

Agency Budget Request

FISCAL YEAR 2022–2023



Department of Environmental Quality
856 — Office of Environmental Quality



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Department of Environmental Quality PHYSICAL ADDRESS: 602 N. Fifth Street, Baton Rouge, LA
BUDGET UNIT: Department 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.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Chuck Carr Brown, Ph.D./Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Chuck.Brown@LA.GOV</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Karyn Andrews/Undersecretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Karyn.Andrews@LA.GOV</u>
PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	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>

Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

**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: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
6,867	K	Percent of DEQ programs meeting objectives	95%	89%	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 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
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%	5%	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26325	Number of enviroschool class participants	162	385	179	88	809
26326	Number of enviroschool training sessions	9	6	3	2	9

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 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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. K Through the Criminal Investigations Activity, to ensure that 100% of the criminal cases investigated by LDEQ 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 2022-2023.

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

Explanatory Note:

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12450	Number of criminal investigations conducted ¹	29	23	23	44	88
24418	Number of criminal leads	76	76	86	75	115
24419	Number of criminal referrals	11	13	11	7	13
12452	Number of criminal investigations assisted ²	40	36	13	17	13
22205	Number of administrative cases assisted ³	14	14	26	6	15
24420	Number of law enforcement network/ stakeholder development contacts	70	62	75	68	24

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

² Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested.

³ 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 Not Applicable
 Human Resource Policies Beneficial to Women and Families Link Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
9744	K	Percent of compliance audits conducted of those identified in the annual audit plan	96%	99%	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12444	Total dollar amount of unremitted fees assessed	\$210,210	\$178,289	\$178,897	\$295,473	\$653,018
15702	Total dollar amount of unremitted fees collected	\$211,516	\$104,194	\$148,941	\$136,100	\$171,056
12446	Dollar amount of delinquent motor fuel delivery fees and penalties assessed	-\$1,008	-\$81,632	-\$16,956	\$14,253	\$1,625
22021	Dollar amount of delinquent motor fuel delivery fees and penalties collected	\$10,412	\$5,732	\$6,034	\$17,451	\$2,488
12448	Dollar amount of delinquent waste tire fees, late fees, and interest assessed	\$211,218	\$259,921	\$195,853	\$281,220	\$651,393
13913	Dollar amount of delinquent waste tire fees, late fees and interest collected	\$201,104	\$98,462	\$142,907	\$118,649	\$168,568

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. K Through the Communications Activity, to communicate environmental awareness information statewide to the public through all media formats in FY 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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: Communications						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23685	Number of media mentions regarding DEQ's actions on environmental issues. ¹	6,049	4,322	8,189	6,325	9,751

¹ 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

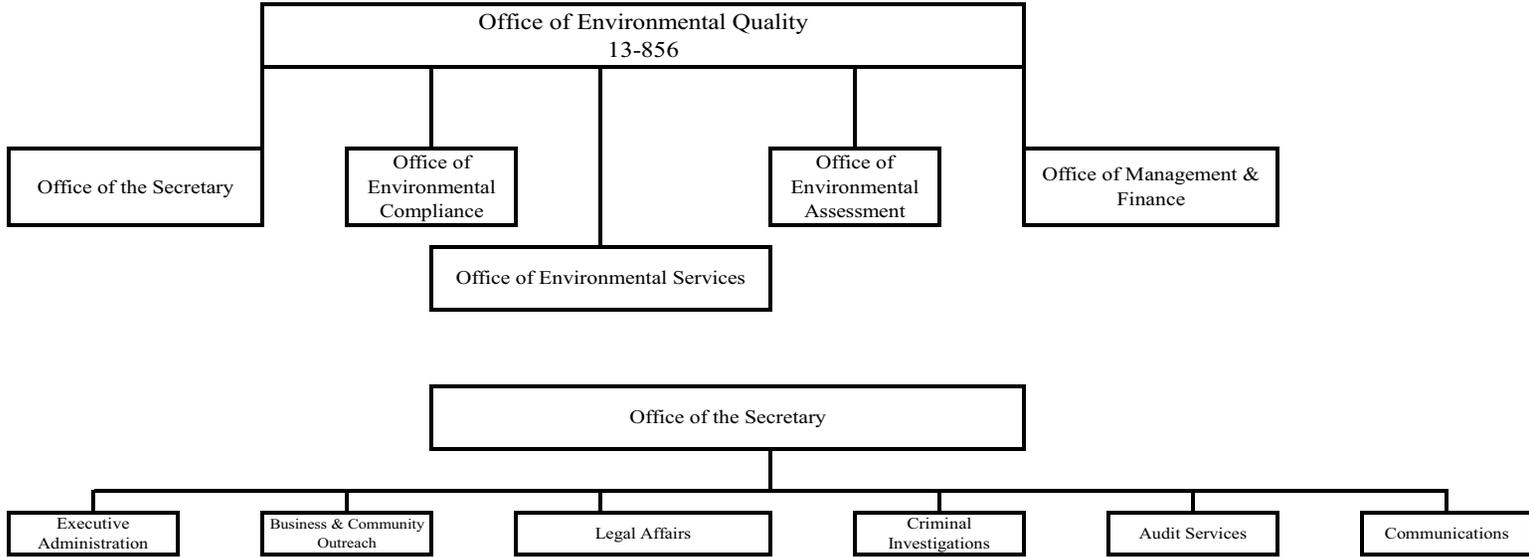
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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**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 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
9756	K	Percent of air Title V facilities inspected	25%	37%	25%	25%	25%		
9757	K	Percent of operating hazardous waste treatment, storage and disposal (HW TSD) facilities inspected	50%	47%	50%	50%	50%		
9758	K	Percent of permitted solid waste facilities inspected	50%	45%	50%	50%	50%		
6886	K	Percent of major water facilities inspected	30%	46%	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%	10%	10%	10%	10%		

¹ 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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25180	Number of top-rated asbestos projects inspected ¹	299	360	329	241	269
26737	Number of air synthetic minor, minor source, and minor source general permitted facilities inspected ²	32	18	18	46	238
26738	Number of hazardous waste large quantity, small quantity, and very small quantity generator facilities inspected ²	143	159	141	149	174
26739	Number of Class II water facilities inspected ²	5	2	2	3	124

¹ 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.

² 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. K Through the Surveillance Activity, to monitor and sample approximately 25% of targeted surface water subsegments from 496 named waterbody subsegments statewide annually.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
9751	K	Percent of waterbody subsegments monitored and sampled	25%	25%	25%	25%	25%		

¹ 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 FY2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
9764	K	Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification	85%	95%	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
15801	Number of spill notifications	3,265	3,133	2,881	2,925	2,632
15802	Number of citizen complaints	3,268	3,270	3,085	2,359	2,917

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. K 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 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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%	76%	90%	90%	90%		
9761	K	Percent of x-ray registrations inspected	85%	53%	85%	85%	85%		
9762	K	Percent of mammography facilities inspected	100%	100%	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 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
9765	K	Percent of enforcement actions issued within the prescribed timelines.	80%	98%	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
15803	Number of air quality enforcement actions issued	312	319	366	349	226
15804	Number of solid waste enforcement actions issued	470	496	561	649	431
15805	Number of hazardous waste enforcement actions issued	94	114	89	85	67
15806	Number of water quality enforcement actions issued	463	437	498	490	499
15807	Number of radiation enforcement actions issued	304	264	193	114	105
26485	Number of underground storage tanks actions issued. ¹	219	227	86	88	56

¹ 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

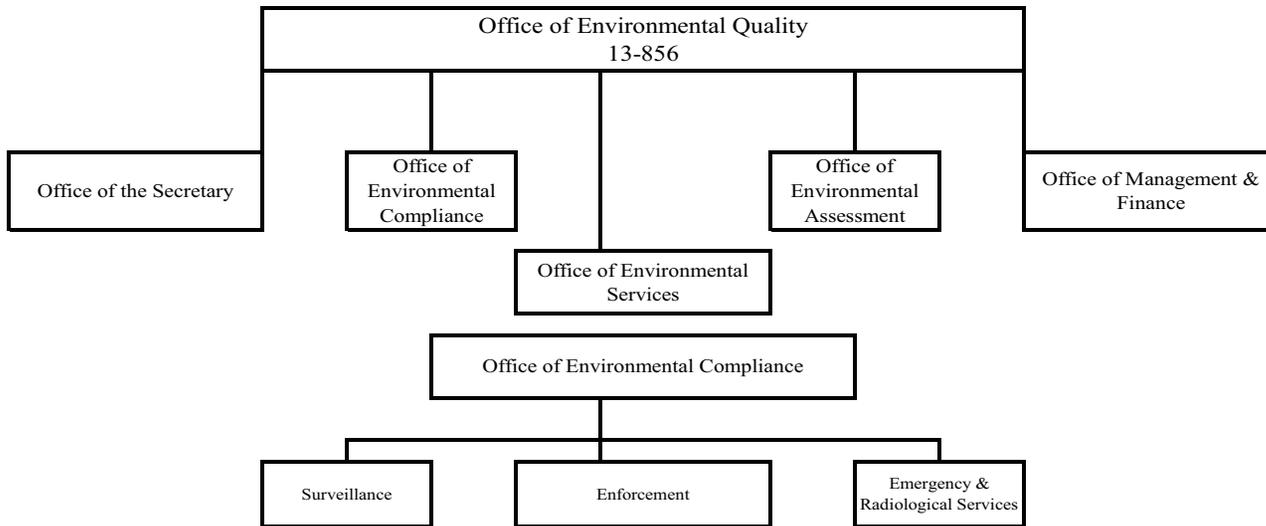
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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**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 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, thereby ensuring protection of ambient air quality by limiting air pollutant levels to federal and state standards in FY 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23144	K	Percent of air quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits.	94.0%	89.8%	94.0%	94.0%	94.0%		

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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
15733	Number of air quality permits division work products completed ¹	2,795	2,046	2,595	1,767	3,052
23690	Number of air modeling reviews completed	73	16	27	27	49

¹ 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 2022-2023

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
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%	50.0%	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
15734	Number of solid waste work products completed ¹	751	291	339	360	546
15735	Number of hazardous waste work products completed ^{2,3}	155	130	137	126	87

¹ Such as New, Renewal, Major mod, Minor mod, Other app., Beneficial use plan, Soil reuse plan, Closure plan, Letters, Orders to close, Groundwater mon. reports, and Financial Assurance.

² 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.

³ 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 FY2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
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%	95.4%	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
15736	Number of individual water quality permit final decisions including master generals issued ¹	380	365	285	419	549
15737	Number of general water quality permit decisions including stormwater decisions issued ²	3,939	6,261	2,022	2,912	2,364
24421	Number of water quality certifications completed	291	234	220	230	173
24422	Number of sewage sludge transporter registrations completed	320	335	306	241	383

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

² All coverage under a general permit, including stormwater. Includes general biosolids permits.

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, registrations, notifications, and accreditations within established business timelines in FY2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
23693	K	Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines.	94%	87.1%	94.0%	94.0%	94.0%		

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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23694	Number of name, ownership, operator changes completed	1,394	544	644	599	709
23695	Number of asbestos management plan activities completed ¹	73	53	71	110	48
23696	Number of asbestos accreditation activities completed ²	3,146	2,902	3,190	3,040	4,395
26486	Number of hazardous waste notification activities completed. ³	Not available	646	951	665	968

¹ Completed activities include issuances, denials, withdrawals, exclusions, and exemptions.

² Completed activities include issuances, denials, withdrawals, and terminations.

³ 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.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

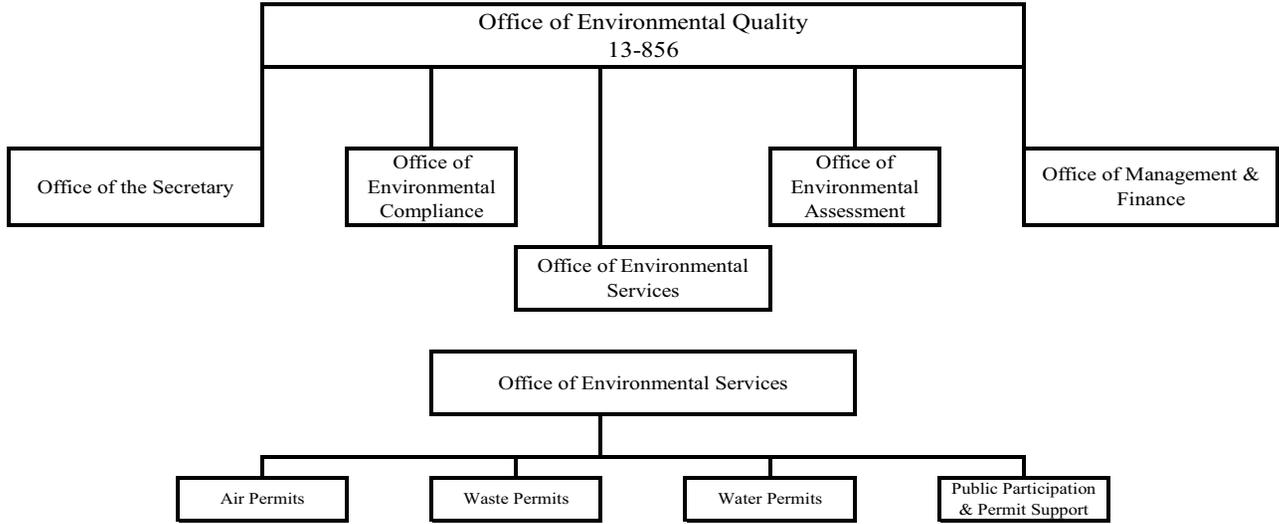
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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PROGRAM DESCRIPTION
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 Not Applicable
 Human Resource Policies Beneficial to Women and Families Link Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 FY2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
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

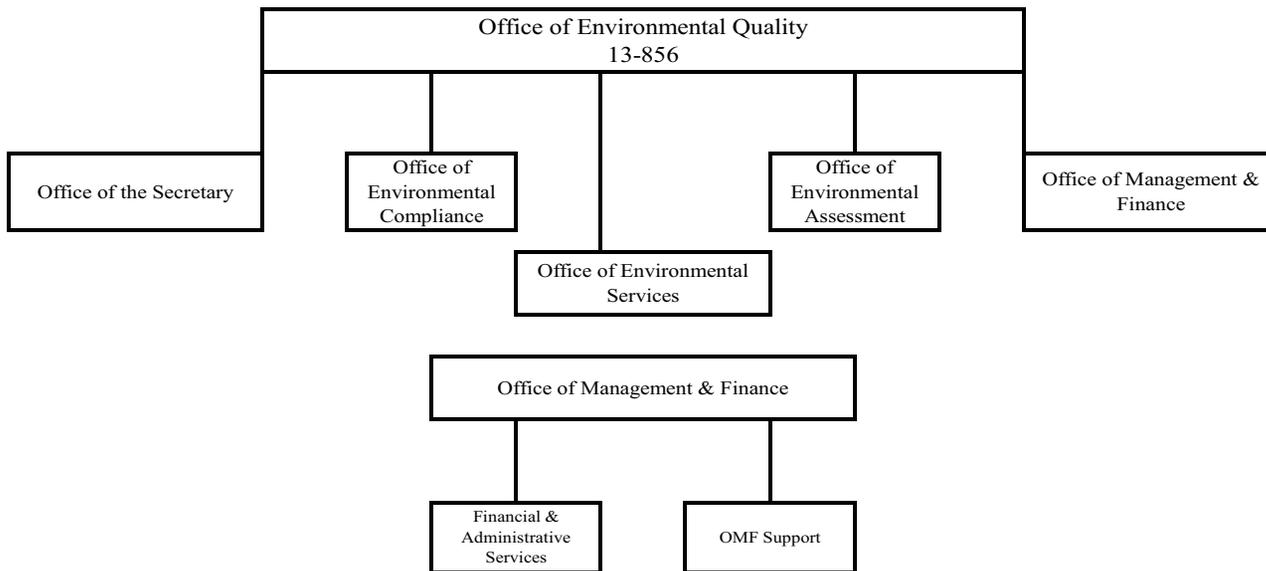
OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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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.

K

 Through the Air Planning & Assessment Activity, to assess and protect the general public’s safety regarding ambient air quality analysis statewide in FY 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25082	Number of stack test reviews completed. ¹	302	209	144	136	141

¹ 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 2022-2023.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	
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 assessments updated, minimizing risk to public health by source water protection. ¹	175	310	175	175	175		
23148	K	Cumulative number of watersheds where management measures and/or inspections are being implemented to reduce non-point source pollution discharges. ²	19	19	19	19	19		
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 sampling results posted within 30 days on DEQ website Water Data Portal.	96%	100%	96%	96%	96%		
26016	K	Percent of official fish consumption advisories posted within 30 days on DEQ website.	96%	100%	96%	96%	96%		

¹ 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

² 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.

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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25085	Number of data packages evaluated for technical acceptability.	827	1,007	959	948	909

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 2022-2023, this Activity will restore 75 sites by making them safe for reuse and available for redevelopment.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
26017	K	Cumulative number of remediation sites evaluated and closed out.	100	95	80	80	75 ¹		
26018	K	Cumulative percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment.	100%	100%	100%	100%	100%		

¹ 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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
15783	Cumulative number of sites returned to active commerce through DEQ's Voluntary Remediation Program (VRP)	90	95	96	97	102
22206	Cumulative number of Government Performance Result Act (GPRRA) facilities with remedies selected for the entire facility. ¹	45	47	48	50	53
22208	Cumulative number of GPRRA facilities with remedy completed or remedy construction completed for the entire facility. ¹	39	40	43	44	48

¹ There are 74 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by the U.S. Environmental Agency as GPRRA 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 2022-2023 this Activity will review 95% of the soil and groundwater investigation work plans and corrective action work plans received in FY 2022-2023.

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

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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26019	K	Cumulative percentage of soil and groundwater investigation work plans reviewed.	95%	100%	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 FY2022-2023, this Activity will restore 135 UST sites by making them safe for reuse and available for redevelopment, and ensure the integrity of UST systems by inspecting 37% of the active UST sites.

