditures are primarily for salaries, fringe and indirect costs and contractual
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	This is a specific project and is only a 2 year grant
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 14055 — 856 Federal BR6 BIL Hypoxia**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	22,197	—	—	22,197	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	9,513	—	—	9,513	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$31,710</b>	—	—	<b>\$31,710</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	768,750	—	—	768,750	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$768,750</b>	—	—	<b>\$768,750</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$800,460</b>	—	—	<b>\$800,460</b>	—	—

**Form 14055 — 856 Federal BR6 BIL Hypoxia**

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

Form 14134 — 856-Federal BR6 Ambient St James

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	28,164	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	12,070	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$40,234</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	20,687	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$20,687</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$60,921</b>	—	—	—	—	—

Form 14134 — 856-Federal BR6 Ambient St James

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Requested expenditures are based on the approved grant budget by EPA. The expenditures are Contractual
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**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 9115 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9750	Fees & Self-Generated Form ID 9110 Q02-ENVIRONMENTAL TRUST
Salaries	2,295,130	49,219,493	321,236	21,271	92,623	36,060,703
Other Compensation	—	211,043	—	—	—	211,043
Related Benefits	983,949	28,178,128	162,388	8,729	48,738	22,164,334
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,279,079</b>	<b>\$77,608,664</b>	<b>\$483,624</b>	<b>\$30,000</b>	<b>\$141,361</b>	<b>\$58,436,080</b>
Travel	13,970	293,443	5,000	—	3,000	166,280
Operating Services	—	2,550,096	11,000	—	—	2,486,596
Supplies	—	825,924	—	—	—	786,634
<b>TOTAL OPERATING EXPENSES</b>	<b>\$13,970</b>	<b>\$3,669,463</b>	<b>\$16,000</b>	<b>—</b>	<b>\$3,000</b>	<b>\$3,439,510</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$271,619</b>	<b>\$8,696,587</b>	<b>\$1,330,090</b>	<b>—</b>	<b>\$4,824,929</b>	<b>\$1,726,568</b>
Other Charges	226,071	43,490,240	—	—	—	5,472,708
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,710,366	2,739,116	—	38,187	6,504,519
<b>TOTAL OTHER CHARGES</b>	<b>\$226,071</b>	<b>\$56,200,606</b>	<b>\$2,739,116</b>	<b>—</b>	<b>\$38,187</b>	<b>\$11,977,227</b>
Acquisitions	—	1,153,910	—	—	—	1,127,910
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$1,153,910</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,127,910</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,790,739</b>	<b>\$147,329,230</b>	<b>\$4,568,830</b>	<b>\$30,000</b>	<b>\$5,007,477</b>	<b>\$76,707,295</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9113 Q05-MFTF</b>	<b>Fees &amp; Self-Generated Form ID 9116 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9117 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9119 Q06-WTMF</b>	<b>Fees &amp; Self-Generated Form ID 9123 Q07-LEAD</b>	<b>Statutory Dedications Form ID 9111 Q01-HWSCF</b>
Salaries	—	10,000	—	633,176	102,760	2,138,261
Other Compensation	—	—	—	—	—	—
Related Benefits	—	6,000	—	285,760	44,040	887,728
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>\$918,936</b>	<b>\$146,800</b>	<b>\$3,025,989</b>
Travel	—	2,000	—	3,000	2,500	5,000
Operating Services	—	—	—	16,000	—	30,000
Supplies	—	1,790	—	2,500	—	20,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$3,790</b>	<b>—</b>	<b>\$21,500</b>	<b>\$2,500</b>	<b>\$55,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	18,249,485	—	—	12,581,064	—	3,197,163
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	28,500	700	212,000
<b>TOTAL OTHER CHARGES</b>	<b>\$18,249,485</b>	<b>—</b>	<b>—</b>	<b>\$12,609,564</b>	<b>\$700</b>	<b>\$3,409,163</b>
Acquisitions	—	—	—	—	—	26,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$26,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,249,485</b>	<b>\$19,790</b>	<b>\$5,000</b>	<b>\$13,550,000</b>	<b>\$150,000</b>	<b>\$6,516,152</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9112 Q03-CWSRLF</b>	<b>Statutory Dedications Form ID 9124 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 9753 BROWNFIELDS STATE RESPON</b>	<b>Federal Funds Form ID 9232 EXCHANGE NETWORK GRANT</b>	<b>Federal Funds Form ID 9233 INDIRECT COST</b>	<b>Federal Funds Form ID 9255 PERFORMANCE PARTNERSHIP</b>
Salaries	1,926,762	148,711	—	13,404	1,684,164	4,191,766
Other Compensation	—	—	—	—	—	—
Related Benefits	918,078	66,263	—	5,745	980,408	1,796,492
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,844,840</b>	<b>\$214,974</b>	<b>—</b>	<b>\$19,149</b>	<b>\$2,664,572</b>	<b>\$5,988,258</b>
Travel	10,000	8,000	—	—	22,585	25,500
Operating Services	1,500	—	—	—	5,000	—
Supplies	1,000	4,000	—	—	10,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,500</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$37,585</b>	<b>\$25,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$665,000</b>
Other Charges	112,000	—	50,000	200,000	—	40,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	—	3,186,058	—
<b>TOTAL OTHER CHARGES</b>	<b>\$113,286</b>	<b>—</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$3,186,058</b>	<b>\$40,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,000,626</b>	<b>\$226,974</b>	<b>\$50,000</b>	<b>\$219,149</b>	<b>\$5,888,215</b>	<b>\$6,718,758</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 9256 SSEB</b>	<b>Federal Funds Form ID 9259 AHERA AQ ASBESTOS</b>	<b>Federal Funds Form ID 9265 P2.5 AIR MONITORING</b>	<b>Federal Funds Form ID 9267 SUPERFUND</b>	<b>Federal Funds Form ID 9268 LUST CORRECTIVE ACTION</b>	<b>Federal Funds Form ID 9269 BROWNFIELDS STATE RESPON</b>
Salaries	23,647	53,305	159,272	35,477	390,415	147,456
Other Compensation	—	—	—	—	—	—
Related Benefits	10,134	22,844	68,260	15,205	167,321	63,196
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,781</b>	<b>\$76,149</b>	<b>\$227,532</b>	<b>\$50,682</b>	<b>\$557,736</b>	<b>\$210,652</b>
Travel	8,000	3,851	—	2,617	2,000	5,000
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,000</b>	<b>\$3,851</b>	<b>—</b>	<b>\$2,617</b>	<b>\$2,000</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$115,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	53,000	—	—	12,000	512,515	490,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$53,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>\$512,515</b>	<b>\$490,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$94,781</b>	<b>\$80,000</b>	<b>\$342,532</b>	<b>\$65,299</b>	<b>\$1,072,251</b>	<b>\$705,652</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 9270 WQMP SEC 604(B)</b>	<b>Federal Funds Form ID 9271 NON-POINT SOURCE (NPS)</b>	<b>Federal Funds Form ID 9272 STATE CLEAN DIESEL GRANT</b>	<b>Federal Funds Form ID 9273 LUST HURRICANE HARVEY GR</b>	<b>Federal Funds Form ID 9274 DSMOA</b>	<b>Federal Funds Form ID 9275 LUST PREVENTION COMPLIAN</b>
Salaries	58,731	520,927	3,818	38,540	30,387	222,228
Other Compensation	—	—	—	—	—	—
Related Benefits	25,170	223,256	1,637	16,516	13,023	95,241
<b>TOTAL PERSONAL SERVICES</b>	<b>\$83,901</b>	<b>\$744,183</b>	<b>\$5,455</b>	<b>\$55,056</b>	<b>\$43,410</b>	<b>\$317,469</b>
Travel	3,600	2,340	—	—	1,000	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,600</b>	<b>\$2,340</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	35,000	1,199,671	638,829	360,505	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$35,000</b>	<b>\$1,199,671</b>	<b>\$638,829</b>	<b>\$360,505</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$122,501</b>	<b>\$1,946,194</b>	<b>\$644,284</b>	<b>\$415,561</b>	<b>\$44,410</b>	<b>\$317,469</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Federal Funds Form ID 9276 WQMP SEC 106</b>	<b>Federal Funds Form ID 9277 TSCA TITLE IV STATE LEAD</b>	<b>Federal Funds Form ID 9901 ARA SEJCA</b>
Salaries	54,928	82,031	53,494
Other Compensation	—	—	—
Related Benefits	23,541	35,155	22,926
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,469</b>	<b>\$117,186</b>	<b>\$76,420</b>
Travel	2,500	9,670	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,500</b>	<b>\$9,670</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	86,300
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>\$86,300</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$280,969</b>	<b>\$126,856</b>	<b>\$162,720</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9115 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9750	Fees & Self-Generated Form ID 9110 Q02-ENVIRONMENTAL TRUST
Salaries	2,216,382	48,758,958	1,513,514	14,837	92,623	34,023,131
Other Compensation	—	211,043	—	—	—	211,043
Related Benefits	950,197	29,199,514	798,945	5,971	48,738	22,409,079
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,166,579</b>	<b>\$78,169,515</b>	<b>\$2,312,459</b>	<b>\$20,808</b>	<b>\$141,361</b>	<b>\$56,643,253</b>
Travel	14,956	324,400	8,119	—	3,071	191,222
Operating Services	—	2,665,858	21,261	—	—	2,590,852
Supplies	—	863,749	16,625	—	—	806,902
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,956</b>	<b>\$3,854,007</b>	<b>\$46,005</b>	<b>—</b>	<b>\$3,071</b>	<b>\$3,588,976</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$271,619</b>	<b>\$8,263,479</b>	<b>\$1,361,613</b>	<b>—</b>	<b>\$4,427,562</b>	<b>\$1,639,987</b>
Other Charges	129,069	44,993,822	—	—	—	4,869,751
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	17,480,323	10,114,167	—	—	3,937,612
<b>TOTAL OTHER CHARGES</b>	<b>\$129,069</b>	<b>\$62,474,145</b>	<b>\$10,114,167</b>	<b>—</b>	<b>—</b>	<b>\$8,807,363</b>
Acquisitions	—	2,384,337	2,384,337	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$2,384,337</b>	<b>\$2,384,337</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,582,223</b>	<b>\$155,145,483</b>	<b>\$16,218,581</b>	<b>\$20,808</b>	<b>\$4,571,994</b>	<b>\$70,679,579</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9113 Q05-MFTF</b>	<b>Fees &amp; Self-Generated Form ID 9116 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9117 FEES &amp; SELF GENERATED</b>	<b>Fees &amp; Self-Generated Form ID 9119 Q06-WTMF</b>	<b>Fees &amp; Self-Generated Form ID 9123 Q07-LEAD</b>	<b>Statutory Dedications Form ID 9111 Q01-HWSCF</b>
Salaries	—	10,000	—	633,176	102,760	2,313,261
Other Compensation	—	—	—	—	—	—
Related Benefits	—	6,000	—	285,760	44,040	962,728
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$16,000</b>	<b>—</b>	<b>\$918,936</b>	<b>\$146,800</b>	<b>\$3,275,989</b>
Travel	—	2,047	—	3,071	2,559	5,119
Operating Services	—	—	—	16,379	—	30,711
Supplies	—	1,832	—	2,560	—	20,474
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$3,879</b>	<b>—</b>	<b>\$22,010</b>	<b>\$2,559</b>	<b>\$56,304</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$5,119</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	19,249,485	—	—	12,581,064	—	3,052,882
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	28,500	700	212,000
<b>TOTAL OTHER CHARGES</b>	<b>\$19,249,485</b>	<b>—</b>	<b>—</b>	<b>\$12,609,564</b>	<b>\$700</b>	<b>\$3,264,882</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,249,485</b>	<b>\$19,879</b>	<b>\$5,119</b>	<b>\$13,550,510</b>	<b>\$150,059</b>	<b>\$6,597,175</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9112 Q03-CWSRLF</b>	<b>Statutory Dedications Form ID 9124 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 9753 BROWNFIELDS STATE RESPON</b>	<b>Federal Funds Form ID 9232 EXCHANGE NETWORK GRANT</b>	<b>Federal Funds Form ID 9233 INDIRECT COST</b>	<b>Federal Funds Form ID 9255 PERFORMANCE PARTNERSHIP</b>
Salaries	2,276,762	148,711	—	13,404	1,705,296	3,857,407
Other Compensation	—	—	—	—	—	—
Related Benefits	1,068,078	66,263	—	5,745	979,723	1,650,856
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,344,840</b>	<b>\$214,974</b>	<b>—</b>	<b>\$19,149</b>	<b>\$2,685,019</b>	<b>\$5,508,263</b>
Travel	10,237	8,190	—	—	22,727	25,460
Operating Services	1,536	—	—	—	5,119	—
Supplies	1,024	4,095	—	—	10,237	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,797</b>	<b>\$12,285</b>	<b>—</b>	<b>—</b>	<b>\$38,083</b>	<b>\$25,460</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$30,711</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$680,761</b>
Other Charges	112,000	—	50,000	200,000	—	40,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	—	3,186,058	—
<b>TOTAL OTHER CHARGES</b>	<b>\$113,286</b>	<b>—</b>	<b>\$50,000</b>	<b>\$200,000</b>	<b>\$3,186,058</b>	<b>\$40,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,501,634</b>	<b>\$227,259</b>	<b>\$50,000</b>	<b>\$219,149</b>	<b>\$5,909,160</b>	<b>\$6,254,484</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9256 SSEB</b>	<b>Federal Funds Form ID 9259 AHERA AQ ASBESTOS</b>	<b>Federal Funds Form ID 9265 P2.5 AIR MONITORING</b>	<b>Federal Funds Form ID 9267 SUPERFUND</b>	<b>Federal Funds Form ID 9268 LUST CORRECTIVE ACTION</b>	<b>Federal Funds Form ID 9269 BROWNFIELDS STATE RESPON</b>
Salaries	23,647	53,305	159,272	35,477	432,056	113,780
Other Compensation	—	—	—	—	—	—
Related Benefits	10,134	22,844	68,260	15,205	185,152	48,763
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,781</b>	<b>\$76,149</b>	<b>\$227,532</b>	<b>\$50,682</b>	<b>\$617,208</b>	<b>\$162,543</b>
Travel	8,000	3,851	—	2,000	3,872	6,306
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$8,000</b>	<b>\$3,851</b>	<b>—</b>	<b>\$2,000</b>	<b>\$3,872</b>	<b>\$6,306</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$117,726</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	53,000	—	—	12,000	—	154,600
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$53,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>\$154,600</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$94,781</b>	<b>\$80,000</b>	<b>\$345,258</b>	<b>\$64,682</b>	<b>\$621,080</b>	<b>\$323,449</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9270 WQMP SEC 604(B)</b>	<b>Federal Funds Form ID 9271 NON-POINT SOURCE (NPS)</b>	<b>Federal Funds Form ID 9272 STATE CLEAN DIESEL GRANT</b>	<b>Federal Funds Form ID 9273 LUST HURRICANE HARVEY GR</b>	<b>Federal Funds Form ID 9274 DSMOA</b>	<b>Federal Funds Form ID 9275 LUST PREVENTION COMPLIAN</b>
Salaries	80,372	592,693	—	18,540	30,387	222,228
Other Compensation	—	—	—	—	—	—
Related Benefits	21,159	254,011	—	8,516	13,023	95,241
<b>TOTAL PERSONAL SERVICES</b>	<b>\$101,531</b>	<b>\$846,704</b>	<b>—</b>	<b>\$27,056</b>	<b>\$43,410</b>	<b>\$317,469</b>
Travel	3,600	2,029	—	—	1,000	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,600</b>	<b>\$2,029</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	120,400	700,000	638,829	330,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$120,400</b>	<b>\$700,000</b>	<b>\$638,829</b>	<b>\$330,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$225,531</b>	<b>\$1,548,733</b>	<b>\$638,829</b>	<b>\$357,056</b>	<b>\$44,410</b>	<b>\$317,469</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9276 WQMP SEC 106</b>	<b>Federal Funds Form ID 9277 TSCA TITLE IV STATE LEAD</b>	<b>Federal Funds Form ID 9901 ARA SEJCA</b>	<b>Federal Funds Form ID 14041 ARP SECTION 103</b>	<b>Federal Funds Form ID 14045 BROWNFIELDS 128(A)</b>	<b>Federal Funds Form ID 14049 BROWNFIELDS COM WIDE</b>
Salaries	54,928	82,030	—	—	70,000	—
Other Compensation	—	—	—	—	—	—
Related Benefits	23,541	35,156	—	—	30,000	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$78,469</b>	<b>\$117,186</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>
Travel	2,250	9,670	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,250</b>	<b>\$9,670</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	200,000	—	73,000	255,000	800,000	700,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	<b>—</b>	<b>\$73,000</b>	<b>\$255,000</b>	<b>\$800,000</b>	<b>\$700,000</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$280,719</b>	<b>\$126,856</b>	<b>\$73,000</b>	<b>\$255,000</b>	<b>\$900,000</b>	<b>\$700,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 14052 POLYCYCLIC HYDROCARBONS</b>	<b>Federal Funds Form ID 14055 BIL GULF HYPOXIA</b>	<b>Federal Funds Form ID 14134 AMBIENT AIR ST JAME</b>
Salaries	35,000	22,197	28,164
Other Compensation	—	—	—
Related Benefits	15,000	9,513	12,070
<b>TOTAL PERSONAL SERVICES</b>	<b>\$50,000</b>	<b>\$31,710</b>	<b>\$40,234</b>
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	12,374	768,750	20,687
Debt Service	—	—	—
Interagency Transfers	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,374</b>	<b>\$768,750</b>	<b>\$20,687</b>
Acquisitions	—	—	—
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$62,374</b>	<b>\$800,460</b>	<b>\$60,921</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	8,678	30,000	20,808	(9,192)
DOTD	4710059	MR-FROM STATE AGENCY	—	38,187	—	(38,187)
DOTD	4830016	PY CASH CARRYOVER	80,686	—	—	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	104,548	—	—	—
OCD	4710059	MR-FROM STATE AGENCY	2,582,698	4,969,290	4,571,994	(397,296)
<b>Total Collections/Income</b>			<b>\$2,776,610</b>	<b>\$5,037,477</b>	<b>\$4,592,802</b>	<b>\$(444,675)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,776,610	5,037,477	4,592,802	(444,675)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,776,610</b>	<b>\$5,037,477</b>	<b>\$4,592,802</b>	<b>\$(444,675)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4710071	MR-COPIES	1,542	5,000	5,119	119
SOLID WASTE CERTIF	4710072	MR-CERTIFICATION	17,600	19,790	19,879	89
<b>Total Collections/Income</b>			<b>\$19,142</b>	<b>\$24,790</b>	<b>\$24,998</b>	<b>\$208</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			19,142	24,790	24,998	208
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$19,142</b>	<b>\$24,790</b>	<b>\$24,998</b>	<b>\$208</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Q02 - Environmental Trust Fund Account