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

Explanatory Note:

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26021	K	Cumulative number of UST sites evaluated and closed out.	135	112	135	135	135		
3694	K	Cumulative percentage of registered underground storage tank sites inspected ¹	37%	38%	37%	37%	37%		

¹ 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 FY2022-2023, 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 Not Applicable
 Human Resource Policies Beneficial to Women and Families Link Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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26022	K	Cumulative percentage of UST site soil and groundwater investigation work plans reviewed.	95%	100%	95%	95%	95%		
26023	K	Cumulative percentage of UST site soil and groundwater corrective action work plans reviewed.	95%	96%	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

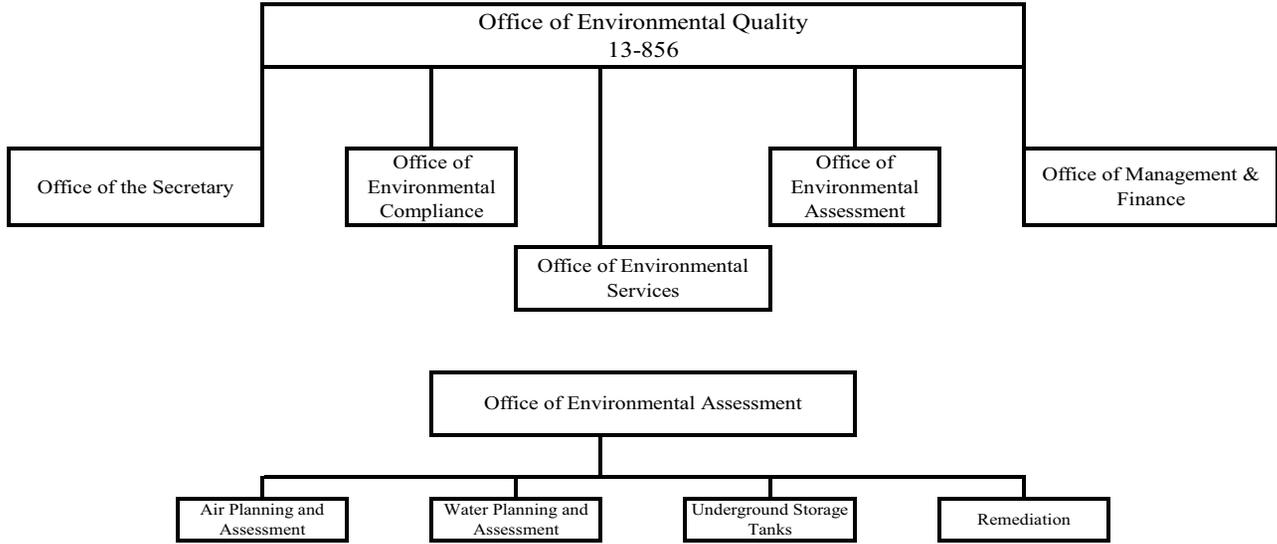
OTHER: List any other attachments to operational plan.

- 1.
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- 3.

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	3,529,624	3,729,036	199,412	5.65%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	168,928	3,314,669	4,499,419	1,184,750	35.74%
FEES & SELF-GENERATED	72,393,733	79,308,852	106,643,740	27,334,888	34.47%
STATUTORY DEDICATIONS	36,117,841	39,382,781	9,949,471	(29,433,310)	(74.74)%
FEDERAL FUNDS	16,575,816	19,234,301	19,234,301	—	—
TOTAL MEANS OF FINANCING	\$125,256,319	\$144,770,227	\$144,055,967	\$(714,260)	(0.49)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	11,483	24,790	24,790	—	—
Environmental Trust Fund Account	72,382,250	79,284,062	75,819,465	(3,464,597)	(4.37)%
Motor Fuels Underground Tank	—	—	17,649,485	17,649,485	—
Waste Tire Management Fund	—	—	13,000,000	13,000,000	—
Lead Hazard Reduction Fund	—	—	150,000	150,000	—
Total:	\$72,393,733	\$79,308,852	\$106,643,740	\$27,334,888	34.47%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	5,622,879	7,305,696	6,671,871	(633,825)	(8.68)%
Clean Water State Revolving Fund	3,250,341	3,000,626	3,000,626	—	—
Motor Fuels Underground Tank	15,299,698	15,649,485	—	(15,649,485)	(100.00)%
Waste Tire Management Fund	11,793,257	13,000,000	—	(13,000,000)	(100.00)%
Lead Hazard Reduction Fund	74,665	150,000	—	(150,000)	(100.00)%
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—	—
Oil Spill Contingency Fund	77,001	226,974	226,974	—	—
Total:	\$36,117,841	\$39,382,781	\$9,949,471	\$(29,433,310)	(74.74)%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	44,603,059	46,379,998	49,095,846	2,715,848	5.86%
Other Compensation	382,518	211,043	211,043	—	—
Related Benefits	25,214,254	26,417,377	27,742,388	1,325,011	5.02%
TOTAL PERSONAL SERVICES	\$70,199,831	\$73,008,418	\$77,049,277	\$4,040,859	5.53%
Travel	70,987	293,443	293,443	—	—
Operating Services	1,870,997	2,518,517	2,578,096	59,579	2.37%
Supplies	623,151	794,924	825,924	31,000	3.90%
TOTAL OPERATING EXPENSES	\$2,565,135	\$3,606,884	\$3,697,463	\$90,579	2.51%
PROFESSIONAL SERVICES	\$4,206,255	\$8,078,539	\$8,072,167	\$(6,372)	(0.08)%
Other Charges	34,366,288	44,422,776	41,579,702	(2,843,074)	(6.40)%
Debt Service	—	—	—	—	—
Interagency Transfers	13,746,054	15,616,734	12,503,448	(3,113,286)	(19.94)%
TOTAL OTHER CHARGES	\$48,112,342	\$60,039,510	\$54,083,150	\$(5,956,360)	(9.92)%
Acquisitions	172,756	36,876	1,153,910	1,117,034	3,029.16%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$172,756	\$36,876	\$1,153,910	\$1,117,034	3,029.16%
TOTAL EXPENDITURES	\$125,256,319	\$144,770,227	\$144,055,967	\$(714,260)	(0.49)%

Agency Positions

Classified	701	698	698	—	—
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	710	707	707	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	710	707	707	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	3,529,624	3,729,036	199,412
Interagency Transfers	168,928	3,314,669	4,499,419	1,184,750
Fees & Self-Generated	11,483	24,790	24,790	—
Environmental Trust Fund Account	72,382,250	79,284,062	75,819,465	(3,464,597)
Motor Fuels Underground Tank	—	—	17,649,485	17,649,485
Waste Tire Management Fund	—	—	13,000,000	13,000,000
Lead Hazard Reduction Fund	—	—	150,000	150,000
Hazardous Waste Site Cleanup Fund	5,622,879	7,305,696	6,671,871	(633,825)
Clean Water State Revolving Fund	3,250,341	3,000,626	3,000,626	—
Motor Fuels Underground Tank	15,299,698	15,649,485	—	(15,649,485)
Waste Tire Management Fund	11,793,257	13,000,000	—	(13,000,000)
Lead Hazard Reduction Fund	74,665	150,000	—	(150,000)
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—
Oil Spill Contingency Fund	77,001	226,974	226,974	—
Federal Funds	16,575,816	19,234,301	19,234,301	—
Total:	\$125,256,318	\$144,770,227	\$144,055,967	\$(714,260)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	44,538,744	47,197,867	2,659,123
5110010	SAL-CLASS-TO-REG	42,602,171	—	—	—
5110015	SAL-CLASS-TO-OT	730,843	693,000	693,000	—
5110020	SAL-CLASS-TO-TERM	267,826	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,002,219	1,148,254	1,204,979	56,725
Total Salaries:		\$44,603,059	\$46,379,998	\$49,095,846	\$2,715,848

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	211,043	211,043	—
5120010	COMPENSATION/WAGES	321,648	—	—	—
5120035	STUDENT LABOR	60,869	—	—	—
Total Other Compensation:		\$382,518	\$211,043	\$211,043	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	22,621,077	23,893,418	1,272,341
5130010	RET CONTR-STATE EMP	16,144,929	—	—	—
5130020	RET CONTR-TEACHERS	45,771	—	—	—
5130050	POSTRET BENEFITS	3,594,034	3,796,300	3,848,970	52,670
5130055	FICA TAX (OASDI)	23,226	—	—	—
5130060	MEDICARE TAX	610,717	—	—	—
5130065	UNEMPLOYMENT BENEFIT	146	—	—	—
5130070	GRP INS CONTRIBUTION	4,731,151	—	—	—
5130090	TAXABLE FRINGE BEN	64,280	—	—	—
Total Related Benefits:		\$25,214,254	\$26,417,377	\$27,742,388	\$1,325,011

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	293,443	293,443	—
5210010	IN-STATE TRAVEL-ADM	147	—	—	—
5210015	IN-STATE TRAVEL-CONF	34,900	—	—	—
5210020	IN-STATE TRAV-FIELD	27,623	—	—	—
5210030	IN-STATE TRV-IT/TRN	352	—	—	—
5210050	OUT-OF-STATE TRV-ADM	122	—	—	—
5210055	OUT-OF-STTRV-CONF	6,879	—	—	—

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	739	—	—	—
5210105	STAFF TRAINING	225	—	—	—
Total Travel:		\$70,987	\$293,443	\$293,443	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,518,517	2,578,096	59,579
5310001	SERV-ADVERTISING	5,941	—	—	—
5310004	SERV-BANK FEES	15,725	—	—	—
5310005	SERV-PRINTING	4,158	—	—	—
5310009	SERV-MOVING SERVICES	3,706	—	—	—
5310010	SERV-DUES & OTHER	94,622	—	—	—
5310011	SERV-SUBSCRIPTIONS	58,615	—	—	—
5310014	SERV-DRUG TESTING	988	—	—	—
5310015	SERV-SECURITY	7,670	—	—	—
5310017	SERV-DOC DESTRUCTION	70	—	—	—
5310031	SER-CRDT CRD TRN FEE	7	—	—	—
5310040	SERV-BANK (NON-DEBT)	7	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5310400	SERV-MISC	34,073	—	—	—
5330001	MAINT-BUILDINGS	8,370	—	—	—
5330003	MAINT-PESTCONTROL	749	—	—	—
5330004	MAINT-GARBAGE DISP	7,071	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,040	—	—	—
5330007	MAINT-PROPERTY	8,685	—	—	—
5330008	MAINT-EQUIPMENT	158,417	—	—	—
5330012	MAINT-JANITORIAL	5,813	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	145,983	—	—	—
5330018	MAINT-AUTO REPAIRS	107,834	—	—	—
5330020	MAINT-BOATS/BOAT MTR	13,543	—	—	—
5340010	RENT-REAL ESTATE	770,802	—	—	—
5340015	RENT-OPER COST-BLDG	91,150	—	—	—
5340020	RENT-EQUIPMENT	72,465	—	—	—
5340070	RENT-OTHER	48,974	—	—	—
5340078	RENT-DATA-LIC SOFT	143	—	—	—
5350002	UTIL-DATA LINE/CIRCT	60,224	—	—	—
5350004	UTIL-TELEPHONE SERV	44,557	—	—	—
5350006	UTIL-MAIL/DEL/POST	17,867	—	—	—
5350008	UTIL-DEL UPS/FED EXP	15,214	—	—	—
5350010	UTIL-ELECTRICITY	59,407	—	—	—
5350011	UTIL-WATER	866	—	—	—
5350012	UTIL-CABLE	5,144	—	—	—
Total Operating Services:		\$1,870,997	\$2,518,517	\$2,578,096	\$59,579

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	794,924	825,924	31,000
5410001	SUP-OFFICE SUPPLIES	51,295	—	—	—
5410002	SUP-TELEPH & ACCESS	1,381	—	—	—
5410006	SUP-COMPUTER	11,480	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,110	—	—	—
5410008	SUP-MEDICAL	117	—	—	—
5410013	SUP-FOOD & BEVERAGE	178	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410015	SUP-AUTO	13,232	—	—	—
5410017	SUP-JANITORIAL	26	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	45,180	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,561	—	—	—
5410022	SUP-FUELS/LUBRICANTS	3,855	—	—	—
5410025	SUP-LAB SUPPLIES	7,698	—	—	—
5410028	SUP-STORAGE/PACKAGNG	15	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	330	—	—	—
5410036	SUP-FUELTRAC	190,743	—	—	—
5410040	SUP - WEAPONS	135	—	—	—
5410045	SUP-BOAT MTCE	1,099	—	—	—
5410049	SUP-FUEL-BOATS	151	—	—	—
5410050	SUP-FUEL-AIRCRAFT	639	—	—	—
5410400	SUP-OTHER	264,128	—	—	—
5410900	SUPPLIES - ACQ	17,799	—	—	—
Total Supplies:		\$623,151	\$794,924	\$825,924	\$31,000

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,078,539	8,072,167	(6,372)
5510005	PROF SERV-LEGAL	3,291	—	—	—
5510007	PROF SERV-MED/DEN	43,876	—	—	—
5510023	PROF SERV-INDUSTCLN	888	—	—	—
5510400	PROF SERV-OTHER	4,158,200	—	—	—
Total Professional Services:		\$4,206,255	\$8,078,539	\$8,072,167	\$(6,372)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	44,422,776	41,579,702	(2,843,074)
5610001	LOC AID-LOCL SCHL BD	3,686,864	—	—	—
5610002	LOC AID-LOCAL GOVT	46,815	—	—	—
5620063	MISC-OPERATNG SVCS	48,965	—	—	—
5620064	MISC-PROF SVCS	4,991,268	—	—	—
5620065	MISC-SUPPLIES OTHER	45,083	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	38,134	—	—	—
5620069	MISC-INTERAGENCY OTH	250,000	—	—	—
5620070	MISC-MTR FUEL CLAIMS	14,673,144	—	—	—
5620071	MISC-WASTE TIRE PYMT	10,475,623	—	—	—
5620102	MISC-LEGAL SVCS	446	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	109,947	—	—	—
Total Other Charges:		\$34,366,288	\$44,422,776	\$41,579,702	\$(2,843,074)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	15,616,734	12,503,448	(3,113,286)
5950001	IAT-COMMODITY/SERV	861,029	—	—	—
5950005	IAT-DUES AND SUBSCRIP	3,275	—	—	—
5950007	IAT-PRINTING	32,863	—	—	—
5950008	IAT-POSTAGE	129,006	—	—	—
5950014	IAT-TELEPHONE	511,506	—	—	—
5950019	IAT-AVIATION FUEL	2,836	—	—	—
5950020	IAT-AVIATION MAINT	74,264	—	—	—
5950023	IAT-OTHER MAINTENANC	16,316	—	—	—
5950024	IAT-SECURITY	240,032	—	—	—
5950026	IAT-RENTALS	3,670,012	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950028	IAT-UTILITIES	3,903	—	—	—
5950033	IAT-INTER AGY TRANS	1,411	—	—	—
5950034	IAT-OFFICE SUPPLIES	20	—	—	—
5950038	IAT-OTHER OPER SERV	1,415	—	—	—
5950042	IAT-PASS-THROUGH	1,525,287	—	—	—
5950047	IAT-EMAIL	47,928	—	—	—
5950048	IAT-CPTP	35,712	—	—	—
5950049	IAT-CIVIL SERVICE	264,977	—	—	—
5950050	IAT-ORM INSURANCE	789,238	—	—	—
5950051	IAT-OSUP	38,843	—	—	—
5950052	IAT-LEG. AUDITOR	155,053	—	—	—
5950053	IAT-STATE TREASURER	10,541	—	—	—
5950055	IAT-ADMIN LAW JUDGE	97,152	—	—	—
5950058	IAT-TECH SVCS	5,233,436	—	—	—
Total Interagency Transfers:		\$13,746,054	\$15,616,734	\$12,503,448	\$(3,113,286)

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	36,876	1,153,910	1,117,034
5710236	ACQ-OTHER	2,802	—	—	—
5710928	AGRIC/RESEARCH-MA	21,004	—	—	—
5710950	TRANS-VEHICLES-MA	148,950	—	—	—
Total Acquisitions:		\$172,756	\$36,876	\$1,153,910	\$1,117,034
Total Agency Expenditures:		\$125,256,319	\$144,770,227	\$144,055,967	\$(714,260)

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1	—	—	—	—
FEES & SELF-GENERATED	6,372,246	6,366,229	7,279,841	913,612	14.35%
STATUTORY DEDICATIONS	286,231	250,000	25,000	(225,000)	(90.00)%
FEDERAL FUNDS	1,151,993	1,458,661	1,458,661	—	—
TOTAL MEANS OF FINANCING	\$7,810,471	\$8,074,890	\$8,763,502	\$688,612	8.53%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	6,372,246	6,366,229	7,054,841	688,612	10.82%
Waste Tire Management Fund	—	—	225,000	225,000	—
Total:	\$6,372,246	\$6,366,229	\$7,279,841	\$913,612	14.35%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—	—
Clean Water State Revolving Fund	11,277	—	—	—	—
Waste Tire Management Fund	274,954	225,000	—	(225,000)	(100.00)%
Oil Spill Contingency Fund	—	5,000	5,000	—	—
Total:	\$286,231	\$250,000	\$25,000	\$(225,000)	(90.00)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,121,782	5,253,907	5,629,953	376,046	7.16%
Other Compensation	9,352	—	—	—	—
Related Benefits	2,377,299	2,449,732	2,635,738	186,006	7.59%
TOTAL PERSONAL SERVICES	\$7,508,433	\$7,703,639	\$8,265,691	\$562,052	7.30%
Travel	7,029	45,850	45,850	—	—
Operating Services	111,864	119,071	119,071	—	—
Supplies	20,221	36,773	36,773	—	—
TOTAL OPERATING EXPENSES	\$139,114	\$201,694	\$201,694	—	—
PROFESSIONAL SERVICES	\$2,792	\$14,750	\$14,750	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	142,414	154,807	165,367	10,560	6.82%
TOTAL OTHER CHARGES	\$142,414	\$154,807	\$165,367	\$10,560	6.82%
Acquisitions	17,719	—	116,000	116,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,719	—	\$116,000	\$116,000	—
TOTAL EXPENDITURES	\$7,810,471	\$8,074,890	\$8,763,502	\$688,612	8.53%

Program Positions

Classified	64	61	60	(1)	(1.64)%
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	73	70	69	(1)	(1.43)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	73	70	69	(1)	(1.43)%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	1	—	—	—
Environmental Trust Fund Account	6,372,246	6,366,229	7,054,841	688,612
Waste Tire Management Fund	—	—	225,000	225,000
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—
Clean Water State Revolving Fund	11,277	—	—	—
Waste Tire Management Fund	274,954	225,000	—	(225,000)
Oil Spill Contingency Fund	—	5,000	5,000	—
Federal Funds	1,151,993	1,458,661	1,458,661	—
Total:	\$7,810,471	\$8,074,890	\$8,763,502	\$688,612

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,085,653	4,404,974	319,321
5110010	SAL-CLASS-TO-REG	4,049,300	—	—	—
5110015	SAL-CLASS-TO-OT	1,899	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	68,364	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,002,219	1,148,254	1,204,979	56,725
Total Salaries:		\$5,121,782	\$5,253,907	\$5,629,953	\$376,046

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	9,352	—	—	—
Total Other Compensation:		\$9,352	—	—	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,449,732	2,635,738	186,006
5130010	RET CONTR-STATE EMP	1,861,817	—	—	—
5130055	FICA TAX (OASDI)	8,359	—	—	—
5130060	MEDICARE TAX	70,016	—	—	—
5130070	GRP INS CONTRIBUTION	424,766	—	—	—
5130090	TAXABLE FRINGE BEN	12,342	—	—	—
Total Related Benefits:		\$2,377,299	\$2,449,732	\$2,635,738	\$186,006

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	45,850	45,850	—
5210015	IN-STATE TRAVEL-CONF	4,350	—	—	—
5210020	IN-STATE TRAV-FIELD	2,079	—	—	—
5210055	OUT-OF-STTRV-CONF	452	—	—	—
5210060	OUT-OF-STTRV-FIELD	148	—	—	—
Total Travel:		\$7,029	\$45,850	\$45,850	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	119,071	119,071	—
5310005	SERV-PRINTING	2,147	—	—	—
5310010	SERV-DUES & OTHER	11,462	—	—	—
5310011	SERV-SUBSCRIPTIONS	55,711	—	—	—
5310400	SERV-MISC	9,211	—	—	—
5330018	MAINT-AUTO REPAIRS	3,335	—	—	—
5340010	RENT-REAL ESTATE	18,034	—	—	—
5340015	RENT-OPER COST-BLDG	1,324	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	3,361	—	—	—
5350004	UTIL-TELEPHONE SERV	5,877	—	—	—
5350006	UTIL-MAIL/DEL/POST	419	—	—	—
5350008	UTIL-DEL UPS/FED EXP	23	—	—	—
5350010	UTIL-ELECTRICITY	892	—	—	—
5350011	UTIL-WATER	67	—	—	—
Total Operating Services:		\$111,864	\$119,071	\$119,071	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	36,773	36,773	—
5410001	SUP-OFFICE SUPPLIES	5,579	—	—	—
5410002	SUP-TELEPH & ACCESS	68	—	—	—
5410006	SUP-COMPUTER	1,247	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,468	—	—	—
5410013	SUP-FOOD & BEVERAGE	178	—	—	—
5410015	SUP-AUTO	58	—	—	—
5410022	SUP-FUELS/LUBRICANTS	30	—	—	—
5410036	SUP-FUELTRAC	8,802	—	—	—
5410040	SUP - WEAPONS	135	—	—	—
5410400	SUP-OTHER	2,656	—	—	—
Total Supplies:		\$20,221	\$36,773	\$36,773	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	14,750	14,750	—
5510400	PROF SERV-OTHER	2,792	—	—	—
Total Professional Services:		\$2,792	\$14,750	\$14,750	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	154,807	165,367	10,560
5950001	IAT-COMMODITY/SERV	22,359	—	—	—
5950005	IAT-DUES AND SUBSCRIP	3,275	—	—	—
5950007	IAT-PRINTING	621	—	—	—
5950014	IAT-TELEPHONE	18,930	—	—	—
5950038	IAT-OTHER OPER SERV	77	—	—	—
5950055	IAT-ADMIN LAW JUDGE	97,152	—	—	—
Total Interagency Transfers:		\$142,414	\$154,807	\$165,367	\$10,560

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	116,000	116,000
5710950	TRANS-VEHICLES-MA	17,719	—	—	—
Total Acquisitions:		\$17,719	—	\$116,000	\$116,000
Total Expenditures for Program 8561		\$7,810,471	\$8,074,890	\$8,763,502	\$688,612

8562 - Office of Environmental Compliance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	30,000	30,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1	—	—	—	—
FEES & SELF-GENERATED	19,546,859	20,785,102	22,845,728	2,060,626	9.91%
STATUTORY DEDICATIONS	529,670	281,229	31,229	(250,000)	(88.90)%
FEDERAL FUNDS	3,212,418	3,012,974	3,162,974	150,000	4.98%
TOTAL MEANS OF FINANCING	\$23,288,948	\$24,109,305	\$26,069,931	\$1,960,626	8.13%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	19,546,859	20,785,102	22,595,728	1,810,626	8.71%
Waste Tire Management Fund	—	—	230,000	230,000	—
Lead Hazard Reduction Fund	—	—	20,000	20,000	—
Total:	\$19,546,859	\$20,785,102	\$22,845,728	\$2,060,626	9.91%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	69,578	—	—	—	—
Clean Water State Revolving Fund	192,203	—	—	—	—
Waste Tire Management Fund	241,957	230,000	—	(230,000)	(100.00)%
Lead Hazard Reduction Fund	19,605	20,000	—	(20,000)	(100.00)%
Oil Spill Contingency Fund	6,327	31,229	31,229	—	—
Total:	\$529,670	\$281,229	\$31,229	\$(250,000)	(88.90)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	13,733,902	14,064,333	14,912,481	848,148	6.03%
Other Compensation	80,189	—	—	—	—
Related Benefits	6,779,703	6,962,147	7,499,039	536,892	7.71%
TOTAL PERSONAL SERVICES	\$20,593,794	\$21,026,480	\$22,411,520	\$1,385,040	6.59%
Travel	27,207	93,980	93,980	—	—
Operating Services	866,382	1,106,456	1,206,456	100,000	9.04%
Supplies	227,155	374,871	374,871	—	—
TOTAL OPERATING EXPENSES	\$1,120,744	\$1,575,307	\$1,675,307	\$100,000	6.35%
PROFESSIONAL SERVICES	\$1,377,248	\$1,255,532	\$1,366,999	\$111,467	8.88%
Other Charges	92,473	93,000	93,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	79,839	122,110	122,110	—	—
TOTAL OTHER CHARGES	\$172,312	\$215,110	\$215,110	—	—
Acquisitions	24,850	36,876	400,995	364,119	987.41%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,850	\$36,876	\$400,995	\$364,119	987.41%
TOTAL EXPENDITURES	\$23,288,948	\$24,109,305	\$26,069,931	\$1,960,626	8.13%

Program Positions

Classified	235	235	235	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	235	235	235	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	235	235	235	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	30,000	30,000	—
Interagency Transfers	1	—	—	—
Environmental Trust Fund Account	19,546,859	20,785,102	22,595,728	1,810,626
Waste Tire Management Fund	—	—	230,000	230,000
Lead Hazard Reduction Fund	—	—	20,000	20,000
Hazardous Waste Site Cleanup Fund	69,578	—	—	—
Clean Water State Revolving Fund	192,203	—	—	—
Waste Tire Management Fund	241,957	230,000	—	(230,000)
Lead Hazard Reduction Fund	19,605	20,000	—	(20,000)
Oil Spill Contingency Fund	6,327	31,229	31,229	—
Federal Funds	3,212,418	3,012,974	3,162,974	150,000
Total:	\$23,288,948	\$24,109,305	\$26,069,931	\$1,960,626

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,921,333	14,769,481	848,148
5110010	SAL-CLASS-TO-REG	13,361,257	—	—	—
5110015	SAL-CLASS-TO-OT	287,315	143,000	143,000	—
5110020	SAL-CLASS-TO-TERM	85,329	—	—	—
Total Salaries:		\$13,733,902	\$14,064,333	\$14,912,481	\$848,148

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	80,189	—	—	—
Total Other Compensation:		\$80,189	—	—	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,962,147	7,499,039	536,892
5130010	RET CONTR-STATE EMP	4,927,155	—	—	—
5130020	RET CONTR-TEACHERS	29,952	—	—	—
5130055	FICA TAX (OASDI)	156	—	—	—
5130060	MEDICARE TAX	185,972	—	—	—
5130070	GRP INS CONTRIBUTION	1,613,936	—	—	—
5130090	TAXABLE FRINGE BEN	22,532	—	—	—
Total Related Benefits:		\$6,779,703	\$6,962,147	\$7,499,039	\$536,892

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	93,980	93,980	—
5210015	IN-STATE TRAVEL-CONF	20,474	—	—	—
5210020	IN-STATE TRAV-FIELD	3,923	—	—	—
5210030	IN-STATE TRV-IT/TRN	352	—	—	—
5210050	OUT-OF-STATE TRV-ADM	122	—	—	—
5210055	OUT-OF-STTRV-CONF	1,520	—	—	—
5210060	OUT-OF-STTRV-FIELD	591	—	—	—
5210105	STAFF TRAINING	225	—	—	—
Total Travel:		\$27,207	\$93,980	\$93,980	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,106,456	1,206,456	100,000
5310005	SERV-PRINTING	336	—	—	—
5310009	SERV-MOVING SERVICES	1,706	—	—	—
5310010	SERV-DUES & OTHER	3,184	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310015	SERV-SECURITY	667	—	—	—
5310400	SERV-MISC	9,125	—	—	—
5330003	MAINT-PESTCONTROL	375	—	—	—
5330004	MAINT-GARBAGE DISP	3,869	—	—	—
5330007	MAINT-PROPERTY	7,651	—	—	—
5330008	MAINT-EQUIPMENT	25,745	—	—	—
5330012	MAINT-JANITORIAL	5,813	—	—	—
5330018	MAINT-AUTO REPAIRS	66,443	—	—	—
5330020	MAINT-BOATS/BOAT MTR	10,422	—	—	—
5340010	RENT-REAL ESTATE	594,780	—	—	—
5340015	RENT-OPER COST-BLDG	81,932	—	—	—
5340020	RENT-EQUIPMENT	3,406	—	—	—
5340070	RENT-OTHER	7,921	—	—	—
5350002	UTIL-DATA LINE/CIRCT	17,478	—	—	—
5350004	UTIL-TELEPHONE SERV	15,236	—	—	—
5350006	UTIL-MAIL/DEL/POST	(112)	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,269	—	—	—
5350010	UTIL-ELECTRICITY	7,483	—	—	—
5350011	UTIL-WATER	655	—	—	—
Total Operating Services:		\$866,382	\$1,106,456	\$1,206,456	\$100,000

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	374,871	374,871	—
5410001	SUP-OFFICE SUPPLIES	13,299	—	—	—
5410002	SUP-TELEPH & ACCESS	336	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	1,380	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,149	—	—	—
5410015	SUP-AUTO	3,197	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	7,959	—	—	—
5410022	SUP-FUELS/LUBRICANTS	406	—	—	—
5410025	SUP-LAB SUPPLIES	6,682	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	330	—	—	—
5410036	SUP-FUELTRAC	104,899	—	—	—
5410045	SUP-BOAT MTCE	607	—	—	—
5410049	SUP-FUEL-BOATS	151	—	—	—
5410400	SUP-OTHER	84,760	—	—	—
Total Supplies:		\$227,155	\$374,871	\$374,871	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,255,532	1,366,999	111,467
5510400	PROF SERV-OTHER	1,377,248	—	—	—
Total Professional Services:		\$1,377,248	\$1,255,532	\$1,366,999	\$111,467

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	93,000	93,000	—
5620063	MISC-OPERATNG SVCS	2,757	—	—	—
5620064	MISC-PROF SVCS	696	—	—	—
5620065	MISC-SUPPLIES OTHER	20,797	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620068	MISC-ACQ/MAJ REP OTH	14,875	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	53,349	—	—	—
Total Other Charges:		\$92,473	\$93,000	\$93,000	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	122,110	122,110	—
5950001	IAT-COMMODITY/SERV	9,168	—	—	—
5950007	IAT-PRINTING	4,439	—	—	—
5950014	IAT-TELEPHONE	61,459	—	—	—
5950023	IAT-OTHER MAINTENANC	4,111	—	—	—
5950028	IAT-UTILITIES	479	—	—	—
5950038	IAT-OTHER OPER SERV	183	—	—	—
Total Interagency Transfers:		\$79,839	\$122,110	\$122,110	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	36,876	400,995	364,119
5710950	TRANS-VEHICLES-MA	24,850	—	—	—
Total Acquisitions:		\$24,850	\$36,876	\$400,995	\$364,119
Total Expenditures for Program 8562		\$23,288,948	\$24,109,305	\$26,069,931	\$1,960,626

8563 - Office of Environmental Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,094,587	12,059,473	13,226,543	1,167,070	9.68%
STATUTORY DEDICATIONS	781,927	878,992	500,000	(378,992)	(43.12)%
FEDERAL FUNDS	3,298,859	3,423,151	3,423,151	—	—
TOTAL MEANS OF FINANCING	\$15,175,373	\$16,361,616	\$17,149,694	\$788,078	4.82%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	9,200	19,790	19,790	—	—
Environmental Trust Fund Account	11,085,387	12,039,683	12,827,761	788,078	6.55%
Waste Tire Management Fund	—	—	303,992	303,992	—
Lead Hazard Reduction Fund	—	—	75,000	75,000	—
Total:	\$11,094,587	\$12,059,473	\$13,226,543	\$1,167,070	9.68%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	1,353	—	—	—	—
Clean Water State Revolving Fund	452,030	500,000	500,000	—	—
Waste Tire Management Fund	300,060	303,992	—	(303,992)	(100.00)%
Lead Hazard Reduction Fund	28,484	75,000	—	(75,000)	(100.00)%
Total:	\$781,927	\$878,992	\$500,000	\$(378,992)	(43.12)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	10,251,696	11,074,107	11,646,327	572,220	5.17%
Other Compensation	21,869	—	—	—	—
Related Benefits	4,810,249	5,128,128	5,343,986	215,858	4.21%
TOTAL PERSONAL SERVICES	\$15,083,814	\$16,202,235	\$16,990,313	\$788,078	4.86%
Travel	9,519	45,000	45,000	—	—
Operating Services	11,975	44,157	37,157	(7,000)	(15.85)%
Supplies	22,349	22,363	29,363	7,000	31.30%
TOTAL OPERATING EXPENSES	\$43,842	\$111,520	\$111,520	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	47,717	47,861	47,861	—	—
TOTAL OTHER CHARGES	\$47,717	\$47,861	\$47,861	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$15,175,373	\$16,361,616	\$17,149,694	\$788,078	4.82%

Program Positions

Classified	160	160	160	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	160	160	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	160	160	160	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	9,200	19,790	19,790	—
Environmental Trust Fund Account	11,085,387	12,039,683	12,827,761	788,078
Waste Tire Management Fund	—	—	303,992	303,992
Lead Hazard Reduction Fund	—	—	75,000	75,000
Hazardous Waste Site Cleanup Fund	1,353	—	—	—
Clean Water State Revolving Fund	452,030	500,000	500,000	—
Waste Tire Management Fund	300,060	303,992	—	(303,992)
Lead Hazard Reduction Fund	28,484	75,000	—	(75,000)
Federal Funds	3,298,859	3,423,151	3,423,151	—
Total:	\$15,175,373	\$16,361,616	\$17,149,694	\$788,078

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	10,544,107	11,116,327	572,220
5110010	SAL-CLASS-TO-REG	9,873,507	—	—	—
5110015	SAL-CLASS-TO-OT	347,067	530,000	530,000	—
5110020	SAL-CLASS-TO-TERM	31,121	—	—	—
Total Salaries:		\$10,251,696	\$11,074,107	\$11,646,327	\$572,220

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	17,757	—	—	—
5120035	STUDENT LABOR	4,112	—	—	—
Total Other Compensation:		\$21,869	—	—	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	5,128,128	5,343,986	215,858
5130010	RET CONTR-STATE EMP	3,633,352	—	—	—
5130020	RET CONTR-TEACHERS	15,819	—	—	—
5130055	FICA TAX (OASDI)	398	—	—	—
5130060	MEDICARE TAX	139,999	—	—	—
5130070	GRP INS CONTRIBUTION	1,017,482	—	—	—
5130090	TAXABLE FRINGE BEN	3,200	—	—	—
Total Related Benefits:		\$4,810,249	\$5,128,128	\$5,343,986	\$215,858

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	45,000	45,000	—
5210010	IN-STATE TRAVEL-ADM	56	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,045	—	—	—
5210020	IN-STATE TRAV-FIELD	5,077	—	—	—
5210055	OUT-OF-STTRV-CONF	1,340	—	—	—
Total Travel:		\$9,519	\$45,000	\$45,000	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	44,157	37,157	(7,000)
5310001	SERV-ADVERTISING	3,750	—	—	—
5310005	SERV-PRINTING	90	—	—	—
5310010	SERV-DUES & OTHER	456	—	—	—
5310011	SERV-SUBSCRIPTIONS	157	—	—	—
5310015	SERV-SECURITY	1,698	—	—	—
5310040	SERV-BANK (NON-DEBT)	5	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	2,625	—	—	—
5330018	MAINT-AUTO REPAIRS	1,134	—	—	—
5350004	UTIL-TELEPHONE SERV	1,594	—	—	—
5350008	UTIL-DEL UPS/FED EXP	466	—	—	—
Total Operating Services:		\$11,975	\$44,157	\$37,157	\$(7,000)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	22,363	29,363	7,000
5410001	SUP-OFFICE SUPPLIES	6,182	—	—	—
5410006	SUP-COMPUTER	70	—	—	—
5410015	SUP-AUTO	26	—	—	—
5410017	SUP-JANITORIAL	26	—	—	—
5410022	SUP-FUELS/LUBRICANTS	45	—	—	—
5410036	SUP-FUELTRAC	1,143	—	—	—
5410400	SUP-OTHER	14,857	—	—	—
Total Supplies:		\$22,349	\$22,363	\$29,363	\$7,000

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	47,861	47,861	—
5950001	IAT-COMMODITY/SERV	1,131	—	—	—
5950007	IAT-PRINTING	17,917	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	28,669	—	—	—
Total Interagency Transfers:		\$47,717	\$47,861	\$47,861	—
Total Expenditures for Program 8563		\$15,175,373	\$16,361,616	\$17,149,694	\$788,078

8564 - Office of Management and Finance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	3,011,000	3,210,412	199,412	6.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	19,103,926	18,808,695	43,412,052	24,603,357	130.81%
STATUTORY DEDICATIONS	27,933,437	29,757,619	1,812,126	(27,945,493)	(93.91)%
FEDERAL FUNDS	3,045,298	3,176,058	3,176,058	—	—
TOTAL MEANS OF FINANCING	\$50,082,661	\$54,753,372	\$51,610,648	\$(3,142,724)	(5.74)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,283	5,000	5,000	—	—
Environmental Trust Fund Account	19,101,643	18,803,695	13,461,559	(5,342,136)	(28.41)%
Motor Fuels Underground Tank	—	—	17,649,485	17,649,485	—
Waste Tire Management Fund	—	—	12,241,008	12,241,008	—
Lead Hazard Reduction Fund	—	—	55,000	55,000	—
Total:	\$19,103,926	\$18,808,695	\$43,412,052	\$24,603,357	130.81%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	1,228,610	1,390,000	1,390,000	—	—
Clean Water State Revolving Fund	402,268	422,126	422,126	—	—
Motor Fuels Underground Tank	15,299,698	15,649,485	—	(15,649,485)	(100.00)%
Waste Tire Management Fund	10,976,285	12,241,008	—	(12,241,008)	(100.00)%
Lead Hazard Reduction Fund	26,576	55,000	—	(55,000)	(100.00)%
Total:	\$27,933,437	\$29,757,619	\$1,812,126	\$(27,945,493)	(93.91)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,332,999	3,466,749	3,692,297	225,548	6.51%
Other Compensation	227,066	211,043	211,043	—	—
Related Benefits	5,250,471	5,613,785	5,718,398	104,613	1.86%
TOTAL PERSONAL SERVICES	\$8,810,536	\$9,291,577	\$9,621,738	\$330,161	3.55%
Travel	5,771	14,500	14,500	—	—
Operating Services	397,800	469,030	469,030	—	—
Supplies	139,507	114,900	114,900	—	—
TOTAL OPERATING EXPENSES	\$543,078	\$598,430	\$598,430	—	—
PROFESSIONAL SERVICES	\$2,429,075	\$3,309,734	\$1,965,360	\$(1,344,374)	(40.62)%
Other Charges	26,817,985	28,898,002	29,867,337	969,335	3.35%
Debt Service	—	—	—	—	—
Interagency Transfers	11,481,987	12,655,629	9,531,783	(3,123,846)	(24.68)%
TOTAL OTHER CHARGES	\$38,299,972	\$41,553,631	\$39,399,120	\$(2,154,511)	(5.18)%
Acquisitions	—	—	26,000	26,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$26,000	\$26,000	—
TOTAL EXPENDITURES	\$50,082,661	\$54,753,372	\$51,610,648	\$(3,142,724)	(5.74)%