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	1,659	2,500	2,500	—
INTER FUND TRANSFER IN	4830014	INTRAFUND TRANSFER	9,766,104	12,491,304	12,116,267	(375,037)
LICENSES PERMITS & FEES	4550017	FEES-ENV TRUST	54,795,976	56,385,224	57,335,224	950,000
MISC COLLECTIONS	4710062	MR-NON REVENUE	1,062,285	1,000,000	1,225,588	225,588
PRIOR YEAR REVENUE	4830015	PY CASH CARRYOVR ADJ	1,539,016	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,580,920	2,559,121	—	(2,559,121)
<b>Total Collections/Income</b>			<b>\$70,745,960</b>	<b>\$72,438,149</b>	<b>\$70,679,579</b>	<b>\$(1,758,570)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			68,186,839	76,707,295	70,679,579	(6,027,716)
Carryforward			2,559,121	—	—	—
Transfer			—	(4,269,146)	—	4,269,146
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$70,745,960</b>	<b>\$72,438,149</b>	<b>\$70,679,579</b>	<b>\$(1,758,570)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Q05 - Motor Fuels Underground Tank**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	121,161	850,608	850,608	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	9,013	—	—	—
LICENSES PERMITS & FEES	4550051	FEES-MFTF	23,298,878	23,000,000	23,000,000	—
MISC COLLECTIONS	4710062	MR-NON REVENUE	2,250,244	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	130,100,089	133,957,475	134,058,598	101,123
<b>Total Collections/Income</b>			<b>\$155,779,385</b>	<b>\$157,808,083</b>	<b>\$157,909,206</b>	<b>\$101,123</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			16,575,780	18,249,485	19,249,485	1,000,000
Carryforward			133,957,475	134,058,598	132,959,721	(1,098,877)
Transfer			5,246,130	5,500,000	5,700,000	200,000
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$155,779,385</b>	<b>\$157,808,083</b>	<b>\$157,909,206</b>	<b>\$101,123</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Q06 - Waste Tire Management Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	3,831	30,339	30,339	—
LATE PAYMENT FEES	4550103	FEES-WSTTIRE ACT633	175,957	150,000	150,000	—
LICENSES PERMITS & FEES	4550058	FEES-TIRE DEALERS	13,166,984	13,150,000	13,150,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,402,856	4,059,641	3,839,980	(219,661)
<b>Total Collections/Income</b>			<b>\$16,749,628</b>	<b>\$17,389,980</b>	<b>\$17,170,319</b>	<b>\$(219,661)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			12,689,987	13,550,000	13,550,510	510
Carryforward			4,059,641	3,839,980	3,619,809	(220,171)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$16,749,628</b>	<b>\$17,389,980</b>	<b>\$17,170,319</b>	<b>\$(219,661)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Q07 - Lead Hazard Reduction Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTEREST	4430010	INTERESTON INVEST	264	2,034	2,034	—
LICENSES PERMITS & FEES	4550065	FEES-LEAD	136,023	140,000	140,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	197,260	311,825	303,859	(7,966)
<b>Total Collections/Income</b>			<b>\$333,547</b>	<b>\$453,859</b>	<b>\$445,893</b>	<b>\$(7,966)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			21,722	150,000	150,059	59
Carryforward			311,825	303,859	295,834	(8,025)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$333,547</b>	<b>\$453,859</b>	<b>\$445,893</b>	<b>\$(7,966)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

Q01 - Hazardous Waste Site Cleanup Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FINES & PENALTIES	4520014	FINE&PEN-OTHER	5,066,038	5,000,000	2,500,000	(2,500,000)
HAZARDOUS WASTE DISP TAX	4170010	TAX-HAZ WASTE DISP	2,363,736	2,300,000	2,300,000	—
INTEREST	4430010	INTERESTON INVEST	3,630	30,000	30,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	3,432	—	—	—
MISC COLLECTIONS	4710067	MR-C.RECOV-RESP PRTY	297,585	300,000	300,000	—
MISC COLLECTIONS	4710068	MR-C.RECOV-VOL_CLNUP	16,860	25,000	25,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	3,538,304	4,305,816	5,444,664	1,138,848
<b>Total Collections/Income</b>			<b>\$11,289,585</b>	<b>\$11,960,816</b>	<b>\$10,599,664</b>	<b>\$(1,361,152)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,983,768	6,516,152	6,597,175	81,023
Carryforward			4,305,816	5,444,664	4,002,489	(1,442,175)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$11,289,584</b>	<b>\$11,960,816</b>	<b>\$10,599,664</b>	<b>\$(1,361,152)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1</b>	<b>—</b>	<b>—</b>	<b>—</b>

Q03 - Clean Water State Revolving Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060014	FR-FED GRANT/CONRT	3,000,626	3,000,626	3,501,634	501,008
<b>Total Collections/Income</b>			<b>\$3,000,626</b>	<b>\$3,000,626</b>	<b>\$3,501,634</b>	<b>\$501,008</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,000,626	3,000,626	3,501,634	501,008
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,000,626</b>	<b>\$3,000,626</b>	<b>\$3,501,634</b>	<b>\$501,008</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Q12 - Brownfields Cleanup Revolving Loan Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060014	FR-FED GRANT/CONRT	31,969	50,000	50,000	—
FEDERAL	4430010	INTERESTON INVEST	1	—	—	—
FEDERAL	4830022	LEGACY CASH CO	—	1	1	—
<b>Total Collections/Income</b>			<b>\$31,970</b>	<b>\$50,001</b>	<b>\$50,001</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			31,969	50,000	50,000	—
Carryforward			1	1	1	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$31,970</b>	<b>\$50,001</b>	<b>\$50,001</b>	<b>—</b>
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
MISC COLLECTIONS	4830014	INTRAFUND TRANSFER	177,716	226,974	227,259	285
<b>Total Collections/Income</b>			<b>\$177,716</b>	<b>\$226,974</b>	<b>\$227,259</b>	<b>\$285</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			177,716	226,974	227,259	285
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$177,716</b>	<b>\$226,974</b>	<b>\$227,259</b>	<b>\$285</b>
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060013	FR-FED APPROPNS	16,556,126	19,247,601	20,303,401	1,055,800
<b>Total Collections/Income</b>			<b>\$16,556,126</b>	<b>\$19,247,601</b>	<b>\$20,303,401</b>	<b>\$1,055,800</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			16,556,126	19,247,601	20,303,401	1,055,800
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$16,556,126</b>	<b>\$19,247,601</b>	<b>\$20,303,401</b>	<b>\$1,055,800</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 10119 — 856-BR7 IAT**

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

**Form 10120 — 856-BR7 Self Gen**

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

**Form 10121 — 856-BR7 HWSCF**

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

**Form 10122 — 856-BR7 ETF**

Question	Narrative Response
Explain any transfers to other appropriations.	The purpose of the Q02 transfer is for an internal expenditure budget cut.
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 10123 — 856-BR7 CWSRF**

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

**Form 10124 — 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 10125 — 856-BR7 WTMF**

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

**Form 10126 — 856-BR7 Lead**

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

**Form 10128 — 856-BR7 V01**

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

**Form 10184 — 856-Federal**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	The difference is prior year actuals is due to the department not receiving the federal draw funds in time to be deposited for Fiscal Year end from the Department of Energy for the SSEB Grant

**Form 10290 — 856-BR7 BCRLF**

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

FY2023-2024 Request	Description
25,486	Conference travel
21,450	Field travel
<b>\$46,936</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
13,200	Cell phone services.
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.
18,235	Misc. legal fees and services.
21,349	OSEC share of regional office rental.
4,000	Printing - DEQ Annual Reports and public information brochures.
49,360	Thompson-West subscription for Legal section.
1,000	Utilities for regional offices.
9,600	Vehicle maintenance.
<b>\$121,894</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
18,319	Automotive fuels.
1,700	Computer supplies such as CD, surge protectors, toner, and flash drives.
5,620	General office supplies
300	Items for auto repairs such as fuses, bulbs, etc.

**Supplies** *(continued)*

FY2023-2024 Request	Description
10,556	Misc. supplies such as field supplies, batteries, storage boxes, and promotional items.
1,150	Uniforms.
<b>\$37,645</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
5,100	Environmental Trust Fund Account	
<b>\$5,100</b>		<b>Court Reporting</b>
10,000	Environmental Trust Fund Account	
<b>\$10,000</b>		<b>Legal Services</b>
<b>\$15,100</b>		<b>Total Professional Services</b>

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
163,174	Environmental Trust Fund Account		
<b>\$163,174</b>		<b>CS-DIV OF ADMINISTRATIVE LAW</b>	<b>Administrative Hearings</b>
24,453	Environmental Trust Fund Account		
<b>\$24,453</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>For publication of regulations.</b>
9,450	Environmental Trust Fund Account		
<b>\$9,450</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Printing Costs</b>
13,752	Environmental Trust Fund Account		
10,000	Federal Funds		
<b>\$23,752</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone Services</b>
<b>\$220,829</b>		<b>Total Interagency Transfers</b>	

**Acquisitions**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>New/Replacement</b>	<b>Acquisition Type</b>	<b>Quantity</b>	<b>Description</b>
136,000	State General Fund				
<b>\$136,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>4</b>	<b>OSEC Acquisition request. See attached for details.</b>
<b>\$136,000</b>	<b>Total Acquisitions</b>				

**8562 - Office of Environmental Compliance**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
51,310	Conference travel
68,898	Field travel
<b>\$120,208</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
27,050	Cell phones and data connections.
3,813	Lab fees for non-contractual lab analysis.
1,000	Maintenance of office building.
14,827	Maintenance of scientific equipment.
58,098	Misc. expenses such as tools, car washes, etc.
1,000	Printing for business cards, forms, tags, and handouts.
901,076	Rental for regional offices.
2,000	Rental of meeting rooms, equipment, moving trucks, etc.
2,000	Security services for regional offices.
10,900	Utilities for regional offices.
84,700	Vehicle and boat maintenance.
1,500	Waste disposal for regional offices.
<b>\$1,107,964</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
4,000	Auto supplies such as wipers, batteries, and headlights.
5,000	Computer supplies such as CD, surge protectors, and flash drives.
135,217	Fuels for vehicles.

**Supplies** *(continued)*

FY2023-2024 Request	Description
27,150	General office supplies.
100	Items for a minor building maintenance.
204,838	Misc. scientific supplies and materials for industrial radiography exams.
8,600	Replacement parts for boats.
17,100	Uniforms and protective boots for inspectors/field workers.
<b>\$402,005</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
30,711	State General Fund	
<b>\$30,711</b>		<b>Lab Analysis for Mercury Samples</b>
687,925	Environmental Trust Fund Account	
680,761	Federal Funds	
<b>\$1,368,686</b>		<b>Laboratory Analysis-Outsourced Analytical Services to provide the analysis of samples collected by the department in support of permitting, surveillance and other department activities.</b>
<b>\$1,399,397</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
40,000	Federal Funds	
<b>\$40,000</b>		<b>Multi Purpose Grant for inspection activities</b>
53,000	Federal Funds	
<b>\$53,000</b>		<b>Transuranic Waste Shipment Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies.</b>
<b>\$93,000</b>		<b>Total Other Charges</b>

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
6,250	Environmental Trust Fund Account		
<b>\$6,250</b>		<b>LSU A &amp; M COLLEGE</b>	<b>Calibration of Survey Meters</b>
7,450	Environmental Trust Fund Account		
<b>\$7,450</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Printing Costs</b>
3,500	Environmental Trust Fund Account		
<b>\$3,500</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Registration fees for vehicles and boats</b>
104,910	Environmental Trust Fund Account		
<b>\$104,910</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone cost</b>
<b>\$122,110</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
200,000	State General Fund				
<b>\$200,000</b>		<b>New</b>	<b>AUTOMOTIVE</b>	<b>5</b>	<b>5 new vehicles for a new Disaster Recovery division.</b>
805,000	State General Fund				
<b>\$805,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>19</b>	<b>OEC replacement vehicle request. See attached for details.</b>
398,750	State General Fund				
<b>\$398,750</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>22</b>	<b>OEC replacement equipment request. See attached for details.</b>
<b>\$1,403,750</b>	<b>Total Acquisitions</b>				

**8563 - Office of Environmental Services**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
28,547	Travel - Conference
15,920	Travel - Field
1,600	Travel for LA Solid Waste Board Members.
<b>\$46,067</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
5,750	Cellphones.
2,500	Mail, delivery, and postage expenses.
7,644	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.
2,644	Security for public hearings.
1,200	Vehicle maintenance.
<b>\$38,038</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
700	Computer supplies such as CD, surge protector and flash drives.
1,000	Fuels
11,096	General office supplies
15,063	Misc. items such as asbestos program related items, batteries, storage boxes, and packing tapes.
2,200	Uniforms for permit writers' site visits.
<b>\$30,059</b>	<b>Total Supplies</b>

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
2,650	Environmental Trust Fund Account		
<b>\$2,650</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Printing Costs</b>
39,535	Environmental Trust Fund Account		
700	Lead Hazard Reduction Fund		
4,976	Waste Tire Management Fund		
<b>\$45,211</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone Services</b>
<b>\$47,861</b>	<b>Total Interagency Transfers</b>		

**8564 - Office of Management and Finance**

**Travel**

FY2023-2024 Request	Description
14,844	Travel - Conferences
<b>\$14,844</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
5,696	Auto maintenance for motor pool vehicles.
9,000	Building maintenance for the entire department.
4,400	Cellphones and data.
90,000	Copier rental for entire department.
3,300	Forms for Financial Services such as deposit books, checks, etc.
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.
131,446	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 maintenance/support not covered by OTS contract.
4,750	Subscription services.
<b>\$480,146</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 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.

**Supplies** *(continued)*

FY2023-2024 Request	Description
2,700	General office supplies.
57,023	Supplies for drone operations and misc. supplies.
300	Uniforms for site visits.
<b>\$117,623</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
30,711	Clean Water State Revolving Fund	
<b>\$30,711</b>		<b>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.</b>
395,000	Environmental Trust Fund Account	
5,119	Fees & Self-Generated	
1,330,902	State General Fund	
<b>\$1,731,021</b>		<b>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.</b>
250,207	Environmental Trust Fund Account	
<b>\$250,207</b>		<b>Medical exams to detect possible contamination associated by exposure to employees</b>
<b>\$2,011,939</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
19,249,485	Motor Fuels Underground Tank	
<b>\$19,249,485</b>		<b>Motor Fuels Underground Storage Tank- To reimburse Response Action Contractors (RACS) for cleanup of program eligible leaking Motor Fuels Trust Fund) underground storage tanks.</b>
186,788	Environmental Trust Fund Account	
<b>\$186,788</b>		<b>UST Operator Training Program To administer the Louisiana Department of Environmental Quality UST Operator Training Program.</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
12,581,064	Waste Tire Management Fund	
<b>\$12,581,064</b>		<b>Waste Tire Program- Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.</b>
<b>\$32,017,337</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
4,045	Environmental Trust Fund Account		
<b>\$4,045</b>		<b>SECRETARY OF STATE</b>	<b>Archive supplies</b>
134,526	Environmental Trust Fund Account		
<b>\$134,526</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Audit fees</b>
87,328	Environmental Trust Fund Account		
<b>\$87,328</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Services and CPTP annual allocation</b>
244,447	State General Fund		
<b>\$244,447</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Services and CPTP annual allocation.</b>
44,400	Environmental Trust Fund Account		
<b>\$44,400</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS Costs for the state vehicles</b>
3,176,058	Federal Funds		
<b>\$3,176,058</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>IT Services</b>
7,092,458	State General Fund		
<b>\$7,092,458</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>IT Services.</b>
884,864	State General Fund		
<b>\$884,864</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - Insurance.</b>
40,947	Environmental Trust Fund Account		
<b>\$40,947</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Reimbursement for Office of State Uniform Payroll services</b>
196,850	Environmental Trust Fund Account		
<b>\$196,850</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Security costs for the state buildings</b>
1,641,508	State General Fund		
23,524	Waste Tire Management Fund		
<b>\$1,665,032</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State building rent</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
162,579	Environmental Trust Fund Account		
<b>\$162,579</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>State building rent, state building maintenance, and OCR</b>
8,990	Environmental Trust Fund Account		
<b>\$8,990</b>		<b>STO - DEPT OF TREASURY</b>	<b>State Treasury annual allocation</b>
1,286	Clean Water State Revolving Fund		
190,000	Hazardous Waste Site Cleanup Fund		
<b>\$191,286</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telecommunication and data lines.</b>
51,478	State General Fund		
<b>\$51,478</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telecommunications and data lines.</b>
191,262	Environmental Trust Fund Account		
<b>\$191,262</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone Services, Network Connectivity, and Telecommunication Services</b>
199,412	State General Fund		
<b>\$199,412</b>		<b>DOTD ADMINISTRATION</b>	<b>Topographic Mapping</b>
<b>\$14,375,962</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
33,000	State General Fund				
<b>\$33,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>1</b>	<b>OMF replacement vehicle request. See attached for details.</b>
<b>\$33,000</b>	<b>Total Acquisitions</b>				

**8565 - Office of Environmental Assessment**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
46,884	Travel for conferences.
49,461	Travel for field works.
<b>\$96,345</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
19,750	Cellphone and data.
58,700	Electricity for air monitoring sites.
241,280	LA Emission and Safety Inspection System software maintenance for Air Planning division.
3,733	Mail costs.
103,450	Maintenance and repairs for vehicles and boats.
41,750	Maintenance of Equipment
84,822	MAML (Mobile Air Monitoring Laboratory) expenses and misc. items.
1,800	Printings.
325,132	Program share of regional offices rental.
635	Public notice announcements.
36,764	Rental of air monitoring sites across the state.
<b>\$917,816</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
123,467	Chemical gases and misc. supplies
123,070	Fuels for field vehicles.
18,600	General office supplies.
1,700	Parts for auto repairs and maintenance.

**Supplies** *(continued)*

FY2023-2024 Request	Description
4,400	Parts for boat and equipment repair.
5,180	Uniforms.
<b>\$276,417</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
117,645	Federal Funds	
<b>\$117,645</b>		<b>Ambient PM 2.5 Network Operations and Risk Assessment</b>
77,006	Environmental Trust Fund Account	
<b>\$77,006</b>		<b>Conduct Performance Site Audits</b>
5,115	Environmental Trust Fund Account	
<b>\$5,115</b>		<b>Environmental Consulting/Certification of OBD Software Updates</b>
4,427,562	Interagency Transfers	
<b>\$4,427,562</b>		<b>OCD agreement with LDEQ for Rain Gauge Network</b>
71,610	Environmental Trust Fund Account	
<b>\$71,610</b>		<b>Ozone Episode Index Forecasting</b>
138,105	Environmental Trust Fund Account	
<b>\$138,105</b>		<b>Risk Assessment</b>
<b>\$4,837,043</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
100,000	Federal Funds	
<b>\$100,000</b>		<b>604(b) BIL Grant Statutory Authority is the Clean Water Act Secs 205(j)(1) &amp; (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.</b>
288,061	Federal Funds	
<b>\$288,061</b>		<b>Ambient BIL Grants 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</b>
400,000	Federal Funds	
<b>\$400,000</b>		<b>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</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
300,000	Federal Funds	
<b>\$300,000</b>		<b>Brownfield 104(k) CWA Grant</b> 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.
800,000	Federal Funds	
<b>\$800,000</b>		<b>Brownfield 128(a) BIL funds CERCLA Sec. 128(a) and Sec 104(b)</b> provides these funds to support LDEQ for the continuation of the establishment and enhancement of its Voluntary Cleanup Program. LDEQ staff will assist eligible applicants to determine if contamination is present, plan for cleanup and assist or oversee cleanup that leads to redevelopment.
50,000	Environmental Trust Fund Account	
<b>\$50,000</b>		<b>Brownfield Revolving Loan Q12</b>
638,829	Federal Funds	
<b>\$638,829</b>		<b>Clean Diesel Grant Funding</b> 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	
<b>\$372,118</b>		<b>Compliance Evaluation Inspections.</b> To perform Underground Storage Tank compliance evaluation inspections. This funding is provided by EPA to meet the recurring inspection requirements of the Energy Act.
20,400	Federal Funds	
<b>\$20,400</b>		<b>Contracts using 604(b) Grant Funds</b> 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.