Program Positions

Classified	54	54	55	1	1.85%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	54	54	55	1	1.85%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	54	54	55	1	1.85%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	3,011,000	3,210,412	199,412
Fees & Self-Generated	2,283	5,000	5,000	—
Environmental Trust Fund Account	19,101,643	18,803,695	13,461,559	(5,342,136)
Motor Fuels Underground Tank	—	—	17,649,485	17,649,485
Waste Tire Management Fund	—	—	12,241,008	12,241,008
Lead Hazard Reduction Fund	—	—	55,000	55,000
Hazardous Waste Site Cleanup Fund	1,228,610	1,390,000	1,390,000	—
Clean Water State Revolving Fund	402,268	422,126	422,126	—
Motor Fuels Underground Tank	15,299,698	15,649,485	—	(15,649,485)
Waste Tire Management Fund	10,976,285	12,241,008	—	(12,241,008)
Lead Hazard Reduction Fund	26,576	55,000	—	(55,000)
Federal Funds	3,045,298	3,176,058	3,176,058	—
Total:	\$50,082,661	\$54,753,372	\$51,610,648	\$(3,142,724)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,466,749	3,692,297	225,548
5110010	SAL-CLASS-TO-REG	3,322,109	—	—	—
5110015	SAL-CLASS-TO-OT	10,124	—	—	—
5110020	SAL-CLASS-TO-TERM	766	—	—	—
Total Salaries:		\$3,332,999	\$3,466,749	\$3,692,297	\$225,548

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	211,043	211,043	—

Other Compensation *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	170,309	—	—	—
5120035	STUDENT LABOR	56,757	—	—	—
Total Other Compensation:		\$227,066	\$211,043	\$211,043	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,817,485	1,869,428	51,943
5130010	RET CONTR-STATE EMP	1,214,609	—	—	—
5130050	POSTRET BENEFITS	3,594,034	3,796,300	3,848,970	52,670
5130055	FICA TAX (OASDI)	10,241	—	—	—
5130060	MEDICARE TAX	48,396	—	—	—
5130065	UNEMPLOYMENT BENEFIT	146	—	—	—
5130070	GRP INS CONTRIBUTION	379,543	—	—	—
5130090	TAXABLE FRINGE BEN	3,502	—	—	—
Total Related Benefits:		\$5,250,471	\$5,613,785	\$5,718,398	\$104,613

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	14,500	14,500	—
5210015	IN-STATE TRAVEL-CONF	3,859	—	—	—
5210020	IN-STATE TRAV-FIELD	287	—	—	—
5210055	OUT-OF-STTRV-CONF	1,624	—	—	—
Total Travel:		\$5,771	\$14,500	\$14,500	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	469,030	469,030	—
5310001	SERV-ADVERTISING	151	—	—	—
5310004	SERV-BANK FEES	15,725	—	—	—
5310005	SERV-PRINTING	999	—	—	—
5310010	SERV-DUES & OTHER	77,519	—	—	—
5310011	SERV-SUBSCRIPTIONS	2,747	—	—	—
5310014	SERV-DRUG TESTING	988	—	—	—
5310017	SERV-DOC DESTRUCTION	70	—	—	—
5310031	SER-CRDT CRD TRN FEE	7	—	—	—
5310040	SERV-BANK (NON-DEBT)	2	—	—	—
5310050	SERV-DUES & OTHER	100	—	—	—
5310400	SERV-MISC	4,271	—	—	—
5330001	MAINT-BUILDINGS	3,260	—	—	—
5330004	MAINT-GARBAGE DISP	3,202	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,040	—	—	—
5330008	MAINT-EQUIPMENT	535	—	—	—
5330017	MAINT-DATA SOFTWARE	145,983	—	—	—
5330018	MAINT-AUTO REPAIRS	3,077	—	—	—
5340010	RENT-REAL ESTATE	2,796	—	—	—
5340020	RENT-EQUIPMENT	69,009	—	—	—
5340078	RENT-DATA-LIC SOFT	143	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,857	—	—	—
5350004	UTIL-TELEPHONE SERV	16,799	—	—	—
5350006	UTIL-MAIL/DEL/POST	17,170	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	10,207	—	—	—
5350012	UTIL-CABLE	5,144	—	—	—
Total Operating Services:		\$397,800	\$469,030	\$469,030	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	114,900	114,900	—
5410001	SUP-OFFICE SUPPLIES	20,209	—	—	—
5410002	SUP-TELEPH & ACCESS	927	—	—	—
5410006	SUP-COMPUTER	8,074	—	—	—
5410008	SUP-MEDICAL	37	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	583	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,213	—	—	—
5410022	SUP-FUELS/LUBRICANTS	2,798	—	—	—
5410028	SUP-STORAGE/PACKAGNG	11	—	—	—
5410036	SUP-FUELTRAC	5,359	—	—	—
5410050	SUP-FUEL-AIRCRAFT	639	—	—	—
5410400	SUP-OTHER	78,857	—	—	—
5410900	SUPPLIES - ACQ	17,799	—	—	—
Total Supplies:		\$139,507	\$114,900	\$114,900	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	3,309,734	1,965,360	(1,344,374)
5510005	PROF SERV-LEGAL	3,291	—	—	—
5510007	PROF SERV-MED/DEN	43,876	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	888	—	—	—
5510400	PROF SERV-OTHER	2,381,021	—	—	—
Total Professional Services:		\$2,429,075	\$3,309,734	\$1,965,360	\$(1,344,374)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	28,898,002	29,867,337	969,335
5620064	MISC-PROF SVCS	1,650,642	—	—	—
5620065	MISC-SUPPLIES OTHER	864	—	—	—
5620070	MISC-MTR FUEL CLAIMS	14,673,144	—	—	—
5620071	MISC-WASTE TIRE PYMT	10,475,623	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	17,712	—	—	—
Total Other Charges:		\$26,817,985	\$28,898,002	\$29,867,337	\$969,335

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	12,655,629	9,531,783	(3,123,846)
5950001	IAT-COMMODITY/SERV	482,175	—	—	—
5950007	IAT-PRINTING	8,182	—	—	—
5950008	IAT-POSTAGE	129,006	—	—	—
5950014	IAT-TELEPHONE	353,695	—	—	—
5950019	IAT-AVIATION FUEL	2,836	—	—	—
5950020	IAT-AVIATION MAINT	74,264	—	—	—
5950023	IAT-OTHER MAINTENANC	12,205	—	—	—
5950024	IAT-SECURITY	240,032	—	—	—
5950026	IAT-RENTALS	3,601,768	—	—	—
5950033	IAT-INTER AGY TRANS	1,411	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950034	IAT-OFFICE SUPPLIES	20	—	—	—
5950038	IAT-OTHER OPER SERV	665	—	—	—
5950047	IAT-EMAIL	47,928	—	—	—
5950048	IAT-CPTP	35,712	—	—	—
5950049	IAT-CIVIL SERVICE	264,977	—	—	—
5950050	IAT-ORM INSURANCE	789,238	—	—	—
5950051	IAT-OSUP	38,843	—	—	—
5950052	IAT-LEG. AUDITOR	155,053	—	—	—
5950053	IAT-STATE TREASURER	10,541	—	—	—
5950058	IAT-TECH SVCS	5,233,436	—	—	—
Total Interagency Transfers:		\$11,481,987	\$12,655,629	\$9,531,783	\$(3,123,846)

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	26,000	26,000
Total Acquisitions:		—	—	\$26,000	\$26,000
Total Expenditures for Program 8564		\$50,082,661	\$54,753,372	\$51,610,648	\$(3,142,724)

8565 - Office of Environmental Assessment

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	488,624	488,624	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	168,926	3,314,669	4,499,419	1,184,750	35.74%
FEES & SELF-GENERATED	16,276,116	21,289,353	19,879,576	(1,409,777)	(6.62)%
STATUTORY DEDICATIONS	6,586,575	8,214,941	7,581,116	(633,825)	(7.72)%
FEDERAL FUNDS	5,867,248	8,163,457	8,013,457	(150,000)	(1.84)%
TOTAL MEANS OF FINANCING	\$28,898,866	\$41,471,044	\$40,462,192	\$(1,008,852)	(2.43)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	16,276,116	21,289,353	19,879,576	(1,409,777)	(6.62)%
Total:	\$16,276,116	\$21,289,353	\$19,879,576	\$(1,409,777)	(6.62)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	4,323,337	5,895,696	5,261,871	(633,825)	(10.75)%
Clean Water State Revolving Fund	2,192,564	2,078,500	2,078,500	—	—
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—	—
Oil Spill Contingency Fund	70,674	190,745	190,745	—	—
Total:	\$6,586,575	\$8,214,941	\$7,581,116	\$(633,825)	(7.72)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	12,162,681	12,520,902	13,214,788	693,886	5.54%
Other Compensation	44,041	—	—	—	—
Related Benefits	5,996,533	6,263,585	6,545,227	281,642	4.50%
TOTAL PERSONAL SERVICES	\$18,203,255	\$18,784,487	\$19,760,015	\$975,528	5.19%
Travel	21,461	94,113	94,113	—	—
Operating Services	482,977	779,803	746,382	(33,421)	(4.29)%
Supplies	213,919	246,017	270,017	24,000	9.76%
TOTAL OPERATING EXPENSES	\$718,357	\$1,119,933	\$1,110,512	\$(9,421)	(0.84)%
PROFESSIONAL SERVICES	\$397,139	\$3,498,523	\$4,725,058	\$1,226,535	35.06%
Other Charges	7,455,829	15,431,774	11,619,365	(3,812,409)	(24.70)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,994,098	2,636,327	2,636,327	—	—
TOTAL OTHER CHARGES	\$9,449,928	\$18,068,101	\$14,255,692	\$(3,812,409)	(21.10)%
Acquisitions	130,187	—	610,915	610,915	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$130,187	—	\$610,915	\$610,915	—
TOTAL EXPENDITURES	\$28,898,866	\$41,471,044	\$40,462,192	\$(1,008,852)	(2.43)%

Program Positions

Classified	188	188	188	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	188	188	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	188	188	188	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	—	488,624	488,624	—
Interagency Transfers	168,926	3,314,669	4,499,419	1,184,750
Environmental Trust Fund Account	16,276,116	21,289,353	19,879,576	(1,409,777)
Hazardous Waste Site Cleanup Fund	4,323,337	5,895,696	5,261,871	(633,825)
Clean Water State Revolving Fund	2,192,564	2,078,500	2,078,500	—
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—
Oil Spill Contingency Fund	70,674	190,745	190,745	—
Federal Funds	5,867,248	8,163,457	8,013,457	(150,000)
Total:	\$28,898,865	\$41,471,044	\$40,462,192	\$(1,008,852)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,520,902	13,214,788	693,886
5110010	SAL-CLASS-TO-REG	11,995,999	—	—	—
5110015	SAL-CLASS-TO-OT	84,437	—	—	—
5110020	SAL-CLASS-TO-TERM	82,245	—	—	—
Total Salaries:		\$12,162,681	\$12,520,902	\$13,214,788	\$693,886

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	44,041	—	—	—
Total Other Compensation:		\$44,041	—	—	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,263,585	6,545,227	281,642
5130010	RET CONTR-STATE EMP	4,507,995	—	—	—
5130055	FICA TAX (OASDI)	4,073	—	—	—
5130060	MEDICARE TAX	166,335	—	—	—
5130070	GRP INS CONTRIBUTION	1,295,424	—	—	—
5130090	TAXABLE FRINGE BEN	22,705	—	—	—
Total Related Benefits:		\$5,996,533	\$6,263,585	\$6,545,227	\$281,642

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	94,113	94,113	—
5210010	IN-STATE TRAVEL-ADM	91	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,172	—	—	—
5210020	IN-STATE TRAV-FIELD	16,256	—	—	—
5210055	OUT-OF-STTRV-CONF	1,942	—	—	—
Total Travel:		\$21,461	\$94,113	\$94,113	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	779,803	746,382	(33,421)
5310001	SERV-ADVERTISING	2,039	—	—	—
5310005	SERV-PRINTING	587	—	—	—
5310009	SERV-MOVING SERVICES	2,000	—	—	—
5310010	SERV-DUES & OTHER	2,000	—	—	—
5310015	SERV-SECURITY	5,305	—	—	—
5310400	SERV-MISC	8,842	—	—	—
5330001	MAINT-BUILDINGS	5,110	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	374	—	—	—
5330007	MAINT-PROPERTY	1,034	—	—	—
5330008	MAINT-EQUIPMENT	132,138	—	—	—
5330018	MAINT-AUTO REPAIRS	33,845	—	—	—
5330020	MAINT-BOATS/BOAT MTR	3,121	—	—	—
5340010	RENT-REAL ESTATE	155,192	—	—	—
5340015	RENT-OPER COST-BLDG	7,894	—	—	—
5340020	RENT-EQUIPMENT	50	—	—	—
5340070	RENT-OTHER	41,053	—	—	—
5350002	UTIL-DATA LINE/CIRCT	23,527	—	—	—
5350004	UTIL-TELEPHONE SERV	5,052	—	—	—
5350006	UTIL-MAIL/DEL/POST	390	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,248	—	—	—
5350010	UTIL-ELECTRICITY	51,032	—	—	—
5350011	UTIL-WATER	144	—	—	—
Total Operating Services:		\$482,977	\$779,803	\$746,382	\$(33,421)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	246,017	270,017	24,000
5410001	SUP-OFFICE SUPPLIES	6,026	—	—	—
5410002	SUP-TELEPH & ACCESS	50	—	—	—
5410006	SUP-COMPUTER	709	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,493	—	—	—
5410008	SUP-MEDICAL	80	—	—	—
5410015	SUP-AUTO	9,952	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410019	SUP-CHEMICAL/GAS MAT	36,638	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,347	—	—	—
5410022	SUP-FUELS/LUBRICANTS	575	—	—	—
5410025	SUP-LAB SUPPLIES	1,016	—	—	—
5410028	SUP-STORAGE/PACKAGNG	4	—	—	—
5410036	SUP-FUELTRAC	70,539	—	—	—
5410045	SUP-BOAT MTCE	492	—	—	—
5410400	SUP-OTHER	82,998	—	—	—
Total Supplies:		\$213,919	\$246,017	\$270,017	\$24,000

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	3,498,523	4,725,058	1,226,535
5510400	PROF SERV-OTHER	397,139	—	—	—
Total Professional Services:		\$397,139	\$3,498,523	\$4,725,058	\$1,226,535

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	15,431,774	11,619,365	(3,812,409)
5610001	LOC AID-LOCL SCHL BD	3,686,864	—	—	—
5610002	LOC AID-LOCAL GOVT	46,815	—	—	—
5620063	MISC-OPERATNG SVCS	46,208	—	—	—
5620064	MISC-PROF SVCS	3,339,929	—	—	—
5620065	MISC-SUPPLIES OTHER	23,422	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	23,259	—	—	—
5620069	MISC-INTERAGENCY OTH	250,000	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620102	MISC-LEGAL SVCS	446	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	38,886	—	—	—
Total Other Charges:		\$7,455,829	\$15,431,774	\$11,619,365	\$(3,812,409)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,636,327	2,636,327	—
5950001	IAT-COMMODITY/SERV	346,196	—	—	—
5950007	IAT-PRINTING	1,704	—	—	—
5950014	IAT-TELEPHONE	48,752	—	—	—
5950026	IAT-RENTALS	68,244	—	—	—
5950028	IAT-UTILITIES	3,425	—	—	—
5950038	IAT-OTHER OPER SERV	491	—	—	—
5950042	IAT-PASS-THROUGH	1,525,287	—	—	—
Total Interagency Transfers:		\$1,994,098	\$2,636,327	\$2,636,327	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	610,915	610,915
5710236	ACQ-OTHER	2,802	—	—	—
5710928	AGRIC/RESEARCH-MA	21,004	—	—	—
5710950	TRANS-VEHICLES-MA	106,381	—	—	—
Total Acquisitions:		\$130,187	—	\$610,915	\$610,915
Total Expenditures for Program 8565		\$28,898,866	\$41,471,044	\$40,462,192	\$(1,008,852)
Total Agency Expenditures:		\$125,256,319	\$144,770,227	\$144,055,967	\$(714,260)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	16,542	30,000	30,000	—	4457
INTERAGENCY TRANSFERS	46,814	80,686	—	(80,686)	7236
INTERAGENCY TRANSFERS	8,805	—	—	—	7604
INTERAGENCY TRANSFERS	96,767	—	—	—	7605
Total Interagency Transfers	\$168,928	\$3,314,669	\$4,499,419	\$1,184,750	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Q02-ENVIRONMENTAL TRUST	72,388,065	79,284,062	75,819,465	(3,464,597)	4452
FEES & SELF GENERATED	9,200	19,790	19,790	—	4458
FEES & SELF GENERATED	2,283	5,000	5,000	—	4459
Q05-MFTF	—	—	17,649,485	17,649,485	7392
Q06-WTMF	—	—	13,000,000	13,000,000	7407
Q07-LEAD	—	—	150,000	150,000	7416
Total Fees & Self-Generated	\$72,399,548	\$79,308,852	\$106,643,740	\$27,334,888	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Q01-HWSCF	5,622,879	7,305,696	6,671,871	(633,825)	4453
Q03-CWSRLF	3,250,341	3,000,626	3,000,626	—	4454
Q05-MFTF	15,299,698	15,649,485	—	(15,649,485)	4455
Q06-WTMF	11,793,257	13,000,000	—	(13,000,000)	4461
Q07-LEAD	74,665	150,000	—	(150,000)	4465
V01-OIL SPILL CONTINGENC	77,001	226,974	226,974	—	4466
BROWNFIELDS STATE RESPON	—	50,000	50,000	—	5178
Total Statutory Dedications	\$36,117,841	\$39,382,781	\$9,949,471	\$(29,433,310)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
EXCHANGE NETWORK GRANT	102,051	150,000	219,149	69,149	4576
INDIRECT COST	5,511,306	5,814,765	5,888,215	73,450	4577
PERFORMANCE PARTNERSHIP	6,909,463	6,561,492	6,718,758	157,266	4599
SSEB	48,402	68,416	94,781	26,365	4600
AHERA AQ ASBESTOS	126,051	136,238	80,000	(56,238)	4603
P2.5 AIR MONITORING	446,138	349,000	342,532	(6,468)	4609
SUPERFUND	55,778	62,617	65,299	2,682	4612
LUST CORRECTIVE ACTION	553,652	1,233,477	1,072,251	(161,226)	4613
BROWNFIELDS STATE RESPON	351,001	818,120	705,652	(112,468)	4614
WQMP SEC 604(B)	204,092	199,000	122,501	(76,499)	4615
NON-POINT SOURCE (NPS)	1,505,922	2,100,261	1,946,194	(154,067)	4616
STATE CLEAN DIESEL GRANT	—	437,694	644,284	206,590	4617
LUST HURRICANE HARVEY GR	115,181	615,561	415,561	(200,000)	4618
DSMOA	41,179	48,500	44,410	(4,090)	4619
LUST PREVENTION COMPLIAN	300,562	257,094	317,469	60,375	4620
WQMP SEC 106	149,060	192,070	280,969	88,899	4621
TSCA TITLE IV STATE LEAD	151,110	189,996	126,856	(63,140)	4622
ARA SEJCA	—	—	149,420	149,420	7022
Total Federal Funds	\$16,570,948	\$19,234,301	\$19,234,301	—	
Total Sources of Funding:	\$125,257,265	\$141,240,603	\$140,326,931	\$(913,672)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4457 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	21,271	—	—	21,271	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,729	—	—	8,729	—	—	8,729	—	—
TOTAL PERSONAL SERVICES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—

Form 4457 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)

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

Form 5175 — 856 - Interagency Transfers BR6 - OCD (LWI)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	92,623	—	—	92,623	—	—	92,623	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	48,738	—	—	48,738	—	—	48,738	—	—
TOTAL PERSONAL SERVICES	\$141,361	—	—	\$141,361	—	—	\$141,361	—	—
Travel	3,000	—	—	3,000	—	—	3,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	\$3,000	—	—
PROFESSIONAL SERVICES	\$3,059,622	—	—	\$4,325,058	—	—	\$4,325,058	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,203,983	—	—	\$4,469,419	—	—	\$4,469,419	—	—

Form 5175 — 856 - Interagency Transfers BR6 - OCD (LWI)

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

Form 7236 — 856 - Interagency Transfers BR6 - DOTD (WM Lift Station)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	80,686	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$80,686	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$80,686	—	—	—	—	—	—	—	—

Form 7236 — 856 - Interagency Transfers BR6 - DOTD (WM Lift Station)

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by DOTD. Any changes must be also approved by them.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 7604 — 856 - Interagency Transfer BR6 - LOSCO

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 7604 — 856 - Interagency Transfer BR6 - LOSCO

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

Form 7605 — 856 - Interagency Transfers BR6 - GOHSEP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 7605 — 856 - Interagency Transfers BR6 - GOHSEP

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

Fees & Self-Generated

Form 4452 — 856 - ETF BR6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	33,221,208	—	—	35,727,056	—	—	35,727,056	—	—
Other Compensation	211,043	—	—	211,043	—	—	211,043	—	—
Related Benefits	20,403,583	—	—	21,638,594	—	—	21,638,594	—	—
TOTAL PERSONAL SERVICES	\$53,835,834	—	—	\$57,576,693	—	—	\$57,576,693	—	—
Travel	166,280	—	—	166,280	—	—	166,280	—	—
Operating Services	2,455,017	—	—	2,514,596	—	—	2,545,596	—	—
Supplies	755,634	—	—	786,634	—	—	755,634	—	—
TOTAL OPERATING EXPENSES	\$3,376,931	—	—	\$3,467,510	—	—	\$3,467,510	—	—
PROFESSIONAL SERVICES	\$3,023,827	—	—	\$1,602,019	—	—	\$1,602,019	—	—
Other Charges	8,522,314	—	—	4,869,751	—	—	4,869,751	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,488,280	—	—	7,175,582	—	—	7,175,582	—	—
TOTAL OTHER CHARGES	\$19,010,594	—	—	\$12,045,333	—	—	\$12,045,333	—	—
Acquisitions	36,876	—	—	1,127,910	—	—	1,127,910	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,876	—	—	\$1,127,910	—	—	\$1,127,910	—	—
TOTAL EXPENDITURES	\$79,284,062	—	—	\$75,819,465	—	—	\$75,819,465	—	—

Form 4452 — 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 4458 — 856 - Fees & SG BR6 (SW Operator Certification Fees)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,000	—	—	10,000	—	—	10,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,000	—	—	6,000	—	—	6,000	—	—
TOTAL PERSONAL SERVICES	\$16,000	—	—	\$16,000	—	—	\$16,000	—	—
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,790	—	—	1,790	—	—	1,790	—	—
TOTAL OPERATING EXPENSES	\$3,790	—	—	\$3,790	—	—	\$3,790	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,790	—	—	\$19,790	—	—	\$19,790	—	—

Form 4458 — 856 - Fees & SG BR6 (SW Operator Certification Fees)

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

Form 4459 — 856 - Fees & SG BR6 (Sale of Forms)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 4459 — 856 - Fees & SG BR6 (Sale of Forms)

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

Form 7392 — 856 - MFTF BR6 SG

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	17,649,485	—	—	17,649,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$17,649,485	—	—	\$17,649,485	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$17,649,485	—	—	\$17,649,485	—	—

Form 7392 — 856 - MFTF BR6 SG

Question	Narrative Response
State the purpose, source and legal citation.	Revenues are derived from a fee imposed on the first sale of delivery of a motor fuel upon withdrawal from bulk of that fuel and from an annual per tank fee imposed on owners of underground storage tanks storing new or used motor oil. Purpose: Other Charges. Used to reimburse participants for the remediation of contaminated sites.
Agency discretion or Federal requirement?	Fund is used to reimburse participants for the remediation of contaminated sites.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 7407 — 856 - WTMF BR6 SG

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	285,760	—	—	285,760	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$918,936	—	—	\$918,936	—	—
Travel	—	—	—	3,000	—	—	3,000	—	—
Operating Services	—	—	—	16,000	—	—	16,000	—	—
Supplies	—	—	—	2,500	—	—	2,500	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$21,500	—	—	\$21,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	12,031,064	—	—	12,031,064	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	28,500	—	—	28,500	—	—
TOTAL OTHER CHARGES	—	—	—	\$12,059,564	—	—	\$12,059,564	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$13,000,000	—	—	\$13,000,000	—	—

Form 7407 — 856 - WTMF BR6 SG

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.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 7416 — 856 - Lead Hazrd Reduction Fund BR6 SG

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	44,040	—	—	44,040	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$146,800	—	—	\$146,800	—	—
Travel	—	—	—	2,500	—	—	2,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,500	—	—	\$2,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	700	—	—	700	—	—
TOTAL OTHER CHARGES	—	—	—	\$700	—	—	\$700	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$150,000	—	—	\$150,000	—	—

Form 7416 — 856 - Lead Hazrd Reduction Fund BR6 SG

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

Statutory Dedications

Form 4453 — 856 - HWSCF BR6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	2,348,261	—	—	2,348,261	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	887,728	—	—	977,728	—	—	977,728	—	—
TOTAL PERSONAL SERVICES	\$3,025,989	—	—	\$3,325,989	—	—	\$3,325,989	—	—
Travel	5,000	—	—	5,000	—	—	5,000	—	—
Operating Services	30,000	—	—	30,000	—	—	30,000	—	—
Supplies	20,000	—	—	20,000	—	—	20,000	—	—
TOTAL OPERATING EXPENSES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,012,707	—	—	3,052,882	—	—	3,052,882	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	212,000	—	—	212,000	—	—	212,000	—	—
TOTAL OTHER CHARGES	\$4,224,707	—	—	\$3,264,882	—	—	\$3,264,882	—	—
Acquisitions	—	—	—	26,000	—	—	26,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$26,000	—	—	\$26,000	—	—
TOTAL EXPENDITURES	\$7,305,696	—	—	\$6,671,871	—	—	\$6,671,871	—	—

Form 4453 — 856 - HWSCF BR6

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

Form 4454 — 856 - CWSRLF BR6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	1,926,762	—	—	1,926,762	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	918,078	—	—	918,078	—	—	918,078	—	—
TOTAL PERSONAL SERVICES	\$2,844,840	—	—	\$2,844,840	—	—	\$2,844,840	—	—
Travel	10,000	—	—	10,000	—	—	10,000	—	—
Operating Services	1,500	—	—	1,500	—	—	1,500	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	\$12,500	—	—	\$12,500	—	—	\$12,500	—	—
PROFESSIONAL SERVICES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Other Charges	112,000	—	—	112,000	—	—	112,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	1,286	—	—	1,286	—	—
TOTAL OTHER CHARGES	\$113,286	—	—	\$113,286	—	—	\$113,286	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000,626	—	—	\$3,000,626	—	—	\$3,000,626	—	—

Form 4454 — 856 - CWSRLF BR6

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

Form 4455 — 856 - MFTF BR6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	15,649,485	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,649,485	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,649,485	—	—	—	—	—	—	—	—

Form 4455 — 856 - MFTF BR6

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

Form 4461 — 856 - WTMF BR6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	285,760	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$918,936	—	—	—	—	—	—	—	—
Travel	3,000	—	—	—	—	—	—	—	—
Operating Services	16,000	—	—	—	—	—	—	—	—
Supplies	2,500	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$21,500	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,031,064	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,500	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,059,564	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,000,000	—	—	—	—	—	—	—	—

Form 4461 — 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 4465 — 856 - Lead Hazard Reduction Fund BR6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,040	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$146,800	—	—	—	—	—	—	—	—
Travel	2,500	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	700	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$700	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	—	—	—	—	—	—

Form 4465 — 856 - Lead Hazard Reduction Fund BR6

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

Form 4466 — 856 - Oil Spill Contingency Fund BR6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	148,711	—	—	148,711	—	—	148,711	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	66,263	—	—	66,263	—	—	66,263	—	—
TOTAL PERSONAL SERVICES	\$214,974	—	—	\$214,974	—	—	\$214,974	—	—
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	4,000	—	—
TOTAL OPERATING EXPENSES	\$12,000	—	—	\$12,000	—	—	\$12,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$226,974	—	—	\$226,974	—	—	\$226,974	—	—

Form 4466 — 856 - Oil Spill Contingency Fund BR6

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

Form 5178 — 856- Q12 Brownfields State Revolving Loan Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 5178 — 856- Q12 Brownfields State Revolving Loan Fund

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

Federal Funds

Form 4576 — 856 - Federal BR6 Innovation & Exchange Network

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	13,404	—	—	13,404	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,000	—	—	5,745	—	—	5,745	—	—
TOTAL PERSONAL SERVICES	\$50,000	—	—	\$19,149	—	—	\$19,149	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000	—	—	\$200,000	—	—	\$200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$219,149	—	—	\$219,149	—	—

Form 4576 — 856 - Federal BR6 Innovation & Exchange Network

Question	Narrative Response
State the purpose, source and legal citation.	FY19 Exchange Network Grant #OS83997601; OS83920201 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%.
Agency discretion or Federal requirement?	Expenditures follow an approved grant budget and workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4577 — 856 - Federal BR6 Indirect Cost

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,647,002	—	—	1,684,164	—	—	1,647,002	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	964,505	—	—	980,408	—	—	964,505	—	—
TOTAL PERSONAL SERVICES	\$2,611,507	—	—	\$2,664,572	—	—	\$2,611,507	—	—
Travel	2,200	—	—	22,585	—	—	22,030	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	10,000	—	—	10,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$17,200	—	—	\$37,585	—	—	\$37,030	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,186,058	—	—	3,186,058	—	—	3,186,058	—	—
TOTAL OTHER CHARGES	\$3,186,058	—	—	\$3,186,058	—	—	\$3,186,058	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,814,765	—	—	\$5,888,215	—	—	\$5,834,595	—	—

Form 4577 — 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 4599 — 856 - Federal BR6 Performance Partnership (PPG)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	4,118,855	—	1,893,647	4,191,766	—	1,690,162	4,222,486	—	1,690,162
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,765,224	—	543,049	1,796,492	—	724,355	1,770,349	—	724,355
TOTAL PERSONAL SERVICES	\$5,884,079	—	\$2,436,696	\$5,988,258	—	\$2,414,517	\$5,992,835	—	\$2,414,517
Travel	32,413	—	11,167	25,500	—	10,737	30,202	—	10,738
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$32,413	—	\$11,167	\$25,500	—	\$10,737	\$30,202	—	\$10,738
PROFESSIONAL SERVICES	\$550,000	—	\$160,498	\$665,000	—	\$271,619	\$665,000	—	\$271,819
Other Charges	95,000	—	21,815	40,000	—	17,069	40,000	—	17,069
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,000	—	\$21,815	\$40,000	—	\$17,069	\$40,000	—	\$17,069
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,561,492	—	\$2,630,176	\$6,718,758	—	\$2,713,942	\$6,728,037	—	\$2,714,143

Form 4599 — 856 - Federal BR6 Performance Partnership (PPG)

Question	Narrative Response
State the purpose, source and legal citation.	Performance Partnership Grant #BG98640322 Appropriations Act of 1996 (PL 104-134) - This funding is to support LDEQ in administrating the State's base water quality program and aims to prevent, reduce and eliminate water pollution through standard-setting, monitoring, permitting and enforcement activities and administrating the State's environmental management programs which monitor, abate and control hazardous and solid waste and air pollution. A match of 29.91% is required by LDEQ Environmental Trust Fund.
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are primarily for salaries, fringe and indirect costs.
Describe any budgetary peculiarities.	This grant is LDEQ's major EPA operating grant. These annual grants have been awarded since 1997 and are likely to continue.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Adjusted to match with the award amount.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4600 — 856-Federal BR6 SSEB Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	19,191	—	—	23,647	—	—	23,647	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,225	—	—	10,134	—	—	10,134	—	—
TOTAL PERSONAL SERVICES	\$27,416	—	—	\$33,781	—	—	\$33,781	—	—
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	33,000	—	—	53,000	—	—	53,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$33,000	—	—	\$53,000	—	—	\$53,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$68,416	—	—	\$94,781	—	—	\$94,781	—	—

Form 4600 — 856-Federal BR6 SSEB Grant

Question	Narrative Response
State the purpose, source and legal citation.	Safe Transport of Transuranic Materials Through Louisiana to the Waste Isolation Pilot Plant near Carlsbad, NM. Southern States Energy Board Sub grant #SSEB-920WIPP-LADEQ-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.
Agency discretion or Federal requirement?	Funds are expended as approved by SSEB in the grant workplan
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4603 — 856-Federal BR6 AHERA Air Quality Asbestos

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	90,397	—	30,133	53,305	—	17,768	53,305	—	17,768
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,741	—	12,913	22,844	—	7,937	23,811	—	7,937
TOTAL PERSONAL SERVICES	\$129,138	—	\$43,046	\$76,149	—	\$25,705	\$77,116	—	\$25,705
Travel	7,100	—	2,367	3,851	—	1,284	3,851	—	1,284
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,100	—	\$2,367	\$3,851	—	\$1,284	\$3,851	—	\$1,284
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$136,238	—	\$45,413	\$80,000	—	\$26,989	\$80,967	—	\$26,989

Form 4603 — 856-Federal BR6 AHERA Air Quality Asbestos

Question	Narrative Response
State the purpose, source and legal citation.	Asbestos - TSCA-OECA #K-01F53401 Toxic Substance Control Act: Sec. 28(a) and 404(g) provides assistance in reducing asbestos exposure in schools through compliance monitoring, compliance assistance and public outreach, inspections, enforcement actions plus ensuring that workers are trained and accredited to handle and remove asbestos material. A 25% match is required by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	The federal grant budget includes salaries and fringe only. Funds must be spent in accordance with the grant workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4609 — 856-Federal BR6 | PM2.5 Ambient Air Monitoring Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	188,300	—	—	159,272	—	—	159,272	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	80,700	—	—	68,260	—	—	68,280	—	—
TOTAL PERSONAL SERVICES	\$269,000	—	—	\$227,532	—	—	\$227,552	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$80,000	—	—	\$115,000	—	—	\$115,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$349,000	—	—	\$342,532	—	—	\$342,552	—	—

Form 4609 — 856-Federal BR6 I PM2.5 Ambient Air Monitoring Grant

Question	Narrative Response
State the purpose, source and legal citation.	Particulate Matter 2.5 Ambient Air Monitoring Program PM-01F74801 Clean Air Act: Sec. 103 - This grant allows for continuing the monitoring of fine particulate matter (PM 2.5) in Louisiana to develop, establish, improve and maintain adequate programs for the prevention and control of air pollution. 100% Federal Fund and no match is required.
Agency discretion or Federal requirement?	The grant budget determines the expenditure request. Funds must be expended in accordance with the grant workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4612 — 856-Federal BR6 Superfund Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	33,600	—	1,395	35,477	—	1,395	35,477	—	1,395
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,400	—	598	15,205	—	598	15,205	—	598
TOTAL PERSONAL SERVICES	\$48,000	—	\$1,993	\$50,682	—	\$1,993	\$50,682	—	\$1,993
Travel	2,617	—	167	2,617	—	167	2,617	—	167
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,617	—	\$167	\$2,617	—	\$167	\$2,617	—	\$167
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,000	—	—	12,000	—	—	12,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,000	—	—	\$12,000	—	—	\$12,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$62,617	—	\$2,160	\$65,299	—	\$2,160	\$65,299	—	\$2,160

Form 4612 — 856-Federal BR6 Superfund Grant

Question	Narrative Response
State the purpose, source and legal citation.	LDEQ Superfund Bulk Grant V-01F72101 CERCLA: Sec. 104(d)(1) These funds provide for remedial investigations field activities with oversight, reviewing and commenting on technical reports, attending technical and public meetings, and ensuring that remedial activities are completed in accordance with applicable or relevant and appropriate requirements. Management Assistance activities are site specific. CORE supports non-site specific activities such as management and planning. CORE requires 10% match by Q02 Environmental Trust Fund and site specific activities require no match.
Agency discretion or Federal requirement?	Expenditure are in accordance with the approved grant budget and workplan by EPA
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4613 — 856-Federal LUST Corrective Action Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	378,163	—	42,018	390,415	—	42,389	381,505	—	42,389
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	162,070	—	18,008	167,321	—	18,167	163,502	—	18,167
TOTAL PERSONAL SERVICES	\$540,233	—	\$60,026	\$557,736	—	\$60,556	\$545,007	—	\$60,556
Travel	9,785	—	1,087	2,000	—	222	2,000	—	222
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,785	—	\$1,087	\$2,000	—	\$222	\$2,000	—	\$222
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	683,459	—	75,940	512,515	—	56,946	512,515	—	56,946
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$683,459	—	\$75,940	\$512,515	—	\$56,946	\$512,515	—	\$56,946
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,233,477	—	\$137,053	\$1,072,251	—	\$117,724	\$1,059,522	—	\$117,724

Form 4613 — 856-Federal LUST Corrective Action Grant

Question	Narrative Response
State the purpose, source and legal citation.	Leaking Underground Storage Tank (LUST) Trust Fund Program LS00651223 Solid Waste Disposal Act: Sec 9003(h) This grant provides funds for investigations, emergency responses, remediation, risk assessment, alternative water supplies and relocation of residents at sites where releases have occurred from underground storage tanks where the responsible party is unknown or unwilling or unable to respond. It assists LDEQ in coordinating and performing administrative management and staff work necessary for responding to leaks. This grant requires a 10% match by LDEQ Environmental Trust Fund after the application of indirect cost.
Agency discretion or Federal requirement?	Expenditures follow an approved grant budget and workplan by EPA
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4614 — 856-Federal Brownfields State Response Program Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	148,919	—	—	147,456	—	—	143,956	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	63,822	—	—	63,196	—	—	61,696	—	—
TOTAL PERSONAL SERVICES	\$212,741	—	—	\$210,652	—	—	\$205,652	—	—
Travel	5,379	—	—	5,000	—	—	5,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,379	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	600,000	—	—	490,000	—	—	490,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$600,000	—	—	\$490,000	—	—	\$490,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$818,120	—	—	\$705,652	—	—	\$700,652	—	—