**Other Charges** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
330,000	Federal Funds	
<b>\$330,000</b>		<b>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</b>
100,000	Federal Funds	
<b>\$100,000</b>		<b>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).</b>
100,000	Federal Funds	
<b>\$100,000</b>		<b>EPA Grants 106 Monitoring Initiatives- The objective of the project is for the recipient to conduct ambient water quality monitoring. The objectives include expanding data collections and analysis as well as developing a dissolved oxygen/slope relationship in Louisiana streams. The Clean Water Act Sect. 106 authorizes funds to assist states in establishing and maintaining their overall water pollution control program.</b>
700,000	Federal Funds	
<b>\$700,000</b>		<b>EPA Grants Nonpoint Source Sec. 319(h)- The nonpoint program is implemented to control particularly difficult or serious nonpoint source pollution problems and to carry out groundwater quality protection activities as part of a comprehensive nonpoint source pollution control program. This includes planning, assessing, demonstration projects, technical assistance, education, training, and technology transfer for the purpose of protecting groundwater from contamination, reducing nonpoint source pollutant loading, and improving Louisiana's surface water quality.</b>
200,000	Federal Funds	
<b>\$200,000</b>		<b>Exchange Network grant funds to enhance the technical capabilities of the department to streamline and modernize environmental management processes and data collection and reporting.</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
768,750	Federal Funds	
<b>\$768,750</b>		<p><b>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</b></p>
3,052,882	Hazardous Waste Site Cleanup Fund	
<b>\$3,052,882</b>		<p><b>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.</b></p>
112,000	Clean Water State Revolving Fund	
<b>\$112,000</b>		<p><b>NPS contract match</b></p>
12,000	Federal Funds	
<b>\$12,000</b>		<p><b>Risk Assessment to evaluate conditions and threats to determine their risk to human health and the environment.</b></p>
73,000	Federal Funds	
<b>\$73,000</b>		<p><b>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.</b></p>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
154,600	Federal Funds	
<b>\$154,600</b>		<b>This project provides funding for Louisiana Department of Environmental Quality response program that includes timely survey and inventory of Brownfields sites, oversight and enforcement authorities to ensure that response actions protect human health and the environment; resources to provide meaningful public involvement, mechanisms for approval of cleanup plans and verification of complete responses. The objective of this project is to assist in remediating and redeveloping Brownfields sites throughout the states.</b>
4,310,845	Environmental Trust Fund Account	
<b>\$4,310,845</b>		<b>Volkswagen Settlement Disbursement to School Boards</b>
<b>\$12,883,485</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
169,234	Environmental Trust Fund Account		
<b>\$169,234</b>		<b>LOUISIANA TECHNICAL COLLEGE</b>	<b>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).</b>
115,330	Environmental Trust Fund Account		
<b>\$115,330</b>		<b>AGRICULTURE AND FORESTRY</b>	<b>Building rent</b>
5,800	Environmental Trust Fund Account		
<b>\$5,800</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Printing Costs</b>
55,775	Environmental Trust Fund Account		
<b>\$55,775</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone services</b>
22,000	Hazardous Waste Site Cleanup Fund		
<b>\$22,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone Services</b>
240,000	Environmental Trust Fund Account		
<b>\$240,000</b>		<b>PUBLIC SAFETY SRVS CAFETERIA</b>	<b>Vehicle Inspection and Maintenance program.</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,105,422	Environmental Trust Fund Account		
<b>\$2,105,422</b>		<b>DOTD ADMINISTRATION</b>	<b>Volkswagen Contract</b>
<b>\$2,713,561</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
319,000	State General Fund				
<b>\$319,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>8</b>	<b>OEA replacement vehicle request. See attached for details.</b>
492,587	State General Fund				
<b>\$492,587</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>35</b>	<b>OEA replacement equipment request. See attached for details.</b>
<b>\$811,587</b>	<b>Total Acquisitions</b>				



This page has been intentionally left blank

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,568,830	—	31,903	—	—	9,521,242	14,121,975
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,037,477	(538,058)	102,575	—	—	(9,192)	4,592,802
FEES & SELF-GENERATED	108,681,570	(1,855,416)	120,263	(1,274,982)	—	(2,242,392)	103,429,043
STATUTORY DEDICATIONS	9,793,752	(170,281)	2,597	—	—	750,000	10,376,068
FEDERAL FUNDS	19,247,601	(13,300)	20,945	(215,965)	—	1,264,120	20,303,401
<b>TOTAL MEANS OF FINANCING</b>	<b>\$147,329,230</b>	<b>\$(2,577,055)</b>	<b>\$278,283</b>	<b>\$(1,490,947)</b>	<b>—</b>	<b>\$9,283,778</b>	<b>\$152,823,289</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Environmental Trust Fund Account	76,707,295	(1,855,416)	119,486	(1,274,982)	—	(3,242,392)	70,453,991
Fees & Self-Generated	24,790	—	208	—	—	—	24,998
Lead Hazard Reduction Fund	150,000	—	59	—	—	—	150,059
Motor Fuels Underground Tank	18,249,485	—	—	—	—	1,000,000	19,249,485
Waste Tire Management Fund	13,550,000	—	510	—	—	—	13,550,510
<b>Total:</b>	<b>\$108,681,570</b>	<b>\$(1,855,416)</b>	<b>\$120,263</b>	<b>\$(1,274,982)</b>	<b>—</b>	<b>\$(2,242,392)</b>	<b>\$103,429,043</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	3,000,626	—	1,008	—	—	500,000	3,501,634
Hazardous Waste Site Cleanup Fund	6,516,152	(170,281)	1,304	—	—	250,000	6,597,175
Oil Spill Contingency Fund	226,974	—	285	—	—	—	227,259
<b>Total:</b>	<b>\$9,793,752</b>	<b>\$(170,281)</b>	<b>\$2,597</b>	<b>—</b>	<b>—</b>	<b>\$750,000</b>	<b>\$10,376,068</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	49,219,493	—	—	(1,798,170)	—	—	47,421,323
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	28,178,128	—	—	307,223	—	—	28,485,351
<b>TOTAL PERSONAL SERVICES</b>	<b>\$77,608,664</b>	<b>—</b>	<b>—</b>	<b>\$(1,490,947)</b>	<b>—</b>	<b>—</b>	<b>\$76,117,717</b>
Travel	293,443	—	6,957	—	—	20,000	320,400
Operating Services	2,550,096	—	60,439	—	—	45,323	2,655,858
Supplies	825,924	—	19,575	—	—	—	845,499
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,669,463</b>	<b>—</b>	<b>\$86,971</b>	<b>—</b>	<b>—</b>	<b>\$65,323</b>	<b>\$3,821,757</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,696,587</b>	<b>\$(624,420)</b>	<b>\$191,312</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,263,479</b>
Other Charges	43,490,240	(760,538)	—	—	—	2,264,120	44,993,822
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,710,366	(38,187)	—	—	—	4,769,998	17,442,177
<b>TOTAL OTHER CHARGES</b>	<b>\$56,200,606</b>	<b>\$(798,725)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,034,118</b>	<b>\$62,435,999</b>
Acquisitions	1,153,910	(1,153,910)	—	—	—	2,184,337	2,184,337
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,153,910</b>	<b>\$(1,153,910)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,184,337</b>	<b>\$2,184,337</b>
<b>TOTAL EXPENDITURES</b>	<b>\$147,329,230</b>	<b>\$(2,577,055)</b>	<b>\$278,283</b>	<b>\$(1,490,947)</b>	<b>—</b>	<b>\$9,283,778</b>	<b>\$152,823,289</b>
Classified	698	—	—	—	—	—	698
Unclassified	9	—	—	—	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>707</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>707</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(538,058)
FEES & SELF-GENERATED	(727,506)
STATUTORY DEDICATIONS	(144,281)
FEDERAL FUNDS	(13,300)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,423,145)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(624,420)</b>
Other Charges	(760,538)
Debt Service	—
Interagency Transfers	(38,187)
<b>TOTAL OTHER CHARGES</b>	<b>\$(798,725)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,423,145)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,127,910)
STATUTORY DEDICATIONS	(26,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,153,910)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(1,153,910)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(1,153,910)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,153,910)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	31,903
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,575
FEES & SELF-GENERATED	120,263
STATUTORY DEDICATIONS	2,597
FEDERAL FUNDS	20,945
<b>TOTAL MEANS OF FINANCING</b>	<b>\$278,283</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	6,957
Operating Services	60,439
Supplies	19,575
<b>TOTAL OPERATING EXPENSES</b>	<b>\$86,971</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$191,312</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$278,283</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 12803 — 856 - Market Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,197,150
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,197,150</b>

Expenditures

	Amount
Salaries	1,197,150
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,197,150</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,197,150</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12805 — 856 - Training Series Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	82,663
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$82,663</b>

**Expenditures**

	Amount
Salaries	82,663
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$82,663</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$82,663</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 12810 — 856 - Base Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,189,288)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,189,288)</b>

Expenditures

	Amount
Salaries	(1,189,288)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(1,189,288)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,189,288)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12816 — 856 - Related Benefits Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,134,683
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,134,683</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,134,683
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,134,683</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,134,683</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 12826 — 856 - Attrition**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,500,190)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,500,190)</b>

**Expenditures**

	Amount
Salaries	(1,754,888)
Other Compensation	—
Related Benefits	(745,302)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(2,500,190)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,500,190)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12830 — 856 - Removal of Double Incumbency**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(109,072)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(109,072)</b>

**Expenditures**

	Amount
Salaries	(67,777)
Other Compensation	—
Related Benefits	(41,295)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(109,072)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(109,072)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 12831 — 856 - Vacancy Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(106,893)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(106,893)</b>

Expenditures

	Amount
Salaries	(66,030)
Other Compensation	—
Related Benefits	(40,863)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(106,893)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(106,893)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 12574 — Legislative Auditor Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,901
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,901</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	2,901
<b>TOTAL OTHER CHARGES</b>	<b>\$2,901</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,901</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12613 — ARO Rent Increase**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	33,323
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,323</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	33,323
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,323</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,323</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12627 — AQA MAML Utility Increase**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	12,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12632 — OEC Travel Increase for Training**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12680 — OSEC Replacement Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	136,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$136,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	136,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$136,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$136,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12681 — OEC Replacement Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,203,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,203,750</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,203,750
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,203,750</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,203,750</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12686 — OMF Replacement Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	33,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	33,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$33,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12687 — OEA Replacement Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	811,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$811,587</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	811,587
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$811,587</b>
<b>TOTAL EXPENDITURES</b>	<b>\$811,587</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13273 — 856-Increase in Federal Due to new grants**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,264,120
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,264,120</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,264,120
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,264,120</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,264,120</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13282 — 856-OEA Increase in Challenge Station Contract**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,234
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,234</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	49,234
<b>TOTAL OTHER CHARGES</b>	<b>\$49,234</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,234</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13285 — 856-OMF Increase in OTS Bill**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,717,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,717,863</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	4,717,863
<b>TOTAL OTHER CHARGES</b>	<b>\$4,717,863</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,717,863</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13289 — 856-OMF Increase in MFTF for Grant Program**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14117 — 856-MOF SWAP between Q03 and ETF**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14119 — 856-OMF Means of Financing Swap Q01 and Q02 for IDC  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(250,000)
STATUTORY DEDICATIONS	250,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14124 — 856 OMF MOF swap from Q02 to General Fund**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,619,042
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,619,042)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14139 — 856 - OEA MOF SWAP between IAT & Q02**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,192)
FEES & SELF-GENERATED	9,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**8561 - Office of the Secretary**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	136,000	136,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	7,341,155	(116,000)	4,633	(96,300)	—	—	7,133,488
STATUTORY DEDICATIONS	25,000	—	—	—	—	—	25,000
FEDERAL FUNDS	1,458,661	—	498	—	—	—	1,459,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,824,816</b>	<b>\$(116,000)</b>	<b>\$5,131</b>	<b>\$(96,300)</b>	<b>—</b>	<b>\$136,000</b>	<b>\$8,753,647</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Environmental Trust Fund Account	7,116,155	(116,000)	4,538	(96,300)	—	—	6,908,393
Waste Tire Management Fund	225,000	—	95	—	—	—	225,095
<b>Total:</b>	<b>\$7,341,155</b>	<b>\$(116,000)</b>	<b>\$4,633</b>	<b>\$(96,300)</b>	<b>—</b>	<b>—</b>	<b>\$7,133,488</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	—	—	5,000
<b>Total:</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,575,501	—	—	(26,121)	—	—	5,549,380
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,696,042	—	—	(70,179)	—	—	2,625,863
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,271,543</b>	<b>—</b>	<b>—</b>	<b>\$(96,300)</b>	<b>—</b>	<b>—</b>	<b>\$8,175,243</b>
Travel	45,850	—	1,086	—	—	—	46,936
Operating Services	119,071	—	2,823	—	—	—	121,894
Supplies	36,773	—	872	—	—	—	37,645
<b>TOTAL OPERATING EXPENSES</b>	<b>\$201,694</b>	<b>—</b>	<b>\$4,781</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$206,475</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,750</b>	<b>—</b>	<b>\$350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$15,100</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	220,829	—	—	—	—	—	220,829
<b>TOTAL OTHER CHARGES</b>	<b>\$220,829</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220,829</b>
Acquisitions	116,000	(116,000)	—	—	—	136,000	136,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,000</b>	<b>\$(116,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$136,000</b>	<b>\$136,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,824,816</b>	<b>\$(116,000)</b>	<b>\$5,131</b>	<b>\$(96,300)</b>	<b>—</b>	<b>\$136,000</b>	<b>\$8,753,647</b>
Classified	60	—	—	—	—	—	60
Unclassified	9	—	—	—	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>69</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8562 - Office of Environmental Compliance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,000	—	711	—	—	1,203,750	1,234,461
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	23,029,471	(506,502)	50,730	(434,396)	—	53,323	22,192,626
STATUTORY DEDICATIONS	31,229	—	57	—	—	—	31,286
FEDERAL FUNDS	3,162,974	—	16,660	—	—	—	3,179,634
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,253,674</b>	<b>\$(506,502)</b>	<b>\$68,158</b>	<b>\$(434,396)</b>	<b>—</b>	<b>\$1,257,073</b>	<b>\$26,638,007</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Environmental Trust Fund Account	22,779,471	(506,502)	50,671	(434,396)	—	53,323	21,942,567
Lead Hazard Reduction Fund	20,000	—	59	—	—	—	20,059
Waste Tire Management Fund	230,000	—	—	—	—	—	230,000
<b>Total:</b>	<b>\$23,029,471</b>	<b>\$(506,502)</b>	<b>\$50,730</b>	<b>\$(434,396)</b>	<b>—</b>	<b>\$53,323</b>	<b>\$22,192,626</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Oil Spill Contingency Fund	31,229	—	57	—	—	—	31,286
<b>Total:</b>	<b>\$31,229</b>	<b>—</b>	<b>\$57</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$31,286</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	15,047,145	—	—	(651,891)	—	—	14,395,254
Other Compensation	—	—	—	—	—	—	—
Related Benefits	7,609,074	—	—	217,495	—	—	7,826,569
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,656,219</b>	<b>—</b>	<b>—</b>	<b>\$(434,396)</b>	<b>—</b>	<b>—</b>	<b>\$22,221,823</b>
Travel	93,980	—	2,228	—	—	20,000	116,208
Operating Services	1,039,993	—	24,648	—	—	33,323	1,097,964
Supplies	374,871	—	8,884	—	—	—	383,755
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,508,844</b>	<b>—</b>	<b>\$35,760</b>	<b>—</b>	<b>—</b>	<b>\$53,323</b>	<b>\$1,597,927</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,472,506</b>	<b>\$(105,507)</b>	<b>\$32,398</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,399,397</b>
Other Charges	93,000	—	—	—	—	—	93,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	—	—	122,110
<b>TOTAL OTHER CHARGES</b>	<b>\$215,110</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,110</b>
Acquisitions	400,995	(400,995)	—	—	—	1,203,750	1,203,750
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$400,995</b>	<b>\$(400,995)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,203,750</b>	<b>\$1,203,750</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,253,674</b>	<b>\$(506,502)</b>	<b>\$68,158</b>	<b>\$(434,396)</b>	<b>—</b>	<b>\$1,257,073</b>	<b>\$26,638,007</b>
Classified	235	—	—	—	—	—	235
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>235</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>235</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8563 - Office of Environmental Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	13,291,600	—	2,222	(83,556)	—	—	13,210,266
STATUTORY DEDICATIONS	500,000	—	—	—	—	—	500,000
FEDERAL FUNDS	3,423,151	—	422	(215,965)	—	—	3,207,608
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,214,751</b>	<b>—</b>	<b>\$2,644</b>	<b>\$(299,521)</b>	<b>—</b>	<b>—</b>	<b>\$16,917,874</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Environmental Trust Fund Account	12,892,818	—	1,848	(83,556)	—	—	12,811,110
Fees & Self-Generated	19,790	—	89	—	—	—	19,879
Lead Hazard Reduction Fund	75,000	—	—	—	—	—	75,000
Waste Tire Management Fund	303,992	—	285	—	—	—	304,277
<b>Total:</b>	<b>\$13,291,600</b>	<b>—</b>	<b>\$2,222</b>	<b>\$(83,556)</b>	<b>—</b>	<b>—</b>	<b>\$13,210,266</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Clean Water State Revolving Fund	500,000	—	—	—	—	—	500,000
<b>Total:</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	11,648,594	—	—	(423,103)	—	—	11,225,491
Other Compensation	—	—	—	—	—	—	—
Related Benefits	5,406,776	—	—	123,582	—	—	5,530,358
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,055,370</b>	<b>—</b>	<b>—</b>	<b>\$(299,521)</b>	<b>—</b>	<b>—</b>	<b>\$16,755,849</b>
Travel	45,000	—	1,067	—	—	—	46,067
Operating Services	37,157	—	881	—	—	—	38,038
Supplies	29,363	—	696	—	—	—	30,059
<b>TOTAL OPERATING EXPENSES</b>	<b>\$111,520</b>	<b>—</b>	<b>\$2,644</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$114,164</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,861	—	—	—	—	—	47,861
<b>TOTAL OTHER CHARGES</b>	<b>\$47,861</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$47,861</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,214,751</b>	<b>—</b>	<b>\$2,644</b>	<b>\$(299,521)</b>	<b>—</b>	<b>—</b>	<b>\$16,917,874</b>
Classified	160	—	—	—	—	—	160
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>160</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>160</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8564 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,050,206	—	31,073	—	—	7,369,905	11,451,184
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	43,910,737	(53,920)	28,728	(58,418)	—	(1,866,141)	41,960,986
STATUTORY DEDICATIONS	1,812,126	—	961	—	—	250,000	2,063,087
FEDERAL FUNDS	3,176,058	—	—	—	—	—	3,176,058
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,949,127</b>	<b>\$(53,920)</b>	<b>\$60,762</b>	<b>\$(58,418)</b>	<b>—</b>	<b>\$5,753,764</b>	<b>\$58,651,315</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Environmental Trust Fund Account	12,810,244	(53,920)	28,479	(58,418)	—	(2,866,141)	9,860,244
Fees & Self-Generated	5,000	—	119	—	—	—	5,119
Lead Hazard Reduction Fund	55,000	—	—	—	—	—	55,000
Motor Fuels Underground Tank	18,249,485	—	—	—	—	1,000,000	19,249,485
Waste Tire Management Fund	12,791,008	—	130	—	—	—	12,791,138
<b>Total:</b>	<b>\$43,910,737</b>	<b>\$(53,920)</b>	<b>\$28,728</b>	<b>\$(58,418)</b>	<b>—</b>	<b>\$(1,866,141)</b>	<b>\$41,960,986</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Clean Water State Revolving Fund	422,126	—	961	—	—	—	423,087
Hazardous Waste Site Cleanup Fund	1,390,000	—	—	—	—	250,000	1,640,000
<b>Total:</b>	<b>\$1,812,126</b>	<b>—</b>	<b>\$961</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>\$2,063,087</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,685,190	—	—	(176,991)	—	—	3,508,199
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	5,800,795	—	—	118,573	—	—	5,919,368
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,697,028</b>	<b>—</b>	<b>—</b>	<b>\$(58,418)</b>	<b>—</b>	<b>—</b>	<b>\$9,638,610</b>
Travel	14,500	—	344	—	—	—	14,844
Operating Services	469,030	—	11,116	—	—	—	480,146
Supplies	114,900	—	2,723	—	—	—	117,623
<b>TOTAL OPERATING EXPENSES</b>	<b>\$598,430</b>	<b>—</b>	<b>\$14,183</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$612,613</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,965,360</b>	<b>—</b>	<b>\$46,579</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,011,939</b>
Other Charges	31,045,257	(27,920)	—	—	—	1,000,000	32,017,337
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,617,052	—	—	—	—	4,720,764	14,337,816
<b>TOTAL OTHER CHARGES</b>	<b>\$40,662,309</b>	<b>\$(27,920)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,720,764</b>	<b>\$46,355,153</b>
Acquisitions	26,000	(26,000)	—	—	—	33,000	33,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$26,000</b>	<b>\$(26,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$33,000</b>	<b>\$33,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,949,127</b>	<b>\$(53,920)</b>	<b>\$60,762</b>	<b>\$(58,418)</b>	<b>—</b>	<b>\$5,753,764</b>	<b>\$58,651,315</b>
Classified	55	—	—	—	—	—	55
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>55</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8565 - Office of Environmental Assessment