Form 4614 — 856-Federal Brownfields State Response Program Grant

Question	Narrative Response
State the purpose, source and legal citation.	Brownfields State Response Program EPA Grant #RP01F64101 and BF 01F96101 CERCLA Sec. 128(a) and Sec 104(b) provides these funds to support LDEQ for the continuation of the establishment and enhancement of its Voluntary Cleanup Program. LDEQ staff will assist eligible applicants to determine if contamination is present, plan for cleanup and assist or oversee cleanup that leads to redevelopment. This is an Assistance Agreement that requires no match
Agency discretion or Federal requirement?	Line item requests for expenditures reflect the requirements of the Federal grant budget and approved workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4615 — 856-Federal BR6 WQMP Sec 604(b) Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	105,000	—	—	58,731	—	—	56,631	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	45,000	—	—	25,170	—	—	24,270	—	—
TOTAL PERSONAL SERVICES	\$150,000	—	—	\$83,901	—	—	\$80,901	—	—
Travel	2,500	—	—	3,600	—	—	6,600	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	\$3,600	—	—	\$6,600	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	46,500	—	—	35,000	—	—	35,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$46,500	—	—	\$35,000	—	—	\$35,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$199,000	—	—	\$122,501	—	—	\$122,501	—	—

Form 4615 — 856-Federal BR6 WQMP Sec 604(b) Grant

Question	Narrative Response
State the purpose, source and legal citation.	C622000062 604(b) Water Quality Management Planning Statutory Authority is the Clean Water Act Secs 205(j)(1) and (2) and Sec 604(b) This grant supports water quality management planning activities in the Lake Ponchartrain Basin. The funding assists DEQ in developing Total Maximum Daily Loads (TMDL) for maintaining water quality standards and determining the cause of water quality problems. 100% Federal Fund
Agency discretion or Federal requirement?	This grants budget includes funding for salaries, fringe and indirect costs. Funds must be expended in accordance with the grant work plan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4616 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	630,000	—	420,000	520,927	—	482,610	723,916	—	482,610
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	270,000	—	180,000	223,256	—	206,833	310,250	—	206,833
TOTAL PERSONAL SERVICES	\$900,000	—	\$600,000	\$744,183	—	\$689,443	\$1,034,166	—	\$689,443
Travel	2,500	—	1,667	2,340	—	1,560	2,340	—	1,500
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	\$1,667	\$2,340	—	\$1,560	\$2,340	—	\$1,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,197,761	—	112,000	1,199,671	—	112,000	1,199,671	—	112,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,197,761	—	\$112,000	\$1,199,671	—	\$112,000	\$1,199,671	—	\$112,000
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,100,261	—	\$713,667	\$1,946,194	—	\$803,003	\$2,236,177	—	\$802,943

Form 4616 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)

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

Form 4617 — 856-Federal BR6 State Clean Diesel Grant Program

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	3,819	—	—	3,818	—	—	3,818	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,636	—	—	1,637	—	—	1,637	—	—
TOTAL PERSONAL SERVICES	\$5,455	—	—	\$5,455	—	—	\$5,455	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	432,239	—	—	638,829	—	—	638,829	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$432,239	—	—	\$638,829	—	—	\$638,829	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$437,694	—	—	\$644,284	—	—	\$644,284	—	—

Form 4617 — 856-Federal BR6 State Clean Diesel Grant Program

Question	Narrative Response
State the purpose, source and legal citation.	State Clean Diesel Grant Program DS01F65101 Energy Policy Act 2005 Public Law 109-58 This grant will fund projects that reduce diesel engine emissions through the use of verified EPA/CARB technologies in areas affected by diesel emissions from on-road and off-road diesel vehicles and equipment
Agency discretion or Federal requirement?	Expenditures are based on an approved grant budget and work plan
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4618 — 856-Federal BR6 LUST Hurricane Harvey Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,500	—	1,166	38,540	—	1,167	10,500	—	1,167
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,500	—	500	16,516	—	500	4,500	—	500
TOTAL PERSONAL SERVICES	\$15,000	—	\$1,666	\$55,056	—	\$1,667	\$15,000	—	\$1,667
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	600,561	—	66,729	360,505	—	40,056	360,505	—	40,056
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$600,561	—	\$66,729	\$360,505	—	\$40,056	\$360,505	—	\$40,056
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$615,561	—	\$68,395	\$415,561	—	\$41,723	\$375,505	—	\$41,723

Form 4618 — 856-Federal BR6 LUST Hurricane Harvey Grant

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

Form 4619 — 856-Federal BR6 DSMOA Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	33,250	—	—	30,387	—	—	33,250	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	14,250	—	—	13,023	—	—	14,250	—	—
TOTAL PERSONAL SERVICES	\$47,500	—	—	\$43,410	—	—	\$47,500	—	—
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,000	—	—	\$1,000	—	—	\$1,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$48,500	—	—	\$44,410	—	—	\$48,500	—	—

Form 4619 — 856-Federal BR6 DSMOA Grant

Question	Narrative Response
State the purpose, source and legal citation.	Department of Defense and State Memorandum of Agreement (DSMOA) Program W912DY-20-2-0222 (LA 10-1) Defense Environmental Restoration Act and 10 USC 2701(d) These funds reimburse LDEQ for costs associated with providing State services to Department of Defense installations with activities funded under the Environmental Restoration, Defense (ER.D) Appropriation. 100% Federal.
Agency discretion or Federal requirement?	Salaries, fringe, indirect costs and travel are the reimbursable costs covered under this grant and are not restricted to a grant budget.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4620 — 856-Federal BR6 LUST Prevention and Compliance Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	178,916	—	25,559	222,228	—	59,639	222,228	—	59,639
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	76,678	—	59,639	95,241	—	25,559	95,241	—	25,559
TOTAL PERSONAL SERVICES	\$255,594	—	\$85,198	\$317,469	—	\$85,198	\$317,469	—	\$85,198
Travel	1,500	—	500	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,500	—	\$500	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$257,094	—	\$85,698	\$317,469	—	\$85,198	\$317,469	—	\$85,198

Form 4620 — 856-Federal BR6 LUST Prevention and Compliance Grant

Question	Narrative Response
State the purpose, source and legal citation.	LUST Prevention and Compliance Program L00640223 Solid Waste Disposal Act of 1976: Sec 2007(f)(2) - These funds are for the continuation of LUST prevention program such as inspections and other eligible release detection and prevention activities to implement the Energy Policy Act. An effective compliance monitoring program, promote compliance in the UST community, maintain program integrity and an effective enforcement program for violators of the State UST regulations. This grant requires a 25% match by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	The grant budget and workplan determines the expenditure requests.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 4621 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	18,481	—	—	54,928	—	—	54,928	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,920	—	—	23,541	—	—	23,541	—	—
TOTAL PERSONAL SERVICES	\$26,401	—	—	\$78,469	—	—	\$78,469	—	—
Travel	1,669	—	—	2,500	—	—	2,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,669	—	—	\$2,500	—	—	\$2,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	164,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$164,000	—	—	\$200,000	—	—	\$200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$192,070	—	—	\$280,969	—	—	\$280,969	—	—

Form 4621 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

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

Form 4622 — 856-Federa BR6 Lead Title IV Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	124,597	—	—	82,031	—	—	82,031	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	53,399	—	—	35,155	—	—	35,155	—	—
TOTAL PERSONAL SERVICES	\$177,996	—	—	\$117,186	—	—	\$117,186	—	—
Travel	12,000	—	—	9,670	—	—	9,670	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$12,000	—	—	\$9,670	—	—	\$9,670	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$189,996	—	—	\$126,856	—	—	\$126,856	—	—

Form 4622 — 856-Federa BR6 Lead Title IV Grant

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

Form 7022 — 856-Federal-ARA SEJCA Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	53,494	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	22,926	—	—	22,926	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$76,420	—	—	\$76,420	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	73,000	—	—	73,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$73,000	—	—	\$73,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$149,420	—	—	\$149,420	—	—

Form 7022 — 856-Federal-ARA SEJCA Grant

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

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 4457 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5175	Interagency Transfers Form ID 7236 INTERAGENCY TRANSFERS
Salaries	2,413,918	46,379,998	321,236	21,271	92,623	—
Other Compensation	—	211,043	—	—	—	—
Related Benefits	814,707	26,417,377	162,388	8,729	48,738	—
TOTAL PERSONAL SERVICES	\$3,228,625	\$73,008,418	\$483,624	\$30,000	\$141,361	—
Travel	16,955	293,443	5,000	—	3,000	—
Operating Services	—	2,518,517	11,000	—	—	—
Supplies	—	794,924	—	—	—	—
TOTAL OPERATING EXPENSES	\$16,955	\$3,606,884	\$16,000	—	\$3,000	—
PROFESSIONAL SERVICES	\$160,498	\$8,078,539	\$1,330,090	—	\$3,059,622	—
Other Charges	276,484	44,422,776	—	—	—	80,686
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	15,616,734	1,699,910	—	—	—
TOTAL OTHER CHARGES	\$276,484	\$60,039,510	\$1,699,910	—	—	\$80,686
Acquisitions	—	36,876	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$36,876	—	—	—	—
TOTAL EXPENDITURES	\$3,682,562	\$144,770,227	\$3,529,624	\$30,000	\$3,203,983	\$80,686

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 4452 Q02-ENVIRONMENTAL TRUST	Fees & Self-Generated Form ID 4458 FEES & SELF GENERATED	Fees & Self-Generated Form ID 4459 FEES & SELF GENERATED	Statutory Dedications Form ID 4453 Q01-HWSCF	Statutory Dedications Form ID 4454 Q03-CWSRLF	Statutory Dedications Form ID 4455 Q05-MFTF
Salaries	33,221,208	10,000	—	2,138,261	1,926,762	—
Other Compensation	211,043	—	—	—	—	—
Related Benefits	20,403,583	6,000	—	887,728	918,078	—
TOTAL PERSONAL SERVICES	\$53,835,834	\$16,000	—	\$3,025,989	\$2,844,840	—
Travel	166,280	2,000	—	5,000	10,000	—
Operating Services	2,455,017	—	—	30,000	1,500	—
Supplies	755,634	1,790	—	20,000	1,000	—
TOTAL OPERATING EXPENSES	\$3,376,931	\$3,790	—	\$55,000	\$12,500	—
PROFESSIONAL SERVICES	\$3,023,827	—	\$5,000	—	\$30,000	—
Other Charges	8,522,314	—	—	4,012,707	112,000	15,649,485
Debt Service	—	—	—	—	—	—
Interagency Transfers	10,488,280	—	—	212,000	1,286	—
TOTAL OTHER CHARGES	\$19,010,594	—	—	\$4,224,707	\$113,286	\$15,649,485
Acquisitions	36,876	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,876	—	—	—	—	—
TOTAL EXPENDITURES	\$79,284,062	\$19,790	\$5,000	\$7,305,696	\$3,000,626	\$15,649,485

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4461 Q06-WTMF	Statutory Dedications Form ID 4465 Q07-LEAD	Statutory Dedications Form ID 4466 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 5178 BROWNFIELDS STATE RESPON	Federal Funds Form ID 4576 EXCHANGE NETWORK GRANT	Federal Funds Form ID 4577 INDIRECT COST
Salaries	633,176	102,760	148,711	—	35,000	1,647,002
Other Compensation	—	—	—	—	—	—
Related Benefits	285,760	44,040	66,263	—	15,000	964,505
TOTAL PERSONAL SERVICES	\$918,936	\$146,800	\$214,974	—	\$50,000	\$2,611,507
Travel	3,000	2,500	8,000	—	—	2,200
Operating Services	16,000	—	—	—	—	5,000
Supplies	2,500	—	4,000	—	—	10,000
TOTAL OPERATING EXPENSES	\$21,500	\$2,500	\$12,000	—	—	\$17,200
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	12,031,064	—	—	50,000	100,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	28,500	700	—	—	—	3,186,058
TOTAL OTHER CHARGES	\$12,059,564	\$700	—	\$50,000	\$100,000	\$3,186,058
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,000,000	\$150,000	\$226,974	\$50,000	\$150,000	\$5,814,765

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4599 PERFORMANCE PARTNERSHIP	Federal Funds Form ID 4600 SSEB	Federal Funds Form ID 4603 AHERA AQ ASBESTOS	Federal Funds Form ID 4609 P2.5 AIR MONITORING	Federal Funds Form ID 4612 SUPERFUND	Federal Funds Form ID 4613 LUST CORRECTIVE ACTION
Salaries	4,118,855	19,191	90,397	188,300	33,600	378,163
Other Compensation	—	—	—	—	—	—
Related Benefits	1,765,224	8,225	38,741	80,700	14,400	162,070
TOTAL PERSONAL SERVICES	\$5,884,079	\$27,416	\$129,138	\$269,000	\$48,000	\$540,233
Travel	32,413	8,000	7,100	—	2,617	9,785
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$32,413	\$8,000	\$7,100	—	\$2,617	\$9,785
PROFESSIONAL SERVICES	\$550,000	—	—	\$80,000	—	—
Other Charges	95,000	33,000	—	—	12,000	683,459
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$95,000	\$33,000	—	—	\$12,000	\$683,459
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,561,492	\$68,416	\$136,238	\$349,000	\$62,617	\$1,233,477

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4614 BROWNFIELDS STATE RESPON	Federal Funds Form ID 4615 WQMP SEC 604(B)	Federal Funds Form ID 4616 NON-POINT SOURCE (NPS)	Federal Funds Form ID 4617 STATE CLEAN DIESEL GRANT	Federal Funds Form ID 4618 LUST HURRICANE HARVEY GR	Federal Funds Form ID 4619 DSMOA
Salaries	148,919	105,000	630,000	3,819	10,500	33,250
Other Compensation	—	—	—	—	—	—
Related Benefits	63,822	45,000	270,000	1,636	4,500	14,250
TOTAL PERSONAL SERVICES	\$212,741	\$150,000	\$900,000	\$5,455	\$15,000	\$47,500
Travel	5,379	2,500	2,500	—	—	1,000
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,379	\$2,500	\$2,500	—	—	\$1,000
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	600,000	46,500	1,197,761	432,239	600,561	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$600,000	\$46,500	\$1,197,761	\$432,239	\$600,561	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$818,120	\$199,000	\$2,100,261	\$437,694	\$615,561	\$48,500

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4620 LUST PREVENTION COMPLIAN	Federal Funds Form ID 4621 WQMP SEC 106	Federal Funds Form ID 4622 TSCA TITLE IV STATE LEAD
Salaries	178,916	18,481	124,597
Other Compensation	—	—	—
Related Benefits	76,678	7,920	53,399
TOTAL PERSONAL SERVICES	\$255,594	\$26,401	\$177,996
Travel	1,500	1,669	12,000
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	\$1,500	\$1,669	\$12,000
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	164,000	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	\$164,000	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$257,094	\$192,070	\$189,996

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4457 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5175	Fees & Self-Generated Form ID 4452 Q02-ENVIRONMENTAL TRUST
Salaries	2,295,130	49,095,846	321,236	21,271	92,623	35,727,056
Other Compensation	—	211,043	—	—	—	211,043
Related Benefits	983,949	27,742,388	162,388	8,729	48,738	21,638,594
TOTAL PERSONAL SERVICES	\$3,279,079	\$77,049,277	\$483,624	\$30,000	\$141,361	\$57,576,693
Travel	13,970	293,443	5,000	—	3,000	166,280
Operating Services	—	2,578,096	11,000	—	—	2,514,596
Supplies	—	825,924	—	—	—	786,634
TOTAL OPERATING EXPENSES	\$13,970	\$3,697,463	\$16,000	—	\$3,000	\$3,467,510
PROFESSIONAL SERVICES	\$271,619	\$8,072,167	\$1,330,090	—	\$4,325,058	\$1,602,019
Other Charges	226,071	41,579,702	—	—	—	4,869,751
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,503,448	1,899,322	—	—	7,175,582
TOTAL OTHER CHARGES	\$226,071	\$54,083,150	\$1,899,322	—	—	\$12,045,333
Acquisitions	—	1,153,910	—	—	—	1,127,910
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,153,910	—	—	—	\$1,127,910
TOTAL EXPENDITURES	\$3,790,739	\$144,055,967	\$3,729,036	\$30,000	\$4,469,419	\$75,819,465

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 4458 FEES & SELF GENERATED	Fees & Self-Generated Form ID 4459 FEES & SELF GENERATED	Fees & Self-Generated Form ID 7392 Q05-MFTF	Fees & Self-Generated Form ID 7407 Q06-WTMF	Fees & Self-Generated Form ID 7416 Q07-LEAD	Statutory Dedications Form ID 4453 Q01-HWSCF
Salaries	10,000	—	—	633,176	102,760	2,348,261
Other Compensation	—	—	—	—	—	—
Related Benefits	6,000	—	—	285,760	44,040	977,728
TOTAL PERSONAL SERVICES	\$16,000	—	—	\$918,936	\$146,800	\$3,325,989
Travel	2,000	—	—	3,000	2,500	5,000
Operating Services	—	—	—	16,000	—	30,000
Supplies	1,790	—	—	2,500	—	20,000
TOTAL OPERATING EXPENSES	\$3,790	—	—	\$21,500	\$2,500	\$55,000
PROFESSIONAL SERVICES	—	\$5,000	—	—	—	—
Other Charges	—	—	17,649,485	12,031,064	—	3,052,882
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	28,500	700	212,000
TOTAL OTHER CHARGES	—	—	\$17,649,485	\$12,059,564	\$700	\$3,264,882
Acquisitions	—	—	—	—	—	26,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$26,000
TOTAL EXPENDITURES	\$19,790	\$5,000	\$17,649,485	\$13,000,000	\$150,000	\$6,671,871

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4454 Q03-CWSRLF	Statutory Dedications Form ID 4466 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 5178 BROWNFIELDS STATE RESPON	Federal Funds Form ID 4576 EXCHANGE NETWORK GRANT	Federal Funds Form ID 4577 INDIRECT COST	Federal Funds Form ID 4599 PERFORMANCE PARTNERSHIP
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
TOTAL PERSONAL SERVICES	\$2,844,840	\$214,974	—	\$19,149	\$2,664,572	\$5,988,258
Travel	10,000	8,000	—	—	22,585	25,500
Operating Services	1,500	—	—	—	5,000	—
Supplies	1,000	4,000	—	—	10,000	—
TOTAL OPERATING EXPENSES	\$12,500	\$12,000	—	—	\$37,585	\$25,500
PROFESSIONAL SERVICES	\$30,000	—	—	—	—	\$665,000
Other Charges	112,000	—	50,000	200,000	—	40,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	—	3,186,058	—
TOTAL OTHER CHARGES	\$113,286	—	\$50,000	\$200,000	\$3,186,058	\$40,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,000,626	\$226,974	\$50,000	\$219,149	\$5,888,215	\$6,718,758

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4600 SSEB	Federal Funds Form ID 4603 AHERA AQ ASBESTOS	Federal Funds Form ID 4609 P2.5 AIR MONITORING	Federal Funds Form ID 4612 SUPERFUND	Federal Funds Form ID 4613 LUST CORRECTIVE ACTION	Federal Funds Form ID 4614 BROWNFIELDS STATE RESPON
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
TOTAL PERSONAL SERVICES	\$33,781	\$76,149	\$227,532	\$50,682	\$557,736	\$210,652
Travel	8,000	3,851	—	2,617	2,000	5,000
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,000	\$3,851	—	\$2,617	\$2,000	\$5,000
PROFESSIONAL SERVICES	—	—	\$115,000	—	—	—
Other Charges	53,000	—	—	12,000	512,515	490,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$53,000	—	—	\$12,000	\$512,515	\$490,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$94,781	\$80,000	\$342,532	\$65,299	\$1,072,251	\$705,652