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	488,624	—	119	—	—	811,587	1,300,330
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,037,477	(538,058)	102,575	—	—	(9,192)	4,592,802
FEES & SELF-GENERATED	21,108,607	(1,178,994)	33,950	(602,312)	—	(429,574)	18,931,677
STATUTORY DEDICATIONS	7,425,397	(170,281)	1,579	—	—	500,000	7,756,695
FEDERAL FUNDS	8,026,757	(13,300)	3,365	—	—	1,264,120	9,280,942
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,086,862</b>	<b>\$(1,900,633)</b>	<b>\$141,588</b>	<b>\$(602,312)</b>	<b>—</b>	<b>\$2,136,941</b>	<b>\$41,862,446</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Environmental Trust Fund Account	21,108,607	(1,178,994)	33,950	(602,312)	—	(429,574)	18,931,677
<b>Total:</b>	<b>\$21,108,607</b>	<b>\$(1,178,994)</b>	<b>\$33,950</b>	<b>\$(602,312)</b>	<b>—</b>	<b>\$(429,574)</b>	<b>\$18,931,677</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	2,078,500	—	47	—	—	500,000	2,578,547
Hazardous Waste Site Cleanup Fund	5,106,152	(170,281)	1,304	—	—	—	4,937,175
Oil Spill Contingency Fund	190,745	—	228	—	—	—	190,973
<b>Total:</b>	<b>\$7,425,397</b>	<b>\$(170,281)</b>	<b>\$1,579</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>\$7,756,695</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	13,263,063	—	—	(520,064)	—	—	12,742,999
Other Compensation	—	—	—	—	—	—	—
Related Benefits	6,665,441	—	—	(82,248)	—	—	6,583,193
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,928,504</b>	<b>—</b>	<b>—</b>	<b>\$(602,312)</b>	<b>—</b>	<b>—</b>	<b>\$19,326,192</b>
Travel	94,113	—	2,232	—	—	—	96,345
Operating Services	884,845	—	20,971	—	—	12,000	917,816
Supplies	270,017	—	6,400	—	—	—	276,417
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,248,975</b>	<b>—</b>	<b>\$29,603</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>\$1,290,578</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,243,971</b>	<b>\$(518,913)</b>	<b>\$111,985</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,837,043</b>
Other Charges	12,351,983	(732,618)	—	—	—	1,264,120	12,883,485
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,702,514	(38,187)	—	—	—	49,234	2,713,561
<b>TOTAL OTHER CHARGES</b>	<b>\$15,054,497</b>	<b>\$(770,805)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,313,354</b>	<b>\$15,597,046</b>
Acquisitions	610,915	(610,915)	—	—	—	811,587	811,587
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$610,915</b>	<b>\$(610,915)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$811,587</b>	<b>\$811,587</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,086,862</b>	<b>\$(1,900,633)</b>	<b>\$141,588</b>	<b>\$(602,312)</b>	<b>—</b>	<b>\$2,136,941</b>	<b>\$41,862,446</b>
Classified	188	—	—	—	—	—	188
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>188</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>188</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 11655 — Non-recurring Carryforwards

#### 8562 - Office of Environmental Compliance

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(105,507)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(105,507)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(105,507)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(105,507)</b>

##### 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	(105,507)
<b>Total:</b>	<b>\$(105,507)</b>

##### Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(105,507)
<b>Total:</b>	<b>\$(105,507)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(105,507)
<b>Total:</b>		<b>\$(105,507)</b>

**8564 - Office of Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(27,920)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(27,920)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(27,920)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(27,920)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(27,920)</b>

**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	(27,920)
<b>Total:</b>	<b>\$(27,920)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(27,920)
<b>Total:</b>	<b>\$(27,920)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(27,920)
<b>Total:</b>		<b>\$(27,920)</b>

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(538,058)
FEES & SELF-GENERATED	(594,079)
STATUTORY DEDICATIONS	(144,281)
FEDERAL FUNDS	(13,300)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,289,718)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(518,913)</b>
Other Charges	(732,618)
Debt Service	—
Interagency Transfers	(38,187)
<b>TOTAL OTHER CHARGES</b>	<b>\$(770,805)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,289,718)</b>

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	(594,079)
<b>Total:</b>	<b>\$(594,079)</b>

Statutory Dedications

	Amount
Hazardous Waste Site Cleanup Fund	(144,281)
<b>Total:</b>	<b>\$(144,281)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(594,079)
Federal Funds	(13,300)
Hazardous Waste Site Cleanup Fund	(144,281)
Interagency Transfers	(538,058)
<b>Total:</b>	<b>\$(1,289,718)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(518,913)
<b>Total:</b>		<b>\$(518,913)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(732,618)
<b>Total:</b>		<b>\$(732,618)</b>

**Interagency Transfer**

Commitment item	Name	Amount
5950000	TOTAL IAT	(38,187)
<b>Total:</b>		<b>\$(38,187)</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**8561 - Office of the Secretary**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(116,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(116,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(116,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(116,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(116,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(116,000)
<b>Total:</b>	<b>\$(116,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Environmental Trust Fund Account	(116,000)
<b>Total:</b>	<b>\$(116,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(116,000)
<b>Total:</b>		<b>\$(116,000)</b>

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(400,995)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(400,995)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(400,995)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(400,995)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(400,995)</b>

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	(400,995)
<b>Total:</b>	<b>\$(400,995)</b>

Statutory Dedications

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(400,995)
<b>Total:</b>	<b>\$(400,995)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(400,995)
<b>Total:</b>		<b>\$(400,995)</b>

**8564 - Office of Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(26,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(26,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(26,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(26,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(26,000)</b>

**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	(26,000)
<b>Total:</b>	<b>\$(26,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(26,000)
<b>Total:</b>	<b>\$(26,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(26,000)
<b>Total:</b>		<b>\$(26,000)</b>

**8565 - Office of Environmental Assessment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(584,915)
STATUTORY DEDICATIONS	(26,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(610,915)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(610,915)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(610,915)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(610,915)</b>

**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	(584,915)
<b>Total:</b>	<b>\$(584,915)</b>

**Statutory Dedications**

	Amount
Hazardous Waste Site Cleanup Fund	(26,000)
<b>Total:</b>	<b>\$(26,000)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(584,915)
Hazardous Waste Site Cleanup Fund	(26,000)
<b>Total:</b>	<b>\$(610,915)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(610,915)
<b>Total:</b>		<b>\$(610,915)</b>

**Form 11659 — Standard Inflation Adjustment**

**8561 - Office of the Secretary**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,633
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	498
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,131</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,086
Operating Services	2,823
Supplies	872
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,781</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$350</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,131</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	4,538
Waste Tire Management Fund	95
<b>Total:</b>	<b>\$4,633</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Environmental Trust Fund Account	4,538
Federal Funds	498
Waste Tire Management Fund	95
<b>Total:</b>	<b>\$5,131</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,086
<b>Total:</b>		<b>\$1,086</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,823
<b>Total:</b>		<b>\$2,823</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	872
<b>Total:</b>		<b>\$872</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	350
<b>Total:</b>		<b>\$350</b>

**8562 - Office of Environmental Compliance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	711
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,730
STATUTORY DEDICATIONS	57
FEDERAL FUNDS	16,660
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,158</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,228
Operating Services	24,648
Supplies	8,884
<b>TOTAL OPERATING EXPENSES</b>	<b>\$35,760</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$32,398</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,158</b>

**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	50,671
Lead Hazard Reduction Fund	59
<b>Total:</b>	<b>\$50,730</b>

**Statutory Dedications**

	Amount
Oil Spill Contingency Fund	57
<b>Total:</b>	<b>\$57</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Environmental Trust Fund Account	50,671
Federal Funds	16,660
Lead Hazard Reduction Fund	59
Oil Spill Contingency Fund	57
State General Fund	711
<b>Total:</b>	<b>\$68,158</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,228
<b>Total:</b>		<b>\$2,228</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	24,648
<b>Total:</b>		<b>\$24,648</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	8,884
<b>Total:</b>		<b>\$8,884</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	32,398
<b>Total:</b>		<b>\$32,398</b>

**8563 - Office of Environmental Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,222
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	422
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,644</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,067
Operating Services	881
Supplies	696
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,644</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,644</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	1,848
Fees & Self-Generated	89
Waste Tire Management Fund	285
<b>Total:</b>	<b>\$2,222</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Environmental Trust Fund Account	1,848
Federal Funds	422
Fees & Self-Generated	89
Waste Tire Management Fund	285
<b>Total:</b>	<b>\$2,644</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,067
<b>Total:</b>		<b>\$1,067</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	881
<b>Total:</b>		<b>\$881</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	696
<b>Total:</b>		<b>\$696</b>

**8564 - Office of Management and Finance**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	31,073
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,728
STATUTORY DEDICATIONS	961
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,762</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	344
Operating Services	11,116
Supplies	2,723
<b>TOTAL OPERATING EXPENSES</b>	<b>\$14,183</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,579</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,762</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	28,479
Fees & Self-Generated	119
Waste Tire Management Fund	130
<b>Total:</b>	<b>\$28,728</b>

**Statutory Dedications**

	Amount
Clean Water State Revolving Fund	961
<b>Total:</b>	<b>\$961</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Clean Water State Revolving Fund	961
Environmental Trust Fund Account	28,479
Fees & Self-Generated	119
State General Fund	31,073
Waste Tire Management Fund	130
<b>Total:</b>	<b>\$60,762</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	344
<b>Total:</b>		<b>\$344</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	11,116
<b>Total:</b>		<b>\$11,116</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,723
<b>Total:</b>		<b>\$2,723</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	46,579
<b>Total:</b>		<b>\$46,579</b>

**8565 - Office of Environmental Assessment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	119
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	102,575
FEES & SELF-GENERATED	33,950
STATUTORY DEDICATIONS	1,579
FEDERAL FUNDS	3,365
<b>TOTAL MEANS OF FINANCING</b>	<b>\$141,588</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,232
Operating Services	20,971
Supplies	6,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,603</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$111,985</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$141,588</b>

**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	33,950
<b>Total:</b>	<b>\$33,950</b>

**Statutory Dedications**

	Amount
Clean Water State Revolving Fund	47
Hazardous Waste Site Cleanup Fund	1,304
Oil Spill Contingency Fund	228
<b>Total:</b>	<b>\$1,579</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Clean Water State Revolving Fund	47
Environmental Trust Fund Account	33,950
Federal Funds	3,365
Hazardous Waste Site Cleanup Fund	1,304
Interagency Transfers	102,575
Oil Spill Contingency Fund	228
State General Fund	119
<b>Total:</b>	<b>\$141,588</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,232
<b>Total:</b>		<b>\$2,232</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	20,971
<b>Total:</b>		<b>\$20,971</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	6,400
<b>Total:</b>		<b>\$6,400</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	111,985
<b>Total:</b>		<b>\$111,985</b>

**Form 12803 — 856 - Market Adjustments**

**8561 - Office of the Secretary**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	140,256
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$140,256</b>

**EXPENDITURES**

	Amount
Salaries	140,256
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$140,256</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$140,256</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	140,256
<b>Total:</b>	<b>\$140,256</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8562 - Office of Environmental Compliance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	378,498
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$378,498</b>

**EXPENDITURES**

	Amount
Salaries	378,498
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$378,498</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$378,498</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	378,498
<b>Total:</b>	<b>\$378,498</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8563 - Office of Environmental Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	259,951
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$259,951</b>

**EXPENDITURES**

	Amount
Salaries	259,951
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$259,951</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$259,951</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	259,951
<b>Total:</b>	<b>\$259,951</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	80,384
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$80,384</b>

**EXPENDITURES**

	Amount
Salaries	80,384
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$80,384</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$80,384</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	80,384
<b>Total:</b>	<b>\$80,384</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	338,061
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$338,061</b>

**EXPENDITURES**

	Amount
Salaries	338,061
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$338,061</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$338,061</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	338,061
<b>Total:</b>	<b>\$338,061</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 12805 — 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	5,861
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,861</b>

**EXPENDITURES**

	Amount
Salaries	5,861
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,861</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,861</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	5,861
<b>Total:</b>	<b>\$5,861</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8562 - Office of Environmental Compliance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,839
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,839</b>

**EXPENDITURES**

	Amount
Salaries	28,839
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,839</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,839</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	28,839
<b>Total:</b>	<b>\$28,839</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8563 - Office of Environmental Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,128
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,128</b>

**EXPENDITURES**

	Amount
Salaries	23,128
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,128</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,128</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	23,128
<b>Total:</b>	<b>\$23,128</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,638
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,638</b>

**EXPENDITURES**

	Amount
Salaries	11,638
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,638</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,638</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	11,638
<b>Total:</b>	<b>\$11,638</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,197
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,197</b>

**EXPENDITURES**

	Amount
Salaries	13,197
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,197</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,197</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	13,197
<b>Total:</b>	<b>\$13,197</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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 12810 — 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	(59,393)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(59,393)</b>

**EXPENDITURES**

	Amount
Salaries	(59,393)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(59,393)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(59,393)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(59,393)
<b>Total:</b>	<b>\$(59,393)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8562 - Office of Environmental Compliance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(465,384)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(465,384)</b>

**EXPENDITURES**

	Amount
Salaries	(465,384)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(465,384)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(465,384)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(465,384)
<b>Total:</b>	<b>\$(465,384)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**8563 - Office of Environmental Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(126,730)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(126,730)</b>

**EXPENDITURES**

	Amount
Salaries	(126,730)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(126,730)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(126,730)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(126,730)
<b>Total:</b>	<b>\$(126,730)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(197,417)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(197,417)</b>

**EXPENDITURES**

	Amount
Salaries	(197,417)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(197,417)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(197,417)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(197,417)
<b>Total:</b>	<b>\$(197,417)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

8565 - Office of Environmental Assessment

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(340,364)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(340,364)</b>

**EXPENDITURES**

	Amount
Salaries	(340,364)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(340,364)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(340,364)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(340,364)
<b>Total:</b>	<b>\$(340,364)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is needed to adjust the FY23 EOB in order to match DEQ's Payroll Projection Report for FY24. The Base Salary Adjustment is the amount needed, after increasing the EOB for Market and Training Series Adjustments, to reach the FY24 Payroll Projection totals for Requested Salary.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12816 — 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	(22,254)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(22,254)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	(22,254)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(22,254)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(22,254)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(22,254)
<b>Total:</b>	<b>\$(22,254)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8562 - Office of Environmental Compliance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	469,701
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$469,701</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	469,701
<b>TOTAL PERSONAL SERVICES</b>	<b>\$469,701</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$469,701</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	469,701
<b>Total:</b>	<b>\$469,701</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8563 - Office of Environmental Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	395,006
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$395,006</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	395,006
<b>TOTAL PERSONAL SERVICES</b>	<b>\$395,006</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$395,006</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	395,006
<b>Total:</b>	<b>\$395,006</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	148,980
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$148,980</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	148,980
<b>TOTAL PERSONAL SERVICES</b>	<b>\$148,980</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$148,980</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	148,980
<b>Total:</b>	<b>\$148,980</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	143,250
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$143,250</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	143,250
<b>TOTAL PERSONAL SERVICES</b>	<b>\$143,250</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$143,250</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	143,250
<b>Total:</b>	<b>\$143,250</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Related Benefits Adjustment is the amount required to adjust EOB for Related Benefits to match the FY24 Payroll Projection Report plus what is needed to fund Medicare for Expedited Permit Overtime budget and Other Compensation.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12826 — 856 - Attrition**

**8561 - Office of the Secretary**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(160,770)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(160,770)</b>

**EXPENDITURES**

	Amount
Salaries	(112,845)
Other Compensation	—
Related Benefits	(47,925)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(160,770)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(160,770)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(160,770)
<b>Total:</b>	<b>\$(160,770)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**8562 - Office of Environmental Compliance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(846,050)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(846,050)</b>

**EXPENDITURES**

	Amount
Salaries	(593,844)
Other Compensation	—
Related Benefits	(252,206)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(846,050)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(846,050)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(846,050)
<b>Total:</b>	<b>\$(846,050)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**8563 - Office of Environmental Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(634,911)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(634,911)</b>

**EXPENDITURES**

	Amount
Salaries	(445,645)
Other Compensation	—
Related Benefits	(189,266)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(634,911)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(634,911)</b>

**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	(634,911)
<b>Total:</b>	<b>\$(634,911)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(102,003)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(102,003)</b>

**EXPENDITURES**

	Amount
Salaries	(71,596)
Other Compensation	—
Related Benefits	(30,407)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(102,003)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(102,003)</b>

**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	(102,003)
<b>Total:</b>	<b>\$(102,003)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(756,456)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(756,456)</b>

**EXPENDITURES**

	Amount
Salaries	(530,958)
Other Compensation	—
Related Benefits	(225,498)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(756,456)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(756,456)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(756,456)
<b>Total:</b>	<b>\$(756,456)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is needed to reduce the budget for Salaries and Related Benefits for attrition by 2% for the Office of the Secretary and Office of Management and Finance and 4% for Office of Environmental Compliance, Office of Environmental Services, and Office of Environmental Assessment. The adjustment occurs after all other adjustments are taken from the Payroll Projection Report budget by multiplying 2% or 4% by the adjusted budget request for Salaries. Retirement adjustment for attrition is calculated at 41.02% and Medicare at 1.45%.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12830 — 856 - Removal of Double Incumbency**

**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	(109,072)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(109,072)</b>

**EXPENDITURES**

	Amount
Salaries	(67,777)
Other Compensation	—
Related Benefits	(41,295)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(109,072)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(109,072)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is needed to remove the double incumbency of position #50542633 in Water Permits in the Office of Environmental Services. The incumbent in the position retired after the base date.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12831 — 856 - Vacancy Adjustment**

**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	(106,893)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(106,893)</b>

**EXPENDITURES**

	Amount
Salaries	(66,030)
Other Compensation	—
Related Benefits	(40,863)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(106,893)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(106,893)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is needed to remove position #50653712 in Water Permits in the Office of Environmental Services that was funded in error. It should have been funded with the resulting vacancy once the incumbent was chosen.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12574 — Legislative Auditor Adjustment**

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,901
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,901</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	2,901
<b>TOTAL OTHER CHARGES</b>	<b>\$2,901</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,901</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	2,901
<b>Total:</b>	<b>\$2,901</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Adjustment for Legislative Auditor FY24 allocation. FY23 was \$94,605 and FY24 will be \$97,506.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12613 — ARO Rent Increase**

**8562 - Office of Environmental Compliance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	33,323
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,323</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	33,323
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$33,323</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,323</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	33,323
<b>Total:</b>	<b>\$33,323</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	DEQ's Acadiana Regional Office's lessor informed DEQ that he will request a rent increase using November 2022 CPI. The increase will be effective before FY23 ending. The executed lease agreement allows the lessor to request up to 20% increase. Current annual lease is \$166,614 and DEQ must increase rent budget by \$32,323 (20% of current lease).
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12627 — AQA MAML Utility Increase**

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	12,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	12,000
<b>Total:</b>	<b>\$12,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>DEQ's MAML (Mobil Air Monitoring Laboratory) has been housed in Port Allen warehouse since June 1, 2022. They were parked on the parking lot of Department of Agriculture prior to June 2022. The warehouse in Port Allen was remodeled and expanded in order to house 2 MAML so they would be in a closed secured property. The lease which includes utility cost was executed and commenced on June 1, 2022. However, the lessor found that the lease amount was calculated without considering the electricity increase due to MAML. DEQ and lessor agreed that lessor installs the separate electric meter for MAML area and DEQ will pay the electricity cost of MAML area. The current estimate of electric bill per month is \$1,000 and \$12,000 per year.</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	
<p><b>What would the impact be if this is not funded?</b></p>	
<p><b>Is revenue a fixed amount or can it be adjusted?</b></p>	
<p><b>Is the expenditure of these revenues restricted?</b></p>	
<p><b>Additional information or comments.</b></p>	

**Form 12632 — OEC Travel Increase for Training**

**8562 - Office of Environmental Compliance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	20,000
<b>Total:</b>	<b>\$20,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	DEQ Surveillance division inspectors have been using the infrared camera for inspections of various sites throughout the state. Thermography footage allows to document violations and can be used in court if/when challenged. DEQ staff were never been officially trained and it has been very inefficient because staff have been learning by trial by error. Staff must be trained to achieve much better use of their time and resources. There are thermography certification trainings available from level 1 - level 3 offered by many companies/training centers and DEQ must send the staff to those trainings. In addition, increased expenditure in training/certification has been seen due to a high personnel turnover and DEQ expects this trend will continue in unforeseeable future and more training budget is needed.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	Staff trainings will be neglected and will result in poor productivity.
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 12680 — OSEC Replacement Acquisitions**

**8561 - Office of the Secretary**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	136,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$136,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	136,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$136,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$136,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

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

**FY 2032-2024 REQUEST  
 REPLACEMENT OF EXISTING VEHICLES  
 PROGRAM: OFFICE OF THE SECRETARY  
 DIVISION: CRIMINAL INVESTIGATIONS (CID)**

**BR-20B**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2015 Chevrolet Impala	2G1WD5E38F1105762	YGR608	83,384	LDEQ's Criminal Investigations Division (CID) frequents off-road sites. 2WD passenger car cannot access off-road sites. 4WD vehicle necessary. CID transports a variety of equipment, supplies and evidence. 2WD passenger car is not suitable to transport equipment, supplies and evidence. This is the only passenger car in LDEQ CID's fleet. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are not able to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
2	2014 Ford F-150	1FTFW1CF9EKF62702	C190033	131,446	CID travels statewide. Replacement is requested due to increased maintenance costs and excessive mileage. CID frequents off-road sites. 4WD vehicle is necessary. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are not able to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
TOTAL						\$80,000	

**FY 2023-2024 REQUEST  
 REPLACEMENT OF EXISTING VEHICLES  
 PROGRAM: OFFICE OF THE SECRETARY  
 DIVISION: SMALL BUSINESS ASSISTANCE (SBA)**

**BR-20B**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2007 Ford Fusion	3FAHP07197R183203	200194	245,383	This vehicle has escalating maintenance costs and poor dependability. Additional repairs will be needed in order to keep the vehicle operational.	\$28,000	General Fund
2	2020 Ford Fusion	3FA6P0G73LR128722	267241	3,768	Increasing poor dependability and repeated maintenance costs.	\$28,000	General Fund
TOTAL						\$56,000	

**Form 12681 — OEC Replacement Acquisitions**

**8562 - Office of Environmental Compliance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,203,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,203,750</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,203,750
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,203,750</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,203,750</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Please see the attached.
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 2023-2024 EQUIPMENT REQUEST  
REPLACEMENT EQUIPMENT  
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE  
DIVISION: SURVEILLANCE**

BR-20A

PRIORITY NO.	GL CODE	EQUIPMENT	DETAILED JUSTIFICATION	COST	FUND
1	5700000 Acquisitions	5 - Aqua TROLL 500 Multi-Probe	To replace Hydrolab HL 4 meter used for ambient water quality and compliance monitoring (outdated and problematic to repair).	\$30,000	General Fund
3	5700000 Acquisitions	1 - Scotsman Ice Machine and Bin 420 lb ice maker and 536 lb Bin	To replace older ice machine used for sample preservation while conducting Ambient Water Quality and Compliance Sampling.	\$6,000	General Fund
4	5700000 Acquisitions	1 - Air Compressor - NorthStar 20 gallon powered air compressor 13.7 CFM@ 90 PSI	To replace a very old air compressor. It does not have the output that is needed for 4.5CRM wrench. The replacement unit should be gas powered and mobile, and can be utilized in the field should the need arise.	\$1,500	General Fund
5	5700000 Acquisitions	1 - In-Situ Vulink Data Logger	To replace the current one. Use with ambient water WQ to see actual real-time data. It can be used to identify location of unauthorized discharges for complaint investigations; i.e., monitoring the parameters real-time will allow for immediate notification of change in in water quality. With this information, steps can be taken immediately to pinpoint location of source of unauthorized/detrimental discharge. Can be used for storm water monitoring; i.e., ARO often receives complaints pertaining to storm water runoff from construction sites and pump out from dirt pits. The Vulink would allow us to have real-time monitoring of turbidity levels to know what and when sediment if being discharged.	\$1,000	General Fund
7	5700000 Acquisitions	1 - Aqua TROLL 600 Sonde	To replace the current one. It is too costly to repair. Can be used for continuous monitoring whereas the 500 model cannot.	\$9,000	General Fund
10	5700000 Acquisitions	1 - Intrinsically safe camera	To replace the current one. Used within our industry-heavy region for inspections and incident investigations.	\$2,250	General Fund
11	5700000 Acquisitions	4 - ICI Gas DetectIR VOC	To replace outdated and malfunctioning equipment. Used to conduct Air CEIs at facilities which emit VOCs.	\$160,000	General Fund
				\$209,750	

**FY 2023-2024 EQUIPMENT REQUEST  
 REPLACEMENT EQUIPMENT  
 PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE  
 DIVISION: EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES**

BR-20A

PRIORITY NO.	GL CODE	EQUIPMENT	DETAILED JUSTIFICATION	COST	FUND
1	5700000 Acquisitions	1 - Area Rae Rapid Deployment Kit	Emergency response staff utilizes the Area-Rae RDK to remotely air monitor releases of potentially toxic constituents into the public at multiple monitoring locations from a safe location. Currently we only have one RDK for the whole state .	\$82,000	General Fund
2	5700000 Acquisitions	3 - Radio Consoles x4	Radio Consoles for the nuclear power plants to utilize during drills.	\$12,000	General Fund
3	5700000 Acquisitions	3 - RTI Scatter Probe	Add the probes to go along with our piranha x-ray meters to measure x-ray leakage and scatter.	\$15,000	General Fund
4	5700000 Acquisitions	1 - 22-24 ft. metal hulled boat	To replace Boston Whaler bay boat with similar sized metal hull work boat needed for emergency response .	\$80,000	General Fund
				\$189,000	

**FY 2023-2024 REQUEST  
REPLACEMENT OF EXISTING VEHICLES  
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE  
DIVISION: SURVEILLANCE**

BR-20B

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2004 Dodge Durango	1D4HB38N44F142789	187243	171,000	To replace an aging vehicle with high mileage and costly repairs. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
2	2006 Jeep Liberty	1J4GK48K06W189822	193180	166,000	To replace an aging vehicle with high mileage and costly repairs. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
3	2008 Chevy Uplander	1GNDU23W88D158907	212016	112,398	To replace due to excessive maintenance costs. This vehicle is continuously in the shop for repairs. Vehicle suddenly kills leaving drivers stranded. This vehicle is down many times, sometimes at 30 day increments, due to malfunctions. Currently unoperational. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
4	2004 Dodge Durango	1D4H1D38N14F14001	187241	176,500	To replace due to excessive maintenance costs. During the past year, almost \$3000 was spent for repair work done on this vehicle. This does not include regular maintenance such as tires and oil changes. The vehicle is now only used for local inspection and site visit duties as it is not advisable to use it for out of town inspections, site visits or necessary trainings. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
5	2008 Dodge Nitro	1D8GT28K18W196791	212014	193,466	To replace an aging vehicle with high mileage and costly repairs. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
6	2008 Chevy Uplander	1GNDU23W68D158128	212007	128,855	To replace an aging vehicle with high mileage and costly repairs. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
7	2005 Dodge Durango	1D4HD38N75F602734	191245	200,075	To replace an aging vehicle with high mileage and costly repairs. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
8	2008 Dodge Ram 1500	1D7HA18N88J181205	206991	147,082	To replace an aging vehicle with high mileage and costly repairs. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
TOTAL						Continued	

**FY 2023-2024 REQUEST  
REPLACEMENT OF EXISTING VEHICLES  
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE  
DIVISION: SURVEILLANCE**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
9	2007 Jeep Liberty	1J4GK48K37W629713	199284	119,783	To replace an aging vehicle with high mileage/escalating maintenance cost.	\$35,000	General Fund
10	2007 Jeep Liberty	1J4GK48K97W629716	199249	142,512	To replace an aging vehicle with high mileage/escalating maintenance cost.	\$35,000	General Fund
11	2008 Dodge Durango	1D8HB38N18F129079	206188	169,673	To replace an aging vehicle with high mileage/escalating maintenance cost.	\$45,000	General Fund
12	2008 Chevy Suburban	1GNFC1603R204756	212024	165612	To replace an aging vehicle with high mileage and in poor condition. Dashboard is cracked and brittle, A/C not blowing cold, rear handle on gate is falling off, and speakers do not work.	\$45,000	General Fund
13	2015 Dodge Ram 2500	3C6TR5CT3FG508089	240249	94,276	To replace a vehicle with high maintenance cost. Need replacement with similar body style and capabilities. Must be able to tow various size boats, as well as other heavy equipment.	\$45,000	General Fund
14	2005 Ford F150 Extended Cab Pickup Truck	1FTRX12W95NA81617	187491	143,607	To replace an aging vehicle with high mileage/maintenance cost. This vehicle is starting to have numerous mechanical problems. Most recently A/C condenser, drive belt, fan clutch, seep valves, and ground cables.	\$40,000	General Fund
15	2008 Dodge Ram 2500	3D7KS23DX8G18331	212025	159,639	To replace an aging vehicle with high mileage/maintenance cost. This vehicle has a stability issue. Most recently steering linkage was repaired, but did not completely resolve the issue. The issues will likely continue to arise.	\$45,000	General Fund
16	2005 Jeep Liberty	1J4GK48K05W605656	187485	136,390	To replace an aging vehicle with high mileage/maintenance cost. Issues include a broken passenger door handle, instability to withstand windy weather. Small size and not able to store as much equipment for field works.	\$40,000	General Fund
TOTAL						\$650,000	

**FY 2023-2024 REQUEST  
 REPLACEMENT OF EXISTING VEHICLES  
 PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE  
 DIVISION: EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES**

BR-20B

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2009 Ford F-550	1FDAF56R39EA01631	213573	6,000	To replace 2 ton F-550 with 1/2 - 3.4 ton pickup truck to fit the needs of Emergency Response activities.	\$55,000	General Fund
2	2014 Nissan Armada	5N1BA0ND2EN613406	240253	130,000	To replace an unreliable vehicle with high mileage/maintenance costs with more reliable Chevrolet Tahoe or similar make/model.	\$50,000	General Fund
3	2014 Nissan Armada	5N1AA0ND3EN613152	240252	117,000	To replace an unreliable vehicle with high mileage/maintenance costs with more reliable Chevrolet Tahoe or similar make/model.	\$50,000	General Fund
TOTAL						\$155,000	

**Form 12686 — OMF Replacement Acquisitions**

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	33,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	33,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$33,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Please see the attached.
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 2023-2024 REQUEST  
 REPLACEMENT OF EXISTING VEHICLES  
 PROGRAM: OFFICE OF MANAGEMENT AND FINANCE  
 DIVISION: MOTOR POOL**

**BR-20B**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2008 Dodge Ram 1500	1D7HA18N581209	206989	200,551	This vehicle has over 200,000 miles and it is 13 years old. It is at the age where the cost of maintenance is going to increase each year. The lift gate is difficult to open and close almost to a point that the gate cannot be used. DEQ also has 2 newer trucks that have lift gates. In addition, this vehicle has an ignition issue. Request to replace with Chevrolet SUV, 2WD w/3.6L V6 engine or its equivalent. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$33,000	General Fund
TOTAL						\$33,000	

**Form 12687 — OEA Replacement Acquisitions**

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	811,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$811,587</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	811,587
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$811,587</b>
<b>TOTAL EXPENDITURES</b>	<b>\$811,587</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
Explain the need for this request.	Please see the attached.
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 2023-2024 EQUIPMENT REQUEST  
 REPLACEMENT EQUIPMENT  
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT  
 DIVISION: WATER PLANNING AND ASSESSMENT**

PRIORITY NO.	OBJECT CODE	EQUIPMENT	DETAILED JUSTIFICATION	COST	FUND
1	5700000 Acquisitions	90 Horsepower Outboard Motor	To replace current motor on 18' boat which is not working and not able to be repaired.	12,000	General Fund
				12,000	

**FY 2023-2024 EQUIPMENT REQUEST  
REPLACEMENT EQUIPMENT  
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT  
DIVISION: AIR PLANNING AND ASSESSMENT**

BR-20A

PRIORITY NO.	GL CODE	EQUIPMENT	DETAILED JUSTIFICATION	COST	FUND
1	5700000 Acquisitions	4 - Ozone Analyzer (Teledyne T400)	To replace outdated Teledyne 400E Analyzers.	40,800	General Fund
2	5700000 Acquisitions	1 - PM Mass analyzer (Teledyne Model # T640)	To replace Thibodaux, NO. City Park TEOM samplers. 1 backups need for rotation.	84,000	General Fund
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.	42,900	General Fund
4	5700000 Acquisitions	4 - Moncon/Baseline 9000 Non-Methane Hydrocarbon Analyzer	To replace 55i Thermo analyzers.	68,000	General Fund
5	5700000 Acquisitions	6 - Xonteck Model 911 Canister Sampler	To replace older units that have been used for more than 15 years. These are used in most of the sites.	39,000	General Fund
6	5700000 Acquisitions	2 - Ozone Primary Source Calibrator (Thermo 49i-PS)	To replace older models that have been used for more than 15 years. These are necessary at most sites across the state and in the lab for ozone certifications on site calibrators.	26,400	General Fund
7	5700000 Acquisitions	2 - Zero Air Generator (Teledyne Model # 701H with HC/CO scrubber)	To replace zero air generators. They have exceeded their life expectancy. These units are necessary at most sites.	19,600	General Fund
8	5700000 Acquisitions	2 - Zero Air Generator (Teledyne Model # 701)	To replace zero air generators. They have exceeded their life expectancy. These units are necessary at most sites.	10,500	General Fund
9	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.	27,730	General Fund
10	5700000 Acquisitions	2 - Teledyne T100 SO2 Analyzer	To replace older SO2 Thermo 43i analyzers.	25,880	General Fund
11	5700000 Acquisitions	1 - Thermo Fisher 42i-y NOy Analyzer	To replace one of Noy Analyzers in rotation. The network on has two older analyzers in rotation.	40,125	General Fund
12	5700000 Acquisitions	1 - 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.	3,300	General Fund
13	5700000 Acquisitions	1 - Precision Hydrogen Trace 500 hydrogen generator (Peak Scientific)	These units are necessary as a spare for the MAML (Mobile Air Monitoring Laboratory) for GC and 55i operations. The Proton Onsite G600-HP is no longer available.	15,952	General Fund
14	5700000 Acquisitions	2 - Xonteck Model 912 Canister Sampler	To replace older units that have been used for more than 15 years. These are used in most of the sites.	15,400	General Fund
15	5700000 Acquisitions	1 - Calibrator (API Model # T700)	To replace older models that have been used for more than 10 years. These are necessary at most sites.	21,000	General Fund
				480,587	

**FY 2023-2024 REQUEST  
 REPLACEMENT OF EXISTING VEHICLES  
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT  
 DIVISION: REMEDIATION**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2015 Chevy Impala Sedan	2G1WD5E34F1104737	268148	120,948	Must be replaced because of high mileage and associated maintenance cost for wear and tear. In addition, this car is a sedan that is not large enough to accommodate up to four (4) field staff together with their gears. A Sport Utility Vehicle (SUV) such as 2022 Chevy Traverse is needed to provide the passenger and cargo space necessary. This vehicle will be used by Remediation division's Geologists and Environmental Scientists to attend remediation oversight meetings and to conduct inspections and sampling throughout the state. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order this item during FY23 due to a limited state contract vehicle availability.	\$33,000	General Fund
TOTAL						\$33,000	

**FY 2023-2024 REQUEST  
 REPLACEMENT OF EXISTING VEHICLES  
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT  
 DIVISION: UNDERGROUND STORAGE TANKS**

**BR-20B**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2008 Dodge Durango	1D8HD38N48F126770	212019	114,308	Must be replaced due to safety issues and low dependability. This vehicle has water damage from leaks and mold odor is too strong to drive. In addition, suspension is worn out to the point that it is difficult to keep vehicle in its lane. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order during FY23 due to a limited state contract vehicle availability.	\$33,000	General Fund
TOTAL						\$33,000	

**FY 2023-2024 REQUEST  
REPLACEMENT OF EXISTING VEHICLES  
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT  
DIVISION: WATER PLANNING AND ASSESSMENT**

**BR-20B**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2007 Ford Expedition	1FMFU16507LA62901	203648	251,968	This vehicle has accumulated almost 252,000 miles and is averaging \$2,000 per year in repairs. This vehicle poses a risk to employees safety during breakdown or failure resulting from high usage. This vehicle needs to be replaced with state contract special service vehicle. This vehicle is used in off-road conditions as part of the Water Surveys program. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order during FY23 due to a limited state contract vehicle availability.	\$40,000	General Fund
2	2015 Dodge Ram	3C6TR5HT7FG584682	240691	137,321	Approaching high mileage, experiencing occasional costly repairs.	\$45,000	General Fund
3	2015 Dodge Ram	3C6TR5HT7FG508086	240248	125,326	Approaching high mileage, experiencing occasional costly repairs.	\$45,000	General Fund
4	2015 Dodge Ram	3C6TR5HT5FG508085	240247	100,041	Approaching high mileage, experiencing occasional costly repairs.	\$45,000	General Fund
<b>TOTAL</b>						<b>\$175,000</b>	

**FY 2023-2024 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 9/30/22	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2008 Dodge Durango	1D8HD38N48F146128	212070	233,530	This vehicle is 14 years old, has accumulated more than 220,000 miles and cost of maintenance has been increasing. This vehicle poses a risk to employees safety during breakdown or failure resulting from high usage. This vehicle is used by Air Field Services employees and they must travel throughout the state including various rural area for air assessment program. This acquisition is a repeat of an approved acquisition in the FY23 budget. We included this again in the event we are unable to order during FY23 due to a limited state contract vehicle availability.	\$33,000	General Fund
2	2008 Dodge Ram 1500	1D7HU18247J579248	199287	145,982	This vehicle is 15 years old with relatively high mileage. New tires and shocks were needed in August 2017. Tires were again replaced November of 2018 and will need to be replaced soon. In December 2017 all brake rotors were resurfaced, throttle body cleaned, wheel bearings replaced and rear brake job was done. The rear brake pads needed to be replaced and rotors resurfaced again in November 2018. Vehicle had a front brake job in 2012 and will need to be done soon. In 2014 the fan clutch, thermostat and radiator fan assembly was replaced. The AC compressor and drier were also replaced. The AC blower motor required replacement in September 2017 and additional AC repairs were completed in April 2019. The front bumper is beginning to come loose. Door weather stripping is coming loose and will leak if not popped back into place. Timing belt and water pump will need to be replaced soon.	\$45,000	General Fund
TOTAL						\$78,000	

**Form 13273 — 856-Increase in Federal Due to new grants**

**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	1,264,120
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,264,120</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,264,120
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,264,120</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,264,120</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Department of Environmental Quality received 7 new grants from the Bi Partisan Infrastructure (BIL) Federal Program. Based on projections \$1,264,120 needs to be added in other charges to be able to support the expenditures and revenues from these grant dollars.
<b>Cite performance indicators for the adjustment.</b>	Not Applicable.
<b>What would the impact be if this is not funded?</b>	If this is not funded the Department of Environmental Quality will not have the budget authority to perform the functions required by Federal Environmental Protection Agency for these grants.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	Yes, the expenditures are restricted to the specific grant workplans which outline what the funds can be used for.
<b>Additional information or comments.</b>	The additional grants that the Department of Environmental Quality received are: Grant for Poly Carbon Detections; Grant for Ambient Air Monitoring in St James; Gulf Hypoxia Grant (BIL); Water Quality Management Planning Grant (BIL)' Brownfields Community Wide Assessment Grant (BIL); 128(a) Brownfields Grant (BIL) and PM2.5 Air Monitoring additional grant.