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4615 WQMP SEC 604(B)	Federal Funds Form ID 4616 NON-POINT SOURCE (NPS)	Federal Funds Form ID 4617 STATE CLEAN DIESEL GRANT	Federal Funds Form ID 4618 LUST HURRICANE HARVEY GR	Federal Funds Form ID 4619 DSMOA	Federal Funds Form ID 4620 LUST PREVENTION COMPLIAN
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
TOTAL PERSONAL SERVICES	\$83,901	\$744,183	\$5,455	\$55,056	\$43,410	\$317,469
Travel	3,600	2,340	—	—	1,000	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,600	\$2,340	—	—	\$1,000	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	35,000	1,199,671	638,829	360,505	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$35,000	\$1,199,671	\$638,829	\$360,505	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$122,501	\$1,946,194	\$644,284	\$415,561	\$44,410	\$317,469

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4621 WQMP SEC 106	Federal Funds Form ID 4622 TSCA TITLE IV STATE LEAD	Federal Funds Form ID 7022 ARA SEJCA
Salaries	54,928	82,031	53,494
Other Compensation	—	—	—
Related Benefits	23,541	35,155	22,926
TOTAL PERSONAL SERVICES	\$78,469	\$117,186	\$76,420
Travel	2,500	9,670	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	\$9,670	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	200,000	—	73,000
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	\$73,000
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES	\$280,969	\$126,856	\$149,420

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	16,542	30,000	30,000	—
DOTD	4710059	MR-FROM STATE AGENCY	127,500	80,686	—	(80,686)
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	96,767	—	—	—
LOSCO	4710059	MR-FROM STATE AGENCY	8,805	—	—	—
OCD	4710059	MR-FROM STATE AGENCY	—	3,203,983	4,469,419	1,265,436
Total Collections/Income			\$249,614	\$3,314,669	\$4,499,419	\$1,184,750
TYPE						
Expenditures Source of Funding Form (BR-6)			168,928	3,314,669	4,499,419	1,184,750
Carryforward			80,686	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$249,614	\$3,314,669	\$4,499,419	\$1,184,750
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710071	MR-COPIES	2,283	5,000	5,000	—
SOLID WASTE CERTIF	4710072	MR-CERTIFICATION	9,200	19,790	19,790	—
Total Collections/Income			\$11,483	\$24,790	\$24,790	—
TYPE						
Expenditures Source of Funding Form (BR-6)			11,483	24,790	24,790	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,483	\$24,790	\$24,790	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q02 - Environmental Trust Fund Account

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,445	5,000	5,000	—
INTER FUND TRANSFER IN	4830014	INTRAFUND TRANSFER	11,672,822	13,416,267	12,316,267	(1,100,000)
LICENSES PERMITS & FEES	4550017	FEES-ENV TRUST	55,108,244	55,200,000	57,203,044	2,003,044
MISC COLLECTIONS	4710062	MR-NON REVENUE	1,192,550	2,220,000	2,057,151	(162,849)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	7,993,924	3,580,920	4,238,003	657,083
Total Collections/Income			\$75,968,985	\$74,422,187	\$75,819,465	\$1,397,278
TYPE						
Expenditures Source of Funding Form (BR-6)			72,388,065	79,284,062	75,819,465	(3,464,597)
Carryforward			3,580,920	4,238,003	—	(4,238,003)
Transfer			—	(9,099,878)	—	9,099,878
Total Expenditures, Transfers and Carry Forwards to Next FY			\$75,968,985	\$74,422,187	\$75,819,465	\$1,397,278
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q05 - Motor Fuels Underground Tank

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	—	—	77,262	77,262
LICENSES PERMITS & FEES	4550051	FEES-MFTF	—	—	23,000,000	23,000,000
MISC COLLECTIONS	4710062	MR-NON REVENUE	—	—	5,000	5,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	—	131,832,866	131,832,866
Total Collections/Income			—	—	\$154,915,128	\$154,915,128
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	17,649,485	17,649,485
Carryforward			—	—	131,365,643	131,365,643
Transfer			—	—	5,900,000	5,900,000
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$154,915,128	\$154,915,128
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q06 - Waste Tire Management Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	—	—	1,302	1,302
LICENSES PERMITS & FEES	4550058	FEES-TIRE DEALERS	—	—	12,000,000	12,000,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	—	3,734,158	3,734,158
Total Collections/Income			—	—	\$15,735,460	\$15,735,460
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	13,000,000	13,000,000
Carryforward			—	—	2,735,460	2,735,460
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$15,735,460	\$15,735,460
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q07 - Lead Hazard Reduction Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	—	—	112	112
LICENSES PERMITS & FEES	4550065	FEES-LEAD	—	—	140,000	140,000
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	—	—	187,372	187,372
Total Collections/Income			—	—	\$327,484	\$327,484
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	150,000	150,000
Carryforward			—	—	177,484	177,484
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$327,484	\$327,484
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Q01 - Hazardous Waste Site Cleanup Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520014	FINE&PEN-OTHER	1,700,274	2,700,000	2,500,000	(200,000)
HAZARDOUS WASTE DISP TAX	4170010	TAX-HAZ WASTE DISP	2,007,428	2,300,000	2,300,000	—
INTEREST	4430010	INTERESTON INVEST	1,453	2,906	2,906	—
MISC COLLECTIONS	4710067	MR-C.RECOV-RESP PRTY	418,816	400,000	400,000	—
MISC COLLECTIONS	4710068	MR-C.RECOV-VOL_CLNUP	24,266	25,000	25,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,008,946	3,538,304	1,660,514	(1,877,790)
Total Collections/Income			\$9,161,183	\$8,966,210	\$6,888,420	\$(2,077,790)
TYPE						
Expenditures Source of Funding Form (BR-6)			5,622,879	7,305,696	6,671,871	(633,825)
Carryforward			3,538,304	1,660,514	216,549	(1,443,965)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,161,183	\$8,966,210	\$6,888,420	\$(2,077,790)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Q03 - Clean Water State Revolving Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	3,250,341	3,000,626	3,000,626	—
Total Collections/Income			\$3,250,341	\$3,000,626	\$3,000,626	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,250,341	3,000,626	3,000,626	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,250,341	\$3,000,626	\$3,000,626	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q05 - Motor Fuels Underground Tank

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	38,631	77,262	—	(77,262)
LICENSES PERMITS & FEES	4550051	FEES-MFTF	22,408,166	23,000,000	—	(23,000,000)
MISC COLLECTIONS	4710062	MR-NON REVENUE	23,220	5,000	—	(5,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	123,647,199	130,100,089	—	(130,100,089)
REIMBURSEMENTS	4830011	INT FUND CY TRANS IN	5,500,000	—	—	—
Total Collections/Income			\$151,617,216	\$153,182,351	—	\$(153,182,351)
TYPE						
Expenditures Source of Funding Form (BR-6)			15,299,698	15,649,485	—	(15,649,485)
Carryforward			130,100,089	131,832,866	—	(131,832,866)
Transfer			6,217,429	5,700,000	—	(5,700,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$151,617,216	\$153,182,351	—	\$(153,182,351)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q06 - Waste Tire Management Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	651	1,302	—	(1,302)
LATE PAYMENT FEES	4550103	FEES-WSTTIRE ACT633	141,701	—	—	—
LICENSES PERMITS & FEES	4550058	FEES-TIRE DEALERS	13,176,339	13,330,000	—	(13,330,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	1,876,869	3,402,856	—	(3,402,856)
REIMBURSEMENTS	4830011	INT FUND CY TRANS IN	553	—	—	—
Total Collections/Income			\$15,196,113	\$16,734,158	—	\$(16,734,158)
TYPE						
Expenditures Source of Funding Form (BR-6)			11,793,257	13,000,000	—	(13,000,000)
Carryforward			3,402,856	3,734,158	—	(3,734,158)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,196,113	\$16,734,158	—	\$(16,734,158)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q07 - Lead Hazard Reduction Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	56	112	—	(112)
LICENSES PERMITS & FEES	4550065	FEES-LEAD	124,636	140,000	—	(140,000)
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	147,233	197,260	—	(197,260)
Total Collections/Income			\$271,925	\$337,372	—	\$(337,372)
TYPE						
Expenditures Source of Funding Form (BR-6)			74,665	150,000	—	(150,000)
Carryforward			197,260	187,372	—	(187,372)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$271,925	\$337,372	—	\$(337,372)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q12 - Brownfields Cleanup Revolving Loan Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	—	50,000	50,000	—
Total Collections/Income			—	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4830014	INTRAFUND TRANSFER	77,001	226,974	226,974	—
Total Collections/Income			\$77,001	\$226,974	\$226,974	—
TYPE						
Expenditures Source of Funding Form (BR-6)			77,001	226,974	226,974	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$77,001	\$226,974	\$226,974	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060013	FR-FED APPROPNS	16,556,126	19,234,301	19,234,301	—
Total Collections/Income			\$16,556,126	\$19,234,301	\$19,234,301	—
TYPE						
Expenditures Source of Funding Form (BR-6)			16,570,948	19,234,301	19,234,301	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$16,570,948	\$19,234,301	\$19,234,301	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(14,822)	—	—	—

Justification of Differences

Form 5746 — 856-BR7 IAT

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

Form 5747 — 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 5748 — 856-BR7 HWSCF

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

Form 5749 — 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 5750 — 856-BR7 CWSRF

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

Form 5751 — 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 5752 — 856-BR7 WTMF

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

Form 5753 — 856-BR7 Lead

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

Form 5755 — 856-BR7 V01

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

Form 5812 — 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 5923 — 856-BR7 BCRLF

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

Form 7168 — 856-BR7 MFTF SG

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 7182 — 856-BR7 WTMF SG

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

Form 7183 — 856-BR7 Lead SG

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**

FY2022-2023 Request	Description
24,400	Conference travel
21,450	Field travel
\$45,850	Total Travel

Operating Services

FY2022-2023 Request	Description
3,000	Advertising - Public Notices
13,200	Cell phone services.
3,150	Mailing of various legal documents, public information booklets and pamphlets.
1,500	Meeting room rental for Small Business and Outreach program's public meetings.
15,412	Misc. legal fees and services.
21,349	OSEC share of regional office rental.
5,200	Printing - DEQ Annual Reports and public information brochures.
45,660	Thompson-West subscription for Legal section.
1,000	Utilities for regional offices.
9,600	Vehicle maintenance.
\$119,071	Total Operating Services

Supplies

FY2022-2023 Request	Description
17,447	Automotive fuels.
1,700	Computer supplies such as CD, surge protectors, toner, and flash drives.
5,620	General office supplies

Supplies *(continued)*

FY2022-2023 Request	Description
300	Items for auto repairs such as fuses, bulbs, etc.
10,556	Misc. supplies such as field supplies, batteries, storage boxes, and promotional items.
1,150	Uniforms.
\$36,773	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
10,000	Environmental Trust Fund Account	
\$10,000		Court Reporting Services required to officially record and transcribe testimony and proceedings for discovery, appeals and hearings. This includes litigation and hearings to receive public comments on proposed permits and settlements, rule-making hearings and other scheduled department meetings and hearings.
4,750	Environmental Trust Fund Account	
\$4,750		Legal Services- To provide legal research and consultation for issues, strategy and litigation as required by the Secretary.
\$14,750	Total Professional Services	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
107,712	Environmental Trust Fund Account		
\$107,712		CS-DIV OF ADMINISTRATIVE LAW	Administrative Hearings
24,453	Environmental Trust Fund Account		
\$24,453		DIVISION OF ADMINISTRATION	For publication of regulations.
14,400	Environmental Trust Fund Account		
\$14,400		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
8,802	Environmental Trust Fund Account		
10,000	Federal Funds		
\$18,802		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$165,367	Total Interagency Transfers		

8562 - Office of Environmental Compliance

Travel

FY2022-2023 Request	Description
31,310	Conference travel
62,670	Field travel
\$93,980	Total Travel

Operating Services

FY2022-2023 Request	Description
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.
23,450	Misc. expenses such as tools, car washes, etc.
1,000	Printing for business cards, forms, tags, and handouts.
1,034,216	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.
\$1,206,456	Total Operating Services

Supplies

FY2022-2023 Request	Description
4,000	Auto supplies such as wipers, batteries, and headlights.
5,000	Computer supplies such as CD, surge protectors, and flash drives.
121,333	Fuels for vehicles.

Supplies *(continued)*

FY2022-2023 Request	Description
15,400	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.
15,600	Uniforms and protective boots for inspectors/field workers.
\$374,871	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
665,000	Federal Funds	
\$665,000		Federal portion of Lab Analysis Contracts
30,000	State General Fund	
\$30,000		Lab Analysis for Mercury Samples
671,999	Environmental Trust Fund Account	
\$671,999		Laboratory Analysis-Outsourced Analytical Services to provide the analysis of samples collected by the department in support of permitting, surveillance and other department activities.
\$1,366,999		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
40,000	Federal Funds	
\$40,000		Multi Purpose Grant for inspection activities
53,000	Federal Funds	
\$53,000		Transuranic Waste Shipments
\$93,000		Total Other Charges

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
6,250	Environmental Trust Fund Account		
\$6,250		LSU A & M COLLEGE	Calibration of Survey Meters
7,450	Environmental Trust Fund Account		
\$7,450		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
3,500	Environmental Trust Fund Account		
\$3,500		PUBLIC SAFETY SRVS CAFETERIA	Registration fees for vehicles and boats
104,910	Environmental Trust Fund Account		
\$104,910		OFF. TELECOMMUNICATIONS MGMT	Telephone cost
\$122,110	Total Interagency Transfers		

8563 - Office of Environmental Services**Travel**

FY2022-2023 Request	Description
33,400	Travel - Conference
10,000	Travel - Field
1,600	Travel for LA Solid Waste Board Members.
\$45,000	Total Travel

Operating Services

FY2022-2023 Request	Description
5,750	Cellphones.
2,500	Mail, delivery, and postage expenses.
7,407	Misc. such as sign language services for public hearings.
9,000	Printing of reports for permits and various forms.
800	Public meeting/hearing space rental.
8,500	Public notices for various types of permit actions.
2,000	Security for public hearings.
1,200	Vehicle maintenance.
\$37,157	Total Operating Services

Supplies

FY2022-2023 Request	Description
700	Computer supplies such as CD, surge protector and flash drives.
1,000	Fuels
10,400	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.
\$29,363	Total Supplies

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
2,650	Environmental Trust Fund Account		
\$2,650		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
39,535	Environmental Trust Fund Account		
700	Lead Hazard Reduction Fund		
4,976	Waste Tire Management Fund		
\$45,211		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$47,861	Total Interagency Transfers		

8564 - Office of Management and Finance

Travel

FY2022-2023 Request	Description
14,500	Travel - Conferences
\$14,500	Total Travel

Operating Services

FY2022-2023 Request	Description
10,696	Auto maintenance for motor pool vehicles.
14,000	Building maintenance for the entire department.
3,900	Cellphones and data.
80,000	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.
123,330	Misc. items such as car washes, cable services, tolls, sign language services, and temporary employment for the entire department.
2,000	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.
4,250	Subscription services.
\$469,030	Total Operating Services

Supplies

FY2022-2023 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.
2,500	Gas expenses for motor pool vehicles.

Supplies *(continued)*

FY2022-2023 Request	Description
4,200	General office supplies.
54,800	Supplies for drone operations and misc. supplies.
300	Uniforms for site visits.
\$114,900	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
30,000	Clean Water State Revolving Fund	
\$30,000		Bond Advisor for Loan Programs- Legal Representation and Advice on loans, bond issues, rules and regulations, and policies for the State Revolving Fund (SRF) Programs.
426,740	Environmental Trust Fund Account	
5,000	Fees & Self-Generated	
1,300,090	State General Fund	
\$1,731,830		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.
203,530	Environmental Trust Fund Account	
\$203,530		Medical Exams To detect possible contamination associated with exposure to materials as a result of work related activities.
\$1,965,360		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
17,649,485	Motor Fuels Underground Tank	
\$17,649,485		Motor Fuels Underground Storage Tank- To reimburse Response Action Contractors (RACS) for cleanup of program eligible leaking Motor Fuels Trust Fund) underground storage tanks.
186,788	Environmental Trust Fund Account	
\$186,788		UST Operator Training Program To administer the Louisiana Department of Environmental Quality UST Operator Training Program.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
12,031,064	Waste Tire Management Fund	
\$12,031,064		Waste Tire Program- Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.
\$29,867,337	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
2,100	Environmental Trust Fund Account		
\$2,100		SECRETARY OF STATE	Archive supplies
131,625	Environmental Trust Fund Account		
\$131,625		LEGISLATIVE AUDITOR	Audit fees
190,000	Hazardous Waste Site Cleanup Fund		
\$190,000		DIVISION OF ADMINISTRATION	Building rent
168,634	Environmental Trust Fund Account		
\$168,634		DIVISION OF ADMINISTRATION	Building rent, maintenance, and OCR
307,075	Environmental Trust Fund Account		
\$307,075		STATE CIVIL SERVICE	Civil Services and CPTP annual allocation
44,400	Environmental Trust Fund Account		
\$44,400		LA PROPERTY ASSISTANCE AGENCY	GPS for the state vehicles
833,645	Environmental Trust Fund Account		
\$833,645		OFFICE OF RISK MANAGEMENT	Insurance
2,180,071	Environmental Trust Fund Account		
\$2,180,071		DOA-OFFICE OF TECHNOLOGY SVCS	IT Services
3,176,058	Federal Funds		
\$3,176,058		DOA-OFFICE OF TECHNOLOGY SVCS	Reimbursement for IT services, printings, and state mail.
47,591	Environmental Trust Fund Account		
\$47,591		PUBLIC SAFETY SRVS CAFETERIA	Security costs for the Shreveport state building.
148,015	State General Fund		
\$148,015		PUBLIC SAFETY SRVS CAFETERIA	Security for Galvez State Building and Capitol Security Square Footage Cost.

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
39,380	Environmental Trust Fund Account		
\$39,380		UNIFORM PAYROLL OFFICE	Services provided by the Office of State Uniform Payroll.
1,551,895	State General Fund		
23,524	Waste Tire Management Fund		
\$1,575,419		DIVISION OF ADMINISTRATION	State building rent
8,990	Environmental Trust Fund Account		
\$8,990		STO - DEPT OF TREASURY	State Treasury annual allocation
1,286	Clean Water State Revolving Fund		
\$1,286		OFF. TELECOMMUNICATIONS MGMT	Telephone services
478,082	Environmental Trust Fund Account		
\$478,082		OFF. TELECOMMUNICATIONS MGMT	Telephone Services, Network Connectivity, and Telecommunication Services
199,412	State General Fund		
\$199,412		DOTD ADMINISTRATION	Topographic Mapping
\$9,531,783	Total Interagency Transfers		

8565 - Office of Environmental Assessment

Travel

FY2022-2023 Request	Description
46,613	Travel for conferences.
47,500	Travel for field works.
\$94,113	Total Travel

Operating Services

FY2022-2023 Request	Description
19,750	Cellphone and data.
46,700	Electricity for air monitoring sites.
221,020	LA Emission and Safety Inspection System software maintenance for Air Planning division.
3,733	Mail costs.
102,450	Maintenance and repairs for vehicles and boats.
41,750	Maintenance of Equipment
84,111	MAML (Mobile Air Monitoring Laboratory) expenses and misc. items.
1,800	Printings.
187,669	Program share of regional offices rental.
635	Public notice announcements.
36,764	Rental of air monitoring sites across the state.
\$746,382	Total Operating Services

Supplies

FY2022-2023 Request	Description
123,467	Chemical gases and misc. supplies
116,670	Fuels for field vehicles.
18,600	General office supplies.
1,700	Parts for auto repairs and maintenance.