**Form 13282 — 856-OEA Increase in Challenge Station Contract**

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,234
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,234</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	49,234
<b>TOTAL OTHER CHARGES</b>	<b>\$49,234</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,234</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	49,234
<b>Total:</b>	<b>\$49,234</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The contract amounts have increased due to inflation
<b>Cite performance indicators for the adjustment.</b>	Not Applicable
<b>What would the impact be if this is not funded?</b>	The challenge station is vital to the vehicle inspection and maintenance program. The amount of the contract has been the same for years and it consists of mostly employee salaries which have increased.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Not Applicable
<b>Is the expenditure of these revenues restricted?</b>	Not Applicable
<b>Additional information or comments.</b>	

**Form 13285 — 856-OMF Increase in OTS Bill**

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,717,863
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,717,863</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	4,717,863
<b>TOTAL OTHER CHARGES</b>	<b>\$4,717,863</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,717,863</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Office of Technology Support (OTS) bill for Dept of Environmental Quality has been increasing significantly from FY22 and is projected to continue to increase in FY24. This is to make an adjustment to budget to allow for the increases.
<b>Cite performance indicators for the adjustment.</b>	Not Applicable
<b>What would the impact be if this is not funded?</b>	We would not be able to pay for the OTS services.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Not applicable
<b>Is the expenditure of these revenues restricted?</b>	Not applicable
<b>Additional information or comments.</b>	

**Form 13289 — 856-OMF Increase in MFTF for Grant Program**

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Motor Fuels Underground Tank	1,000,000
<b>Total:</b>	<b>\$1,000,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Act 277 of the 2022 Legislative Session amended current law to authorize the program to expend funds obtained in cost recovery actions or from interest on the account to provide grants to Louisiana domiciled Motor Fuel Underground Storage Tank owners to upgrade or improve single-walled motor fuel underground storage tanks to a standard dictated or recommended by federal or state environmental laws.
<b>Cite performance indicators for the adjustment.</b>	Not Applicable
<b>What would the impact be if this is not funded?</b>	La Department of Environmental Quality needs additional budget authority to ensure it is able to expend the funds necessary to reimburse owners for the tank upgrades completed during Fiscal year 2024. Providing funding to assist with upgrading tanks to higher/new standards will presumably decrease the number of potential releases that must be assessed and remediated.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Not applicable
<b>Is the expenditure of these revenues restricted?</b>	Not applicable
<b>Additional information or comments.</b>	There are currently 10,117 Motor Fuel underground storage tanks in Louisiana, at a total of 3,824 facilities (most facilities have multiple tanks). These tanks are owned by 2,509 owners. Of these tanks, 8,202 (81%) are single walled tanks which is not the newest technology and has a higher potential of release. the remaining 1,915 (19%) of tanks are double walled.

**Form 14117 — 856-MOF SWAP between Q03 and ETF**

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(500,000)
<b>Total:</b>	<b>\$(500,000)</b>

**Statutory Dedications**

	Amount
Clean Water State Revolving Fund	500,000
<b>Total:</b>	<b>\$500,000</b>

Question	Narrative Response
Explain the need for this request.	Increase in admin costs for Q03.
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 14119 — 856-OMF Means of Financing Swap Q01 and Q02 for IDC**

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(250,000)
STATUTORY DEDICATIONS	250,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(250,000)
<b>Total:</b>	<b>\$(250,000)</b>

**Statutory Dedications**

	Amount
Hazardous Waste Site Cleanup Fund	250,000
<b>Total:</b>	<b>\$250,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The request is needed to adjust the budget to the most recent projected expenditures.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 14124 — 856 OMF MOF swap from Q02 to General Fund**

**8564 - Office of Management and Finance**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,619,042
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,619,042)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	(2,619,042)
<b>Total:</b>	<b>\$(2,619,042)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is needed to compensate for an ETF cash deficit.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 14139 — 856 - OEA MOF SWAP between IAT & Q02**

**8565 - Office of Environmental Assessment**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(9,192)
FEES & SELF-GENERATED	9,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Environmental Trust Fund Account	9,192
<b>Total:</b>	<b>\$9,192</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The budget is being reduced because the work for Nutrient Reduction for CPRA will no longer be done.
<b>Cite performance indicators for the adjustment.</b>	
<b>What would the impact be if this is not funded?</b>	
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	



This page has been intentionally left blank

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,568,830	9,553,145	—	14,121,975
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,037,477	(444,675)	—	4,592,802
FEES & SELF-GENERATED	108,681,570	(5,252,527)	—	103,429,043
STATUTORY DEDICATIONS	9,793,752	582,316	—	10,376,068
FEDERAL FUNDS	19,247,601	1,055,800	—	20,303,401
<b>TOTAL MEANS OF FINANCING</b>	<b>\$147,329,230</b>	<b>\$5,494,059</b>	<b>—</b>	<b>\$152,823,289</b>
Salaries	49,219,493	(1,798,170)	—	47,421,323
Other Compensation	211,043	—	—	211,043
Related Benefits	28,178,128	307,223	—	28,485,351
<b>TOTAL PERSONAL SERVICES</b>	<b>\$77,608,664</b>	<b>\$(1,490,947)</b>	<b>—</b>	<b>\$76,117,717</b>
Travel	293,443	26,957	—	320,400
Operating Services	2,550,096	105,762	—	2,655,858
Supplies	825,924	19,575	—	845,499
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,669,463</b>	<b>\$152,294</b>	<b>—</b>	<b>\$3,821,757</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,696,587</b>	<b>\$(433,108)</b>	<b>—</b>	<b>\$8,263,479</b>
Other Charges	43,490,240	1,503,582	—	44,993,822
Debt Service	—	—	—	—
Interagency Transfers	12,710,366	4,731,811	—	17,442,177
<b>TOTAL OTHER CHARGES</b>	<b>\$56,200,606</b>	<b>\$6,235,393</b>	<b>—</b>	<b>\$62,435,999</b>
Acquisitions	1,153,910	1,030,427	—	2,184,337
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,153,910</b>	<b>\$1,030,427</b>	<b>—</b>	<b>\$2,184,337</b>
<b>TOTAL EXPENDITURES</b>	<b>\$147,329,230</b>	<b>\$5,494,059</b>	<b>—</b>	<b>\$152,823,289</b>
Classified	698	—	—	698
Unclassified	9	—	—	9
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>707</b>	<b>—</b>	<b>—</b>	<b>707</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	8561 Office of the Secretary	8562 Office of Environmental Compliance	8563 Office of Environmental Services	8564 Office of Management and Finance	8565 Office of Environmental Assessment
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	—	—	—	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**8561 - Office of the Secretary**

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	136,000	—	136,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	7,341,155	(207,667)	—	7,133,488
STATUTORY DEDICATIONS	25,000	—	—	25,000
FEDERAL FUNDS	1,458,661	498	—	1,459,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,824,816</b>	<b>\$(71,169)</b>	<b>—</b>	<b>\$8,753,647</b>
Salaries	5,575,501	(26,121)	—	5,549,380
Other Compensation	—	—	—	—
Related Benefits	2,696,042	(70,179)	—	2,625,863
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,271,543</b>	<b>\$(96,300)</b>	<b>—</b>	<b>\$8,175,243</b>
Travel	45,850	1,086	—	46,936
Operating Services	119,071	2,823	—	121,894
Supplies	36,773	872	—	37,645
<b>TOTAL OPERATING EXPENSES</b>	<b>\$201,694</b>	<b>\$4,781</b>	<b>—</b>	<b>\$206,475</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,750</b>	<b>\$350</b>	<b>—</b>	<b>\$15,100</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	220,829	—	—	220,829
<b>TOTAL OTHER CHARGES</b>	<b>\$220,829</b>	<b>—</b>	<b>—</b>	<b>\$220,829</b>
Acquisitions	116,000	20,000	—	136,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,000</b>	<b>\$20,000</b>	<b>—</b>	<b>\$136,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,824,816</b>	<b>\$(71,169)</b>	<b>—</b>	<b>\$8,753,647</b>
<b>Classified</b>	<b>60</b>	<b>—</b>	<b>—</b>	<b>60</b>
<b>Unclassified</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>69</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8562 - Office of Environmental Compliance

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	30,000	1,204,461	—	1,234,461
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	23,029,471	(836,845)	—	22,192,626
STATUTORY DEDICATIONS	31,229	57	—	31,286
FEDERAL FUNDS	3,162,974	16,660	—	3,179,634
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,253,674</b>	<b>\$384,333</b>	<b>—</b>	<b>\$26,638,007</b>
Salaries	15,047,145	(651,891)	—	14,395,254
Other Compensation	—	—	—	—
Related Benefits	7,609,074	217,495	—	7,826,569
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,656,219</b>	<b>\$(434,396)</b>	<b>—</b>	<b>\$22,221,823</b>
Travel	93,980	22,228	—	116,208
Operating Services	1,039,993	57,971	—	1,097,964
Supplies	374,871	8,884	—	383,755
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,508,844</b>	<b>\$89,083</b>	<b>—</b>	<b>\$1,597,927</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,472,506</b>	<b>\$(73,109)</b>	<b>—</b>	<b>\$1,399,397</b>
Other Charges	93,000	—	—	93,000
Debt Service	—	—	—	—
Interagency Transfers	122,110	—	—	122,110
<b>TOTAL OTHER CHARGES</b>	<b>\$215,110</b>	<b>—</b>	<b>—</b>	<b>\$215,110</b>
Acquisitions	400,995	802,755	—	1,203,750
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$400,995</b>	<b>\$802,755</b>	<b>—</b>	<b>\$1,203,750</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,253,674</b>	<b>\$384,333</b>	<b>—</b>	<b>\$26,638,007</b>
Classified	235	—	—	235
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>235</b>	<b>—</b>	<b>—</b>	<b>235</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8563 - Office of Environmental Services

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	13,291,600	(81,334)	—	13,210,266
STATUTORY DEDICATIONS	500,000	—	—	500,000
FEDERAL FUNDS	3,423,151	(215,543)	—	3,207,608
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,214,751</b>	<b>\$(296,877)</b>	<b>—</b>	<b>\$16,917,874</b>
Salaries	11,648,594	(423,103)	—	11,225,491
Other Compensation	—	—	—	—
Related Benefits	5,406,776	123,582	—	5,530,358
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,055,370</b>	<b>\$(299,521)</b>	<b>—</b>	<b>\$16,755,849</b>
Travel	45,000	1,067	—	46,067
Operating Services	37,157	881	—	38,038
Supplies	29,363	696	—	30,059
<b>TOTAL OPERATING EXPENSES</b>	<b>\$111,520</b>	<b>\$2,644</b>	<b>—</b>	<b>\$114,164</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	47,861	—	—	47,861
<b>TOTAL OTHER CHARGES</b>	<b>\$47,861</b>	<b>—</b>	<b>—</b>	<b>\$47,861</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,214,751</b>	<b>\$(296,877)</b>	<b>—</b>	<b>\$16,917,874</b>
Classified	160	—	—	160
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>160</b>	<b>—</b>	<b>—</b>	<b>160</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8564 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,050,206	7,400,978	—	11,451,184
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	43,910,737	(1,949,751)	—	41,960,986
STATUTORY DEDICATIONS	1,812,126	250,961	—	2,063,087
FEDERAL FUNDS	3,176,058	—	—	3,176,058
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,949,127</b>	<b>\$5,702,188</b>	<b>—</b>	<b>\$58,651,315</b>
Salaries	3,685,190	(176,991)	—	3,508,199
Other Compensation	211,043	—	—	211,043
Related Benefits	5,800,795	118,573	—	5,919,368
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,697,028</b>	<b>\$(58,418)</b>	<b>—</b>	<b>\$9,638,610</b>
Travel	14,500	344	—	14,844
Operating Services	469,030	11,116	—	480,146
Supplies	114,900	2,723	—	117,623
<b>TOTAL OPERATING EXPENSES</b>	<b>\$598,430</b>	<b>\$14,183</b>	<b>—</b>	<b>\$612,613</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,965,360</b>	<b>\$46,579</b>	<b>—</b>	<b>\$2,011,939</b>
Other Charges	31,045,257	972,080	—	32,017,337
Debt Service	—	—	—	—
Interagency Transfers	9,617,052	4,720,764	—	14,337,816
<b>TOTAL OTHER CHARGES</b>	<b>\$40,662,309</b>	<b>\$5,692,844</b>	<b>—</b>	<b>\$46,355,153</b>
Acquisitions	26,000	7,000	—	33,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$26,000</b>	<b>\$7,000</b>	<b>—</b>	<b>\$33,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,949,127</b>	<b>\$5,702,188</b>	<b>—</b>	<b>\$58,651,315</b>
Classified	55	—	—	55
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>55</b>	<b>—</b>	<b>—</b>	<b>55</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8565 - Office of Environmental Assessment

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	488,624	811,706	—	1,300,330
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,037,477	(444,675)	—	4,592,802
FEEs & SELF-GENERATED	21,108,607	(2,176,930)	—	18,931,677
STATUTORY DEDICATIONS	7,425,397	331,298	—	7,756,695
FEDERAL FUNDS	8,026,757	1,254,185	—	9,280,942
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,086,862</b>	<b>\$(224,416)</b>	<b>—</b>	<b>\$41,862,446</b>
Salaries	13,263,063	(520,064)	—	12,742,999
Other Compensation	—	—	—	—
Related Benefits	6,665,441	(82,248)	—	6,583,193
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,928,504</b>	<b>\$(602,312)</b>	<b>—</b>	<b>\$19,326,192</b>
Travel	94,113	2,232	—	96,345
Operating Services	884,845	32,971	—	917,816
Supplies	270,017	6,400	—	276,417
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,248,975</b>	<b>\$41,603</b>	<b>—</b>	<b>\$1,290,578</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,243,971</b>	<b>\$(406,928)</b>	<b>—</b>	<b>\$4,837,043</b>
Other Charges	12,351,983	531,502	—	12,883,485
Debt Service	—	—	—	—
Interagency Transfers	2,702,514	11,047	—	2,713,561
<b>TOTAL OTHER CHARGES</b>	<b>\$15,054,497</b>	<b>\$542,549</b>	<b>—</b>	<b>\$15,597,046</b>
Acquisitions	610,915	200,672	—	811,587
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$610,915</b>	<b>\$200,672</b>	<b>—</b>	<b>\$811,587</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,086,862</b>	<b>\$(224,416)</b>	<b>—</b>	<b>\$41,862,446</b>
Classified	188	—	—	188
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>188</b>	<b>—</b>	<b>—</b>	<b>188</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

# AGENCY SUMMARY STATEMENT

## Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,568,830	9,553,145	—	2,096,606	16,218,581
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,037,477	(444,675)	—	—	4,592,802
FEES & SELF-GENERATED	108,681,570	(5,252,527)	—	225,588	103,654,631
STATUTORY DEDICATIONS	9,793,752	582,316	—	—	10,376,068
FEDERAL FUNDS	19,247,601	1,055,800	—	—	20,303,401
<b>TOTAL MEANS OF FINANCING</b>	<b>\$147,329,230</b>	<b>\$5,494,059</b>	<b>—</b>	<b>\$2,322,194</b>	<b>\$155,145,483</b>
Salaries	49,219,493	(1,798,170)	—	1,337,635	48,758,958
Other Compensation	211,043	—	—	—	211,043
Related Benefits	28,178,128	307,223	—	714,163	29,199,514
<b>TOTAL PERSONAL SERVICES</b>	<b>\$77,608,664</b>	<b>\$(1,490,947)</b>	<b>—</b>	<b>\$2,051,798</b>	<b>\$78,169,515</b>
Travel	293,443	26,957	—	4,000	324,400
Operating Services	2,550,096	105,762	—	10,000	2,665,858
Supplies	825,924	19,575	—	18,250	863,749
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,669,463</b>	<b>\$152,294</b>	<b>—</b>	<b>\$32,250</b>	<b>\$3,854,007</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,696,587</b>	<b>\$(433,108)</b>	<b>—</b>	<b>—</b>	<b>\$8,263,479</b>
Other Charges	43,490,240	1,503,582	—	—	44,993,822
Debt Service	—	—	—	—	—
Interagency Transfers	12,710,366	4,731,811	—	38,146	17,480,323
<b>TOTAL OTHER CHARGES</b>	<b>\$56,200,606</b>	<b>\$6,235,393</b>	<b>—</b>	<b>\$38,146</b>	<b>\$62,474,145</b>
Acquisitions	1,153,910	1,030,427	—	200,000	2,384,337
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,153,910</b>	<b>\$1,030,427</b>	<b>—</b>	<b>\$200,000</b>	<b>\$2,384,337</b>
<b>TOTAL EXPENDITURES</b>	<b>\$147,329,230</b>	<b>\$5,494,059</b>	<b>—</b>	<b>\$2,322,194</b>	<b>\$155,145,483</b>
Classified	698	—	—	20	718
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	707	—	—	20	727
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Environmental Trust Fund Account	76,707,295	(6,253,304)	—	225,588	70,679,579
Fees & Self-Generated	24,790	208	—	—	24,998
Lead Hazard Reduction Fund	150,000	59	—	—	150,059
Motor Fuels Underground Tank	18,249,485	1,000,000	—	—	19,249,485
Waste Tire Management Fund	13,550,000	510	—	—	13,550,510
<b>Total:</b>	<b>\$108,681,570</b>	<b>\$(5,252,527)</b>	<b>—</b>	<b>\$225,588</b>	<b>\$103,654,631</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	3,000,626	501,008	—	—	3,501,634
Hazardous Waste Site Cleanup Fund	6,516,152	81,023	—	—	6,597,175
Oil Spill Contingency Fund	226,974	285	—	—	227,259
<b>Total:</b>	<b>\$9,793,752</b>	<b>\$582,316</b>	<b>—</b>	<b>—</b>	<b>\$10,376,068</b>

**PROGRAM SUMMARY STATEMENT**

**8561 - Office of the Secretary**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	136,000	—	—	136,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	7,341,155	(207,667)	—	—	7,133,488
STATUTORY DEDICATIONS	25,000	—	—	—	25,000
FEDERAL FUNDS	1,458,661	498	—	—	1,459,159
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,824,816</b>	<b>\$(71,169)</b>	<b>—</b>	<b>—</b>	<b>\$8,753,647</b>
Salaries	5,575,501	(26,121)	—	—	5,549,380
Other Compensation	—	—	—	—	—
Related Benefits	2,696,042	(70,179)	—	—	2,625,863
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,271,543</b>	<b>\$(96,300)</b>	<b>—</b>	<b>—</b>	<b>\$8,175,243</b>
Travel	45,850	1,086	—	—	46,936
Operating Services	119,071	2,823	—	—	121,894
Supplies	36,773	872	—	—	37,645
<b>TOTAL OPERATING EXPENSES</b>	<b>\$201,694</b>	<b>\$4,781</b>	<b>—</b>	<b>—</b>	<b>\$206,475</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,750</b>	<b>\$350</b>	<b>—</b>	<b>—</b>	<b>\$15,100</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	220,829	—	—	—	220,829
<b>TOTAL OTHER CHARGES</b>	<b>\$220,829</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220,829</b>
Acquisitions	116,000	20,000	—	—	136,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$116,000</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$136,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,824,816</b>	<b>\$(71,169)</b>	<b>—</b>	<b>—</b>	<b>\$8,753,647</b>
Classified	60	—	—	—	60
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	69	—	—	—	69
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Environmental Trust Fund Account	7,116,155	(207,762)	—	—	6,908,393
Waste Tire Management Fund	225,000	95	—	—	225,095
<b>Total:</b>	<b>\$7,341,155</b>	<b>\$(207,667)</b>	<b>—</b>	<b>—</b>	<b>\$7,133,488</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Clean Water State Revolving Fund	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	5,000
<b>Total:</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>

8562 - Office of Environmental Compliance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	30,000	1,204,461	—	2,058,460	3,292,921
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	23,029,471	(836,845)	—	225,588	22,418,214
STATUTORY DEDICATIONS	31,229	57	—	—	31,286
FEDERAL FUNDS	3,162,974	16,660	—	—	3,179,634
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,253,674</b>	<b>\$384,333</b>	<b>—</b>	<b>\$2,284,048</b>	<b>\$28,922,055</b>
Salaries	15,047,145	(651,891)	—	1,337,635	15,732,889
Other Compensation	—	—	—	—	—
Related Benefits	7,609,074	217,495	—	714,163	8,540,732
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,656,219</b>	<b>\$(434,396)</b>	<b>—</b>	<b>\$2,051,798</b>	<b>\$24,273,621</b>
Travel	93,980	22,228	—	4,000	120,208
Operating Services	1,039,993	57,971	—	10,000	1,107,964
Supplies	374,871	8,884	—	18,250	402,005
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,508,844</b>	<b>\$89,083</b>	<b>—</b>	<b>\$32,250</b>	<b>\$1,630,177</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,472,506</b>	<b>\$(73,109)</b>	<b>—</b>	<b>—</b>	<b>\$1,399,397</b>
Other Charges	93,000	—	—	—	93,000
Debt Service	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	122,110
<b>TOTAL OTHER CHARGES</b>	<b>\$215,110</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,110</b>
Acquisitions	400,995	802,755	—	200,000	1,403,750
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$400,995</b>	<b>\$802,755</b>	<b>—</b>	<b>\$200,000</b>	<b>\$1,403,750</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,253,674</b>	<b>\$384,333</b>	<b>—</b>	<b>\$2,284,048</b>	<b>\$28,922,055</b>
Classified	235	—	—	20	255
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	235	—	—	20	255
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Environmental Trust Fund Account	22,779,471	(836,904)	—	225,588	22,168,155
Lead Hazard Reduction Fund	20,000	59	—	—	20,059
Waste Tire Management Fund	230,000	—	—	—	230,000
<b>Total:</b>	<b>\$23,029,471</b>	<b>\$(836,845)</b>	<b>—</b>	<b>\$225,588</b>	<b>\$22,418,214</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Clean Water State Revolving Fund	—	—	—	—	—
Oil Spill Contingency Fund	31,229	57	—	—	31,286
<b>Total:</b>	<b>\$31,229</b>	<b>\$57</b>	<b>—</b>	<b>—</b>	<b>\$31,286</b>

8563 - Office of Environmental Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	13,291,600	(81,334)	—	—	13,210,266
STATUTORY DEDICATIONS	500,000	—	—	—	500,000
FEDERAL FUNDS	3,423,151	(215,543)	—	—	3,207,608
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,214,751</b>	<b>\$(296,877)</b>	<b>—</b>	<b>—</b>	<b>\$16,917,874</b>
Salaries	11,648,594	(423,103)	—	—	11,225,491
Other Compensation	—	—	—	—	—
Related Benefits	5,406,776	123,582	—	—	5,530,358
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,055,370</b>	<b>\$(299,521)</b>	<b>—</b>	<b>—</b>	<b>\$16,755,849</b>
Travel	45,000	1,067	—	—	46,067
Operating Services	37,157	881	—	—	38,038
Supplies	29,363	696	—	—	30,059
<b>TOTAL OPERATING EXPENSES</b>	<b>\$111,520</b>	<b>\$2,644</b>	<b>—</b>	<b>—</b>	<b>\$114,164</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	47,861	—	—	—	47,861
<b>TOTAL OTHER CHARGES</b>	<b>\$47,861</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$47,861</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,214,751</b>	<b>\$(296,877)</b>	<b>—</b>	<b>—</b>	<b>\$16,917,874</b>
Classified	160	—	—	—	160
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	—	—	—	160
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Environmental Trust Fund Account	12,892,818	(81,708)	—	—	12,811,110
Fees & Self-Generated	19,790	89	—	—	19,879
Lead Hazard Reduction Fund	75,000	—	—	—	75,000
Waste Tire Management Fund	303,992	285	—	—	304,277
<b>Total:</b>	<b>\$13,291,600</b>	<b>\$(81,334)</b>	<b>—</b>	<b>—</b>	<b>\$13,210,266</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Clean Water State Revolving Fund	500,000	—	—	—	500,000
<b>Total:</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>

8564 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,050,206	7,400,978	—	38,146	11,489,330
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	43,910,737	(1,949,751)	—	—	41,960,986
STATUTORY DEDICATIONS	1,812,126	250,961	—	—	2,063,087
FEDERAL FUNDS	3,176,058	—	—	—	3,176,058
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,949,127</b>	<b>\$5,702,188</b>	<b>—</b>	<b>\$38,146</b>	<b>\$58,689,461</b>
Salaries	3,685,190	(176,991)	—	—	3,508,199
Other Compensation	211,043	—	—	—	211,043
Related Benefits	5,800,795	118,573	—	—	5,919,368
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,697,028</b>	<b>\$(58,418)</b>	<b>—</b>	<b>—</b>	<b>\$9,638,610</b>
Travel	14,500	344	—	—	14,844
Operating Services	469,030	11,116	—	—	480,146
Supplies	114,900	2,723	—	—	117,623
<b>TOTAL OPERATING EXPENSES</b>	<b>\$598,430</b>	<b>\$14,183</b>	<b>—</b>	<b>—</b>	<b>\$612,613</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,965,360</b>	<b>\$46,579</b>	<b>—</b>	<b>—</b>	<b>\$2,011,939</b>
Other Charges	31,045,257	972,080	—	—	32,017,337
Debt Service	—	—	—	—	—
Interagency Transfers	9,617,052	4,720,764	—	38,146	14,375,962
<b>TOTAL OTHER CHARGES</b>	<b>\$40,662,309</b>	<b>\$5,692,844</b>	<b>—</b>	<b>\$38,146</b>	<b>\$46,393,299</b>
Acquisitions	26,000	7,000	—	—	33,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$26,000</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$33,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,949,127</b>	<b>\$5,702,188</b>	<b>—</b>	<b>\$38,146</b>	<b>\$58,689,461</b>
Classified	55	—	—	—	55
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	55	—	—	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Environmental Trust Fund Account	12,810,244	(2,950,000)	—	—	9,860,244
Fees & Self-Generated	5,000	119	—	—	5,119
Lead Hazard Reduction Fund	55,000	—	—	—	55,000
Motor Fuels Underground Tank	18,249,485	1,000,000	—	—	19,249,485
Waste Tire Management Fund	12,791,008	130	—	—	12,791,138
<b>Total:</b>	<b>\$43,910,737</b>	<b>\$(1,949,751)</b>	<b>—</b>	<b>—</b>	<b>\$41,960,986</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Clean Water State Revolving Fund	422,126	961	—	—	423,087
Hazardous Waste Site Cleanup Fund	1,390,000	250,000	—	—	1,640,000
<b>Total:</b>	<b>\$1,812,126</b>	<b>\$250,961</b>	<b>—</b>	<b>—</b>	<b>\$2,063,087</b>

8565 - Office of Environmental Assessment

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	488,624	811,706	—	—	1,300,330
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,037,477	(444,675)	—	—	4,592,802
FEES & SELF-GENERATED	21,108,607	(2,176,930)	—	—	18,931,677
STATUTORY DEDICATIONS	7,425,397	331,298	—	—	7,756,695
FEDERAL FUNDS	8,026,757	1,254,185	—	—	9,280,942
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,086,862</b>	<b>\$(224,416)</b>	<b>—</b>	<b>—</b>	<b>\$41,862,446</b>
Salaries	13,263,063	(520,064)	—	—	12,742,999
Other Compensation	—	—	—	—	—
Related Benefits	6,665,441	(82,248)	—	—	6,583,193
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,928,504</b>	<b>\$(602,312)</b>	<b>—</b>	<b>—</b>	<b>\$19,326,192</b>
Travel	94,113	2,232	—	—	96,345
Operating Services	884,845	32,971	—	—	917,816
Supplies	270,017	6,400	—	—	276,417
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,248,975</b>	<b>\$41,603</b>	<b>—</b>	<b>—</b>	<b>\$1,290,578</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,243,971</b>	<b>\$(406,928)</b>	<b>—</b>	<b>—</b>	<b>\$4,837,043</b>
Other Charges	12,351,983	531,502	—	—	12,883,485
Debt Service	—	—	—	—	—
Interagency Transfers	2,702,514	11,047	—	—	2,713,561
<b>TOTAL OTHER CHARGES</b>	<b>\$15,054,497</b>	<b>\$542,549</b>	<b>—</b>	<b>—</b>	<b>\$15,597,046</b>
Acquisitions	610,915	200,672	—	—	811,587
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$610,915</b>	<b>\$200,672</b>	<b>—</b>	<b>—</b>	<b>\$811,587</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,086,862</b>	<b>\$(224,416)</b>	<b>—</b>	<b>—</b>	<b>\$41,862,446</b>
Classified	188	—	—	—	188
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	—	—	—	188
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Environmental Trust Fund Account	21,108,607	(2,176,930)	—	—	18,931,677
<b>Total:</b>	<b>\$21,108,607</b>	<b>\$(2,176,930)</b>	<b>—</b>	<b>—</b>	<b>\$18,931,677</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	2,078,500	500,047	—	—	2,578,547
Hazardous Waste Site Cleanup Fund	5,106,152	(168,977)	—	—	4,937,175
Oil Spill Contingency Fund	190,745	228	—	—	190,973
<b>Total:</b>	<b>\$7,425,397</b>	<b>\$331,298</b>	<b>—</b>	<b>—</b>	<b>\$7,756,695</b>

**Form 13231 — Disaster Recovery Division**

**8562 - Office of Environmental Compliance**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested
STATE GENERAL FUND (Direct)	—	1,832,873	1,681,050	1,730,670	1,781,780
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>1,832,873</b>	<b>1,681,050</b>	<b>1,730,670</b>	<b>1,781,780</b>
Salaries	—	1,046,922	1,078,330	1,110,680	1,144,000
Other Compensation	—	—	—	—	—
Related Benefits	—	558,951	575,720	592,990	610,780
<b>TOTAL SALARIES</b>	<b>—</b>	<b>1,605,873</b>	<b>1,654,050</b>	<b>1,703,670</b>	<b>1,754,780</b>
Travel	—	2,000	2,000	2,000	2,000
Operating Services	—	10,000	10,000	10,000	10,000
Supplies	—	15,000	15,000	15,000	15,000
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	200,000	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>200,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>1,832,873</b>	<b>1,681,050</b>	<b>1,730,670</b>	<b>1,781,780</b>
Classified	—	16	—	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8564 - Office of Management and Finance

Means of Financing and Expenditures

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested
STATE GENERAL FUND (Direct)	—	38,146	38,146	38,146	38,146
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>38,146</b>	<b>38,146</b>	<b>38,146</b>	<b>38,146</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	38,146	38,146	38,146	38,146
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>38,146</b>	<b>38,146</b>	<b>38,146</b>	<b>38,146</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>38,146</b>	<b>38,146</b>	<b>38,146</b>	<b>38,146</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	<p>The Louisiana Department of Environmental Quality's (LDEQ) 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 practices regarding employment and economic development. The Department fills key roles under ESF10 during times of disasters to ensure that the Public is protected, and state resources are properly mitigated after an emergency event. The ESF 10 function provides for a coordinated Federal response to actual or potential oil and hazardous materials incidents which are generally carried out in accordance with the National Oil and Hazardous Substances Pollution contingency plan (NCP), 40 CFR Part 300. Hazardous Materials are intended to mean hazardous substances, pollutants, and contaminants and include chemical, biological, and radiological substances. The Department establishes an Incident Management Team (IMT) after disasters that will determine the response level in cooperation with local, state, and federal partners to ensure the environmental and public health needs of the State of Louisiana are addressed. LDEQ establishes an Incident Command (IC) that will implement LDEQ's assigned tasks within each Emergency Support Function (ESF) as defined in the Louisiana State Emergency Operations Plan. All decisions in relation to carrying out the Emergency Support Functions (ESF) will be routed through the IC to streamline the event's response process and ensure efficient use of resources. During times of IMT activation, employees participating in these key roles as well as field staff are unable to carry out their primary job functions. Employees from Enforcement, Surveillance, Emergency Response, and Permits Divisions are all used to participate in disaster recovery. LDEQ has requirements that have to be met by the Federal Environmental Protection agency (EPA) and this is difficult to do when having to undertake the responsibilities of the disaster-related tasks</p>
<b>How will it help fulfill the program's mission?</b>	<p>During a disaster, the persons who are required to serve on the incident command team and many other surveillance and emergency response employees are not able to perform their primary job functions and have to focus exclusively on disaster response. The additional positions will allow the Department staff to be able to deal with the events during the time of the disaster as well as allowing LDEQ to maintain compliance with EPA grant requirements.</p>
<b>Who will be the principal users?</b>	<p>Other state agencies, local municipalities, federal agencies, and the citizens of the State of Louisiana.</p>
<b>Who will primarily benefit from the service?</b>	<p>Other state agencies, local municipalities, federal agencies, and the citizens of the State of Louisiana.</p>
<b>What strategic objectives are affected?</b>	<p>To have a fully staffed year-round Incident Command team to coordinate with federal, state, and local entities.</p>
<b>What operational objectives are affected?</b>	<p>This would create a team of employees that would train, prepare and respond to large scale disasters as their primary job function.</p>
<b>List a revised version of the objective(s) here.</b>	<p>Not Applicable</p>
<b>If no objective exists, create one-strategic.</b>	<p>Not Applicable</p>
<b>If no objective exists, create one-operational.</b>	<p>Not Applicable</p>
<b>Explain the Strategies needed to implement.</b>	<p>To have a fully staffed year-round Incident Command team to coordinate with federal, state, and local entities.</p>
<b>Additional information or comments.</b>	<p>Create a team of employees to be able to train, prepare, and respond to large scale disasters as their primary job function. Establish the necessary organizational structure. Hire and train positions. Develop standard operating procedures that address ongoing operations, special circumstances that may arise, proper protocols, etc.</p>

**Form 13528 — Voluntary Environmental Self Audits**

**8562 - Office of Environmental Compliance**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested	FY2026-2027 Requested
STATE GENERAL FUND (Direct)	—	225,587	232,276	239,965	247,085
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	225,588	232,276	239,965	247,085
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>451,175</b>	<b>464,552</b>	<b>479,930</b>	<b>494,170</b>
Salaries	—	290,713	299,434	308,420	317,670
Other Compensation	—	—	—	—	—
Related Benefits	—	155,212	159,868	166,260	171,250
<b>TOTAL SALARIES</b>	<b>—</b>	<b>445,925</b>	<b>459,302</b>	<b>474,680</b>	<b>488,920</b>
Travel	—	2,000	2,000	2,000	2,000
Operating Services	—	—	—	—	—
Supplies	—	3,250	3,250	3,250	3,250
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>451,175</b>	<b>464,552</b>	<b>479,930</b>	<b>494,170</b>
Classified	—	4	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	4	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Act No. 481 of the 2021 Regular Legislative Session required the Secretary of the Louisiana Department of Environmental Quality (LDEQ) to promulgate regulations to establish a voluntary environmental self-audit program. For this program, there are an estimated 1,600 facilities that may initiate the voluntary audit process we estimate that 25% of these facilities will initiate this process in any given fiscal year beginning in fiscal year 2024. LDEQ will be able to recoup the cost of the program from the owner/operator of a facility for its review of the voluntary audit. Industry stakeholders and LDEQ permittees indicated they were in favor of implementing these regulations.
<b>How will it help fulfill the program's mission?</b>	The implementation of a voluntary environmental self-audit program will increase compliance with the environmental regulations and improve environmental quality. The availability of a voluntary environmental self-audit program encourages reporting of violations. Reduced penalties are offered in exchange for disclosure and quick corrective actions to achieve compliance.
<b>Who will be the principal users?</b>	The regulated community (LDEQ permittees).
<b>Who will primarily benefit from the service?</b>	The environment and citizens of Louisiana will benefit from the service/program.
<b>What strategic objectives are affected?</b>	Issuance of timely enforcement actions
<b>What operational objectives are affected?</b>	Issuance of timely enforcement actions
<b>List a revised version of the objective(s) here.</b>	No revision necessary.
<b>If no objective exists, create one-strategic.</b>	
<b>If no objective exists, create one-operational.</b>	
<b>Explain the Strategies needed to implement.</b>	Promulgate regulations to outline how the program will operate. Hire and train additional staff to review the audits and work with the regulated community through the process. Develop standard operating procedures for internal use and a guidance document for applicants/respondents use on LDEQ's website. Upgrade LDEQ's current permitting software to allow for permittees to initiate and carry out this process (likely using a web portal) and to allow LDEQ staff to track key data and information. Implement procedures to track costs and invoice for cost recovery, to ensure a continual funding stream is available.
<b>Additional information or comments.</b>	

# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,529,624	4,568,830	9,553,145	—	2,096,606	16,218,581	11,649,751
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,776,610	5,037,477	(444,675)	—	—	4,592,802	(444,675)
FEES & SELF-GENERATED	97,498,464	108,681,570	(5,252,527)	—	225,588	103,654,631	(5,026,939)
STATUTORY DEDICATIONS	10,194,079	9,793,752	582,316	—	—	10,376,068	582,316
FEDERAL FUNDS	16,536,806	19,247,601	1,055,800	—	—	20,303,401	1,055,800
<b>TOTAL MEANS OF FINANCING</b>	<b>\$130,535,583</b>	<b>\$147,329,230</b>	<b>\$5,494,059</b>	<b>—</b>	<b>\$2,322,194</b>	<b>\$155,145,483</b>	<b>\$7,816,253</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Environmental Trust Fund Account	68,191,832	76,707,295	(6,253,304)	—	225,588	70,679,579	(6,027,716)
Fees & Self-Generated	19,142	24,790	208	—	—	24,998	208
Lead Hazard Reduction Fund	21,722	150,000	59	—	—	150,059	59
Motor Fuels Underground Tank	16,575,780	18,249,485	1,000,000	—	—	19,249,485	1,000,000
Waste Tire Management Fund	12,689,987	13,550,000	510	—	—	13,550,510	510
<b>Total:</b>	<b>\$97,498,464</b>	<b>\$108,681,570</b>	<b>\$(5,252,527)</b>	<b>—</b>	<b>\$225,588</b>	<b>\$103,654,631</b>	<b>\$(5,026,939)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	31,969	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	3,000,626	3,000,626	501,008	—	—	3,501,634	501,008
Hazardous Waste Site Cleanup Fund	6,983,768	6,516,152	81,023	—	—	6,597,175	81,023
Oil Spill Contingency Fund	177,716	226,974	285	—	—	227,259	285
<b>Total:</b>	<b>\$10,194,079</b>	<b>\$9,793,752</b>	<b>\$582,316</b>	<b>—</b>	<b>—</b>	<b>\$10,376,068</b>	<b>\$582,316</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	45,084,697	49,219,493	(1,798,170)	—	1,337,635	48,758,958	(460,535)
Other Compensation	473,006	211,043	—	—	—	211,043	—
Related Benefits	25,563,228	28,178,128	307,223	—	714,163	29,199,514	1,021,386
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,120,930</b>	<b>\$77,608,664</b>	<b>\$(1,490,947)</b>	<b>—</b>	<b>\$2,051,798</b>	<b>\$78,169,515</b>	<b>\$560,851</b>
Travel	171,570	293,443	26,957	—	4,000	324,400	30,957
Operating Services	1,960,492	2,550,096	105,762	—	10,000	2,665,858	115,762
Supplies	797,849	825,924	19,575	—	18,250	863,749	37,825
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,929,911</b>	<b>\$3,669,463</b>	<b>\$152,294</b>	<b>—</b>	<b>\$32,250</b>	<b>\$3,854,007</b>	<b>\$184,544</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,626,398</b>	<b>\$8,696,587</b>	<b>\$(433,108)</b>	<b>—</b>	<b>—</b>	<b>\$8,263,479</b>	<b>\$(433,108)</b>
Other Charges	36,613,157	43,490,240	1,503,582	—	—	44,993,822	1,503,582
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,208,312	12,710,366	4,731,811	—	38,146	17,480,323	4,769,957
<b>TOTAL OTHER CHARGES</b>	<b>\$50,821,469</b>	<b>\$56,200,606</b>	<b>\$6,235,393</b>	<b>—</b>	<b>\$38,146</b>	<b>\$62,474,145</b>	<b>\$6,273,539</b>
Acquisitions	36,876	1,153,910	1,030,427	—	200,000	2,384,337	1,230,427
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,876</b>	<b>\$1,153,910</b>	<b>\$1,030,427</b>	<b>—</b>	<b>\$200,000</b>	<b>\$2,384,337</b>	<b>\$1,230,427</b>
<b>TOTAL EXPENDITURES</b>	<b>\$130,535,583</b>	<b>\$147,329,230</b>	<b>\$5,494,059</b>	<b>—</b>	<b>\$2,322,194</b>	<b>\$155,145,483</b>	<b>\$7,816,253</b>
Classified	698	698	—	—	20	718	20
Unclassified	9	9	—	—	—	9	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>707</b>	<b>707</b>	<b>—</b>	<b>—</b>	<b>20</b>	<b>727</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**8561 - Office of the Secretary**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	136,000	—	—	136,000	136,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	6,582,315	7,341,155	(207,667)	—	—	7,133,488	(207,667)
STATUTORY DEDICATIONS	23,701	25,000	—	—	—	25,000	—
FEDERAL FUNDS	1,275,737	1,458,661	498	—	—	1,459,159	498
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,881,753</b>	<b>\$8,824,816</b>	<b>\$(71,169)</b>	<b>—</b>	<b>—</b>	<b>\$8,753,647</b>	<b>\$(71,169)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Environmental Trust Fund Account	6,320,187	7,116,155	(207,762)	—	—	6,908,393	(207,762)
Waste Tire Management Fund	262,127	225,000	95	—	—	225,095	95
<b>Total:</b>	<b>\$6,582,315</b>	<b>\$7,341,155</b>	<b>\$(207,667)</b>	<b>—</b>	<b>—</b>	<b>\$7,133,488</b>	<b>\$(207,667)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Clean Water State Revolving Fund	23,693	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	—	20,000	—	—	—	20,000	—
Oil Spill Contingency Fund	8	5,000	—	—	—	5,000	—
<b>Total:</b>	<b>\$23,701</b>	<b>\$25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$25,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,132,840	5,575,501	(26,121)	—	—	5,549,380	(26,121)
Other Compensation	14,276	—	—	—	—	—	—
Related Benefits	2,405,084	2,696,042	(70,179)	—	—	2,625,863	(70,179)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,552,200</b>	<b>\$8,271,543</b>	<b>\$(96,300)</b>	<b>—</b>	<b>—</b>	<b>\$8,175,243</b>	<b>\$(96,300)</b>
Travel	18,640	45,850	1,086	—	—	46,936	1,086
Operating Services	115,096	119,071	2,823	—	—	121,894	2,823
Supplies	40,774	36,773	872	—	—	37,645	872
<b>TOTAL OPERATING EXPENSES</b>	<b>\$174,510</b>	<b>\$201,694</b>	<b>\$4,781</b>	<b>—</b>	<b>—</b>	<b>\$206,475</b>	<b>\$4,781</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,437</b>	<b>\$14,750</b>	<b>\$350</b>	<b>—</b>	<b>—</b>	<b>\$15,100</b>	<b>\$350</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	142,606	220,829	—	—	—	220,829	—
<b>TOTAL OTHER CHARGES</b>	<b>\$142,606</b>	<b>\$220,829</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$220,829</b>	<b>—</b>
Acquisitions	—	116,000	20,000	—	—	136,000	20,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$116,000</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$136,000</b>	<b>\$20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,881,753</b>	<b>\$8,824,816</b>	<b>\$(71,169)</b>	<b>—</b>	<b>—</b>	<b>\$8,753,647</b>	<b>\$(71,169)</b>
Classified	61	60	—	—	—	60	—
Unclassified	9	9	—	—	—	9	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>70</b>	<b>69</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>69</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8562 - Office of Environmental Compliance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	28,050	30,000	1,204,461	—	2,058,460	3,292,921	3,262,921
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	20,222,471	23,029,471	(836,845)	—	225,588	22,418,214	(611,257)
STATUTORY DEDICATIONS	196,944	31,229	57	—	—	31,286	57
FEDERAL FUNDS	3,075,996	3,162,974	16,660	—	—	3,179,634	16,660
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,523,461</b>	<b>\$26,253,674</b>	<b>\$384,333</b>	<b>—</b>	<b>\$2,284,048</b>	<b>\$28,922,055</b>	<b>\$2,668,381</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Environmental Trust Fund Account	20,047,543	22,779,471	(836,904)	—	225,588	22,168,155	(611,316)
Fees & Self-Generated	144	—	—	—	—	—	—
Lead Hazard Reduction Fund	664	20,000	59	—	—	20,059	59
Waste Tire Management Fund	174,120	230,000	—	—	—	230,000	—
<b>Total:</b>	<b>\$20,222,471</b>	<b>\$23,029,471</b>	<b>\$(836,845)</b>	<b>—</b>	<b>\$225,588</b>	<b>\$22,418,214</b>	<b>\$(611,257)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Clean Water State Revolving Fund	154,452	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	31,202	—	—	—	—	—	—
Oil Spill Contingency Fund	11,290	31,229	57	—	—	31,286	57
<b>Total:</b>	<b>\$196,944</b>	<b>\$31,229</b>	<b>\$57</b>	<b>—</b>	<b>—</b>	<b>\$31,286</b>	<b>\$57</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	13,802,816	15,047,145	(651,891)	—	1,337,635	15,732,889	685,744
Other Compensation	91,713	—	—	—	—	—	—
Related Benefits	6,842,114	7,609,074	217,495	—	714,163	8,540,732	931,658
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,736,643</b>	<b>\$22,656,219</b>	<b>\$(434,396)</b>	<b>—</b>	<b>\$2,051,798</b>	<b>\$24,273,621</b>	<b>\$1,617,402</b>
Travel	70,891	93,980	22,228	—	4,000	120,208	26,228
Operating Services	919,369	1,039,993	57,971	—	10,000	1,107,964	67,971
Supplies	344,231	374,871	8,884	—	18,250	402,005	27,134
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,334,492</b>	<b>\$1,508,844</b>	<b>\$89,083</b>	<b>—</b>	<b>\$32,250</b>	<b>\$1,630,177</b>	<b>\$121,333</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,309,411</b>	<b>\$1,472,506</b>	<b>\$(73,109)</b>	<b>—</b>	<b>—</b>	<b>\$1,399,397</b>	<b>\$(73,109)</b>
Other Charges	30,475	93,000	—	—	—	93,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	75,564	122,110	—	—	—	122,110	—
<b>TOTAL OTHER CHARGES</b>	<b>\$106,040</b>	<b>\$215,110</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,110</b>	<b>—</b>
Acquisitions	36,876	400,995	802,755	—	200,000	1,403,750	1,002,755
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,876</b>	<b>\$400,995</b>	<b>\$802,755</b>	<b>—</b>	<b>\$200,000</b>	<b>\$1,403,750</b>	<b>\$1,002,755</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,523,461</b>	<b>\$26,253,674</b>	<b>\$384,333</b>	<b>—</b>	<b>\$2,284,048</b>	<b>\$28,922,055</b>	<b>\$2,668,381</b>
Classified	235	235	—	—	20	255	20
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>235</b>	<b>235</b>	<b>—</b>	<b>—</b>	<b>20</b>	<b>255</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8563 - Office of Environmental Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	207	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	12,063,034	13,291,600	(81,334)	—	—	13,210,266	(81,334)
STATUTORY DEDICATIONS	186,393	500,000	—	—	—	500,000	—
FEDERAL FUNDS	3,199,869	3,423,151	(215,543)	—	—	3,207,608	(215,543)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,449,503</b>	<b>\$17,214,751</b>	<b>\$(296,877)</b>	<b>—</b>	<b>—</b>	<b>\$16,917,874</b>	<b>\$(296,877)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Environmental Trust Fund Account	11,742,382	12,892,818	(81,708)	—	—	12,811,110	(81,708)
Fees & Self-Generated	17,456	19,790	89	—	—	19,879	89
Lead Hazard Reduction Fund	12,411	75,000	—	—	—	75,000	—
Waste Tire Management Fund	290,784	303,992	285	—	—	304,277	285
<b>Total:</b>	<b>\$12,063,034</b>	<b>\$13,291,600</b>	<b>\$(81,334)</b>	<b>—</b>	<b>—</b>	<b>\$13,210,266</b>	<b>\$(81,334)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Clean Water State Revolving Fund	185,491	500,000	—	—	—	500,000	—
Hazardous Waste Site Cleanup Fund	903	—	—	—	—	—	—
<b>Total:</b>	<b>\$186,393</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	10,403,885	11,648,594	(423,103)	—	—	11,225,491	(423,103)
Other Compensation	98,290	—	—	—	—	—	—
Related Benefits	4,852,827	5,406,776	123,582	—	—	5,530,358	123,582
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,355,002</b>	<b>\$17,055,370</b>	<b>\$(299,521)</b>	<b>—</b>	<b>—</b>	<b>\$16,755,849</b>	<b>\$(299,521)</b>
Travel	22,509	45,000	1,067	—	—	46,067	1,067
Operating Services	11,781	37,157	881	—	—	38,038	881
Supplies	27,394	29,363	696	—	—	30,059	696
<b>TOTAL OPERATING EXPENSES</b>	<b>\$61,685</b>	<b>\$111,520</b>	<b>\$2,644</b>	<b>—</b>	<b>—</b>	<b>\$114,164</b>	<b>\$2,644</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	32,816	47,861	—	—	—	47,861	—
<b>TOTAL OTHER CHARGES</b>	<b>\$32,816</b>	<b>\$47,861</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$47,861</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,449,503</b>	<b>\$17,214,751</b>	<b>\$(296,877)</b>	<b>—</b>	<b>—</b>	<b>\$16,917,874</b>	<b>\$(296,877)</b>
Classified	160	160	—	—	—	160	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>160</b>	<b>160</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>160</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8564 - Office of Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,024,182	4,050,206	7,400,978	—	38,146	11,489,330	7,439,124
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	42,733,935	43,910,737	(1,949,751)	—	—	41,960,986	(1,949,751)
STATUTORY DEDICATIONS	1,764,784	1,812,126	250,961	—	—	2,063,087	250,961
FEDERAL FUNDS	3,099,182	3,176,058	—	—	—	3,176,058	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,622,083</b>	<b>\$52,949,127</b>	<b>\$5,702,188</b>	<b>—</b>	<b>\$38,146</b>	<b>\$58,689,461</b>	<b>\$5,740,334</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Environmental Trust Fund Account	14,185,010	12,810,244	(2,950,000)	—	—	9,860,244	(2,950,000)
Fees & Self-Generated	1,542	5,000	119	—	—	5,119	119
Lead Hazard Reduction Fund	8,647	55,000	—	—	—	55,000	—
Motor Fuels Underground Tank	16,575,780	18,249,485	1,000,000	—	—	19,249,485	1,000,000
Waste Tire Management Fund	11,962,956	12,791,008	130	—	—	12,791,138	130
<b>Total:</b>	<b>\$42,733,935</b>	<b>\$43,910,737</b>	<b>\$(1,949,751)</b>	<b>—</b>	<b>—</b>	<b>\$41,960,986</b>	<b>\$(1,949,751)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	2,959	—	—	—	—	—	—
Clean Water State Revolving Fund	310,261	422,126	961	—	—	423,087	961
Hazardous Waste Site Cleanup Fund	1,382,351	1,390,000	250,000	—	—	1,640,000	250,000
Oil Spill Contingency Fund	69,213	—	—	—	—	—	—
<b>Total:</b>	<b>\$1,764,784</b>	<b>\$1,812,126</b>	<b>\$250,961</b>	<b>—</b>	<b>—</b>	<b>\$2,063,087</b>	<b>\$250,961</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,362,507	3,685,190	(176,991)	—	—	3,508,199	(176,991)
Other Compensation	208,633	211,043	—	—	—	211,043	—
Related Benefits	5,407,447	5,800,795	118,573	—	—	5,919,368	118,573
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,978,587</b>	<b>\$9,697,028</b>	<b>\$(58,418)</b>	<b>—</b>	<b>—</b>	<b>\$9,638,610</b>	<b>\$(58,418)</b>
Travel	10,384	14,500	344	—	—	14,844	344
Operating Services	284,385	469,030	11,116	—	—	480,146	11,116
Supplies	121,761	114,900	2,723	—	—	117,623	2,723
<b>TOTAL OPERATING EXPENSES</b>	<b>\$416,530</b>	<b>\$598,430</b>	<b>\$14,183</b>	<b>—</b>	<b>—</b>	<b>\$612,613</b>	<b>\$14,183</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,358,764</b>	<b>\$1,965,360</b>	<b>\$46,579</b>	<b>—</b>	<b>—</b>	<b>\$2,011,939</b>	<b>\$46,579</b>
Other Charges	28,220,680	31,045,257	972,080	—	—	32,017,337	972,080
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,647,522	9,617,052	4,720,764	—	38,146	14,375,962	4,758,910
<b>TOTAL OTHER CHARGES</b>	<b>\$39,868,202</b>	<b>\$40,662,309</b>	<b>\$5,692,844</b>	<b>—</b>	<b>\$38,146</b>	<b>\$46,393,299</b>	<b>\$5,730,990</b>
Acquisitions	—	26,000	7,000	—	—	33,000	7,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$26,000</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$33,000</b>	<b>\$7,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,622,083</b>	<b>\$52,949,127</b>	<b>\$5,702,188</b>	<b>—</b>	<b>\$38,146</b>	<b>\$58,689,461</b>	<b>\$5,740,334</b>
Classified	54	55	—	—	—	55	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>54</b>	<b>55</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>55</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

8565 - Office of Environmental Assessment

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	477,185	488,624	811,706	—	—	1,300,330	811,706
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,776,610	5,037,477	(444,675)	—	—	4,592,802	(444,675)
FEES & SELF-GENERATED	15,896,709	21,108,607	(2,176,930)	—	—	18,931,677	(2,176,930)
STATUTORY DEDICATIONS	8,022,258	7,425,397	331,298	—	—	7,756,695	331,298
FEDERAL FUNDS	5,886,022	8,026,757	1,254,185	—	—	9,280,942	1,254,185
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,058,784</b>	<b>\$42,086,862</b>	<b>\$(224,416)</b>	<b>—</b>	<b>—</b>	<b>\$41,862,446</b>	<b>\$(224,416)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Environmental Trust Fund Account	15,896,709	21,108,607	(2,176,930)	—	—	18,931,677	(2,176,930)
<b>Total:</b>	<b>\$15,896,709</b>	<b>\$21,108,607</b>	<b>\$(2,176,930)</b>	<b>—</b>	<b>—</b>	<b>\$18,931,677</b>	<b>\$(2,176,930)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	29,010	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	2,326,730	2,078,500	500,047	—	—	2,578,547	500,047
Hazardous Waste Site Cleanup Fund	5,569,313	5,106,152	(168,977)	—	—	4,937,175	(168,977)
Oil Spill Contingency Fund	97,205	190,745	228	—	—	190,973	228
<b>Total:</b>	<b>\$8,022,258</b>	<b>\$7,425,397</b>	<b>\$331,298</b>	<b>—</b>	<b>—</b>	<b>\$7,756,695</b>	<b>\$331,298</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	12,382,649	13,263,063	(520,064)	—	—	12,742,999	(520,064)
Other Compensation	60,094	—	—	—	—	—	—
Related Benefits	6,055,756	6,665,441	(82,248)	—	—	6,583,193	(82,248)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,498,499</b>	<b>\$19,928,504</b>	<b>\$(602,312)</b>	<b>—</b>	<b>—</b>	<b>\$19,326,192</b>	<b>\$(602,312)</b>
Travel	49,145	94,113	2,232	—	—	96,345	2,232
Operating Services	629,860	884,845	32,971	—	—	917,816	32,971
Supplies	263,688	270,017	6,400	—	—	276,417	6,400
<b>TOTAL OPERATING EXPENSES</b>	<b>\$942,694</b>	<b>\$1,248,975</b>	<b>\$41,603</b>	<b>—</b>	<b>—</b>	<b>\$1,290,578</b>	<b>\$41,603</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,945,786</b>	<b>\$5,243,971</b>	<b>\$(406,928)</b>	<b>—</b>	<b>—</b>	<b>\$4,837,043</b>	<b>\$(406,928)</b>
Other Charges	8,362,002	12,351,983	531,502	—	—	12,883,485	531,502
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,309,803	2,702,514	11,047	—	—	2,713,561	11,047
<b>TOTAL OTHER CHARGES</b>	<b>\$10,671,805</b>	<b>\$15,054,497</b>	<b>\$542,549</b>	<b>—</b>	<b>—</b>	<b>\$15,597,046</b>	<b>\$542,549</b>
Acquisitions	—	610,915	200,672	—	—	811,587	200,672
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$610,915</b>	<b>\$200,672</b>	<b>—</b>	<b>—</b>	<b>\$811,587</b>	<b>\$200,672</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,058,784</b>	<b>\$42,086,862</b>	<b>\$(224,416)</b>	<b>—</b>	<b>—</b>	<b>\$41,862,446</b>	<b>\$(224,416)</b>
Classified	188	188	—	—	—	188	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>188</b>	<b>188</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>188</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



This page has been intentionally left blank

# Addenda



This page has been intentionally left blank



This page has been intentionally left blank