Supplies *(continued)*

FY2022-2023 Request	Description
4,400	Parts for boat and equipment repair.
5,180	Uniforms.
\$270,017	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
115,000	Federal Funds	
\$115,000		Ambient PM 2.5 Network Operations and Risk Assessment
75,000	Environmental Trust Fund Account	
\$75,000		Conduct Performance Site Audits
5,000	Environmental Trust Fund Account	
\$5,000		Environmental Consulting/Certification of OBD Software Updates
4,325,058	Interagency Transfers	
\$4,325,058		OCD agreement with LDEQ for Rain Gauge Network
70,000	Environmental Trust Fund Account	
\$70,000		Ozone Episode Index Forecasting To forecast the possibility of ozone excursion episodes based on meteorological parameters and to enhance (ETF) the report using the new Air Quality Index (AQI).
5,000	Environmental Trust Fund Account	
130,000	Environmental Trust Fund Account	
\$135,000		Risk Assessment To evaluate conditions and threats to determine their risk to human health and the environment.
\$4,725,058		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
125,000	Federal Funds	
\$125,000		106 Monitoring Initiatives
638,829	Federal Funds	
\$638,829		Clean Diesel Grant Funding that will allow DEQ to provide funds for La Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading, replacement, or reduced idling from on-road and off-road diesel engines and equipment.
372,118	Environmental Trust Fund Account	
\$372,118		Compliance Evaluation Inspections. To perform Underground Storage Tank compliance evaluation inspections. This funding is provided by EPA to meet the recurring inspection requirements of the Energy Act.
35,000	Federal Funds	
\$35,000		Contracts using 604(b) Grant Funds to support restoration and protection activities aimed at attaining or maintaining designated uses and water quality standards include revision of existing TMDLs, waste load allocation analysis, water quality permitting planning.
360,505	Federal Funds	
\$360,505		Contracts using Hurricane Harvey LUST grant to provide for site assessment and site cleanup projects at underground storage tank sites in areas affected by Hurricane Harvey
75,000	Federal Funds	
\$75,000		EPA 106 Supplemental Permits and Enforcement Grants Funds will be used to enhance state permit and enforcement programs. Planned use of funds includes expanding on-line permitting capabilities, providing information technology support and services (including purchase of equipment).
200,000	Federal Funds	
\$200,000		Exchange Network grant funds to enhance the technical capabilities of the department to streamline and modernize environmental management processes and data collection and reporting.
3,052,882	Hazardous Waste Site Cleanup Fund	
\$3,052,882		Hazardous Waste Site Clean up Fund contracts. To provide services for investigation, testing, containment, control, and cleanup for waste sites; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
512,515	Federal Funds	
\$512,515		LUST Corrective Action
40,056	Environmental Trust Fund Account	
\$40,056		LUST Hurricane Harvey Contracts Match
112,000	Clean Water State Revolving Fund	
\$112,000		NPS contract match
1,199,671	Federal Funds	
\$1,199,671		NPS Grants
12,000	Federal Funds	
\$12,000		Risk Assessment to evaluate conditions and threats to determine their risk to human health and the environment.
73,000	Federal Funds	
\$73,000		The purpose of this American Rescue Plan funded cooperative agreement is to provide funding to the Louisiana Department of Environmental Quality (LDEQ) to enhance two mobile air monitoring stations, not currently in use for this project, for deployment to underserved, majority minority areas within the State.
490,000	Federal Funds	
\$490,000		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 a cleanup plans and verification of complete responses. The objective of this project is to assist in remediating and redeveloping Brownfields sites throughout the states.
4,310,845	Environmental Trust Fund Account	
\$4,310,845		Volkswagen Settlement Disbursement to School Boards
9,944	Environmental Trust Fund Account	
\$9,944		
\$11,619,365	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
120,000	Environmental Trust Fund Account		
\$120,000		LOUISIANA TECHNICAL COLLEGE	Baton Rouge Community College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b).
82,330	Environmental Trust Fund Account		
\$82,330		AGRICULTURE AND FORESTRY	Building rent
5,800	Environmental Trust Fund Account		
\$5,800		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
55,775	Environmental Trust Fund Account		
22,000	Hazardous Waste Site Cleanup Fund		
\$77,775		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
5,000	Environmental Trust Fund Account		
\$5,000		AGRICULTURE AND FORESTRY	Utility costs for rental building
240,000	Environmental Trust Fund Account		
\$240,000		PUBLIC SAFETY SRVS CAFETERIA	Vehicle Inspection and Maintenance program.
2,105,422	Environmental Trust Fund Account		
\$2,105,422		DOTD ADMINISTRATION	Volkswagen Contract
\$2,636,327	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,529,624	—	—	—	—	199,412	3,729,036
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,314,669	(80,686)	—	—	—	1,265,436	4,499,419
FEES & SELF-GENERATED	79,308,852	(4,236,761)	—	4,040,859	—	27,530,790	106,643,740
STATUTORY DEDICATIONS	39,382,781	(959,825)	—	—	—	(28,473,485)	9,949,471
FEDERAL FUNDS	19,234,301	—	—	—	—	—	19,234,301
TOTAL MEANS OF FINANCING	\$144,770,227	\$(5,277,272)	—	\$4,040,859	—	\$522,153	\$144,055,967

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Environmental Trust Fund Account	79,284,062	(4,236,761)	—	4,040,859	—	(3,268,695)	75,819,465
Fees & Self-Generated	24,790	—	—	—	—	—	24,790
Lead Hazard Reduction Fund	—	—	—	—	—	150,000	150,000
Motor Fuels Underground Tank	—	—	—	—	—	17,649,485	17,649,485
Waste Tire Management Fund	—	—	—	—	—	13,000,000	13,000,000
Total:	\$79,308,852	\$(4,236,761)	—	\$4,040,859	—	\$27,530,790	\$106,643,740

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	3,000,626	—	—	—	—	—	3,000,626
Hazardous Waste Site Cleanup Fund	7,305,696	(959,825)	—	—	—	326,000	6,671,871
Lead Hazard Reduction Fund	150,000	—	—	—	—	(150,000)	—
Motor Fuels Underground Tank	15,649,485	—	—	—	—	(15,649,485)	—
Oil Spill Contingency Fund	226,974	—	—	—	—	—	226,974
Waste Tire Management Fund	13,000,000	—	—	—	—	(13,000,000)	—
Total:	\$39,382,781	\$(959,825)	—	—	—	\$(28,473,485)	\$9,949,471

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	46,379,998	—	—	2,715,848	—	—	49,095,846
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	26,417,377	—	—	1,325,011	—	—	27,742,388
TOTAL PERSONAL SERVICES	\$73,008,418	—	—	\$4,040,859	—	—	\$77,049,277
Travel	293,443	—	—	—	—	—	293,443
Operating Services	2,518,517	(9,421)	—	—	—	100,000	2,609,096
Supplies	794,924	—	—	—	—	—	794,924
TOTAL OPERATING EXPENSES	\$3,606,884	\$(9,421)	—	—	—	\$100,000	\$3,697,463
PROFESSIONAL SERVICES	\$8,078,539	\$(121,718)	—	—	—	\$(34,654)	\$7,922,167
Other Charges	44,422,776	(3,693,074)	—	—	—	1,000,000	41,729,702
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,616,734	(1,416,183)	—	—	—	(1,697,103)	12,503,448
TOTAL OTHER CHARGES	\$60,039,510	\$(5,109,257)	—	—	—	\$(697,103)	\$54,233,150
Acquisitions	36,876	(36,876)	—	—	—	1,153,910	1,153,910
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,876	\$(36,876)	—	—	—	\$1,153,910	\$1,153,910
TOTAL EXPENDITURES	\$144,770,227	\$(5,277,272)	—	\$4,040,859	—	\$522,153	\$144,055,967
Classified	698	—	—	—	—	—	698
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	707	—	—	—	—	—	707
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(80,686)
FEES & SELF-GENERATED	(4,236,760)
STATUTORY DEDICATIONS	(959,825)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,277,271)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(9,421)
Supplies	—
TOTAL OPERATING EXPENSES	\$(9,421)
PROFESSIONAL SERVICES	\$(121,718)
Other Charges	(3,693,074)
Debt Service	—
Interagency Transfers	(1,416,183)
TOTAL OTHER CHARGES	\$(5,109,257)
Acquisitions	(36,875)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(36,875)
TOTAL EXPENDITURES	\$(5,277,271)

Positions

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

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,306
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	73,503
FEES & SELF-GENERATED	150,684
STATUTORY DEDICATIONS	3,204
FEDERAL FUNDS	17,608
TOTAL MEANS OF FINANCING	\$277,305

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,043
Operating Services	60,220
Supplies	19,079
TOTAL OPERATING EXPENSES	\$86,342
PROFESSIONAL SERVICES	\$190,963
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$277,305

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 6133 — DEQ Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(32,306)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(73,503)
FEES & SELF-GENERATED	(150,684)
STATUTORY DEDICATIONS	(3,204)
FEDERAL FUNDS	(17,608)
TOTAL MEANS OF FINANCING	\$(277,305)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(7,043)
Operating Services	(60,220)
Supplies	(19,079)
TOTAL OPERATING EXPENSES	\$(86,342)
PROFESSIONAL SERVICES	\$(190,963)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(277,305)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6307 — Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,211,953
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,211,953

Expenditures

	Amount
Salaries	1,211,953
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,211,953
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,211,953

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6312 — Training Series Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	48,183
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,183

Expenditures

	Amount
Salaries	48,183
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$48,183
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48,183

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6315 — Base Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,956,581
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,956,581

Expenditures

	Amount
Salaries	2,956,581
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,956,581
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,956,581

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 6320 — Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,954,796
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,954,796

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,954,796
TOTAL PERSONAL SERVICES	\$1,954,796
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,954,796

Positions

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

Form 6325 — Double Incumbency Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(293,712)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(293,712)

Expenditures

	Amount
Salaries	(197,610)
Other Compensation	—
Related Benefits	(96,102)
TOTAL PERSONAL SERVICES	\$(293,712)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(293,712)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 6624 — Attrition
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,836,942)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,836,942)

Expenditures

	Amount
Salaries	(1,303,259)
Other Compensation	—
Related Benefits	(533,683)
TOTAL PERSONAL SERVICES	\$(1,836,942)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,836,942)

Positions

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

Form 6631 — Legislative Auditor Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,807
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,807

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,807
TOTAL OTHER CHARGES	\$2,807
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,807

Positions

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

Form 6632 — Rent Increase for Southwest Regional Office

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6636 — ETF Budget Reduction

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,300,090)
Other Charges	—
Debt Service	—
Interagency Transfers	(1,699,910)
TOTAL OTHER CHARGES	\$(1,699,910)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,000,000)

Positions

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

Form 6662 — DEQ Acquisitions

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	—
TOTAL MEANS OF FINANCING	\$1,153,910

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6834 — Increase MFTF Other charges

Means of Financing

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

Expenditures

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

Positions

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

Form 6837 — To Increase Budget for OCD/Rain Guage contract for 2nd yr
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,265,436
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,265,436

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$1,265,436
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,265,436

Positions

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

Form 7072 — MOF Swap for DOTD Topographic Mapping Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	199,412
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(199,412)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7459 — 856 - MOF Swap from Q02 to Q01

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(300,000)
STATUTORY DEDICATIONS	300,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7461 — 856 - MOF Swap from Q02 to Q05

Means of Financing

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

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7464 — 856 - MOF Swap from Q05 to Q05 SG

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,649,485
STATUTORY DEDICATIONS	(15,649,485)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7465 — 856 - MOF Swap from Q06 to Q06 SG

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,000,000
STATUTORY DEDICATIONS	(13,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 7467 — 856 - MOF Swap from Q07 to Q07 SG

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	6,366,229	—	—	649,879	—	341,000	7,357,108
STATUTORY DEDICATIONS	250,000	—	—	—	—	(225,000)	25,000
FEDERAL FUNDS	1,458,661	—	—	—	—	—	1,458,661
TOTAL MEANS OF FINANCING	\$8,074,890	—	—	\$649,879	—	\$116,000	\$8,840,769

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Environmental Trust Fund Account	6,366,229	—	—	649,879	—	116,000	7,132,108
Waste Tire Management Fund	—	—	—	—	—	225,000	225,000
Total:	\$6,366,229	—	—	\$649,879	—	\$341,000	\$7,357,108

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	—	—	5,000
Waste Tire Management Fund	225,000	—	—	—	—	(225,000)	—
Total:	\$250,000	—	—	—	—	\$(225,000)	\$25,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,253,907	—	—	429,366	—	—	5,683,273
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,449,732	—	—	220,513	—	—	2,670,245
TOTAL PERSONAL SERVICES	\$7,703,639	—	—	\$649,879	—	—	\$8,353,518
Travel	45,850	—	—	—	—	—	45,850
Operating Services	119,071	—	—	—	—	—	119,071
Supplies	36,773	—	—	—	—	—	36,773
TOTAL OPERATING EXPENSES	\$201,694	—	—	—	—	—	\$201,694
PROFESSIONAL SERVICES	\$14,750	—	—	—	—	—	\$14,750
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	154,807	—	—	—	—	—	154,807
TOTAL OTHER CHARGES	\$154,807	—	—	—	—	—	\$154,807
Acquisitions	—	—	—	—	—	116,000	116,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$116,000	\$116,000
TOTAL EXPENDITURES	\$8,074,890	—	—	\$649,879	—	\$116,000	\$8,840,769
Classified	61	—	—	—	—	—	61
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	70	—	—	—	—	—	70
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,000	—	—	—	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	20,785,102	(75,409)	—	1,385,040	—	750,995	22,845,728
STATUTORY DEDICATIONS	281,229	—	—	—	—	(250,000)	31,229
FEDERAL FUNDS	3,012,974	—	—	—	—	—	3,012,974
TOTAL MEANS OF FINANCING	\$24,109,305	\$(75,409)	—	\$1,385,040	—	\$500,995	\$25,919,931

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Environmental Trust Fund Account	20,785,102	(75,409)	—	1,385,040	—	500,995	22,595,728
Lead Hazard Reduction Fund	—	—	—	—	—	20,000	20,000
Waste Tire Management Fund	—	—	—	—	—	230,000	230,000
Total:	\$20,785,102	\$(75,409)	—	\$1,385,040	—	\$750,995	\$22,845,728

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Lead Hazard Reduction Fund	20,000	—	—	—	—	(20,000)	—
Oil Spill Contingency Fund	31,229	—	—	—	—	—	31,229
Waste Tire Management Fund	230,000	—	—	—	—	(230,000)	—
Total:	\$281,229	—	—	—	—	\$(250,000)	\$31,229

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	14,064,333	—	—	848,148	—	—	14,912,481
Other Compensation	—	—	—	—	—	—	—
Related Benefits	6,962,147	—	—	536,892	—	—	7,499,039
TOTAL PERSONAL SERVICES	\$21,026,480	—	—	\$1,385,040	—	—	\$22,411,520
Travel	93,980	—	—	—	—	—	93,980
Operating Services	1,106,456	—	—	—	—	100,000	1,206,456
Supplies	374,871	—	—	—	—	—	374,871
TOTAL OPERATING EXPENSES	\$1,575,307	—	—	—	—	\$100,000	\$1,675,307
PROFESSIONAL SERVICES	\$1,255,532	\$(38,533)	—	—	—	—	\$1,216,999
Other Charges	93,000	—	—	—	—	—	93,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	—	—	122,110
TOTAL OTHER CHARGES	\$215,110	—	—	—	—	—	\$215,110
Acquisitions	36,876	(36,876)	—	—	—	400,995	400,995
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,876	\$(36,876)	—	—	—	\$400,995	\$400,995
TOTAL EXPENDITURES	\$24,109,305	\$(75,409)	—	\$1,385,040	—	\$500,995	\$25,919,931
Classified	235	—	—	—	—	—	235
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	235	—	—	—	—	—	235
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8563 - Office of Environmental Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	12,059,473	—	—	788,078	—	378,992	13,226,543
STATUTORY DEDICATIONS	878,992	—	—	—	—	(378,992)	500,000
FEDERAL FUNDS	3,423,151	—	—	—	—	—	3,423,151
TOTAL MEANS OF FINANCING	\$16,361,616	—	—	\$788,078	—	—	\$17,149,694

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Environmental Trust Fund Account	12,039,683	—	—	788,078	—	—	12,827,761
Fees & Self-Generated	19,790	—	—	—	—	—	19,790
Lead Hazard Reduction Fund	—	—	—	—	—	75,000	75,000
Waste Tire Management Fund	—	—	—	—	—	303,992	303,992
Total:	\$12,059,473	—	—	\$788,078	—	\$378,992	\$13,226,543

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Clean Water State Revolving Fund	500,000	—	—	—	—	—	500,000
Lead Hazard Reduction Fund	75,000	—	—	—	—	(75,000)	—
Waste Tire Management Fund	303,992	—	—	—	—	(303,992)	—
Total:	\$878,992	—	—	—	—	\$(378,992)	\$500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,074,107	—	—	572,220	—	—	11,646,327
Other Compensation	—	—	—	—	—	—	—
Related Benefits	5,128,128	—	—	215,858	—	—	5,343,986
TOTAL PERSONAL SERVICES	\$16,202,235	—	—	\$788,078	—	—	\$16,990,313
Travel	45,000	—	—	—	—	—	45,000
Operating Services	44,157	—	—	—	—	—	44,157
Supplies	22,363	—	—	—	—	—	22,363
TOTAL OPERATING EXPENSES	\$111,520	—	—	—	—	—	\$111,520
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,861	—	—	—	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	—	—	—	\$47,861
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,361,616	—	—	\$788,078	—	—	\$17,149,694
Classified	160	—	—	—	—	—	160
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	—	—	—	—	—	160
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8564 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,011,000	—	—	—	—	199,412	3,210,412
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	18,808,695	(1,491,132)	—	242,334	—	25,774,888	43,334,785
STATUTORY DEDICATIONS	29,757,619	—	—	—	—	(27,945,493)	1,812,126
FEDERAL FUNDS	3,176,058	—	—	—	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$54,753,372	\$(1,491,132)	—	\$242,334	—	\$(1,971,193)	\$51,533,381

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Environmental Trust Fund Account	18,803,695	(1,491,132)	—	242,334	—	(4,170,605)	13,384,292
Fees & Self-Generated	5,000	—	—	—	—	—	5,000
Lead Hazard Reduction Fund	—	—	—	—	—	55,000	55,000
Motor Fuels Underground Tank	—	—	—	—	—	17,649,485	17,649,485
Waste Tire Management Fund	—	—	—	—	—	12,241,008	12,241,008
Total:	\$18,808,695	\$(1,491,132)	—	\$242,334	—	\$25,774,888	\$43,334,785

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Clean Water State Revolving Fund	422,126	—	—	—	—	—	422,126
Hazardous Waste Site Cleanup Fund	1,390,000	—	—	—	—	—	1,390,000
Lead Hazard Reduction Fund	55,000	—	—	—	—	(55,000)	—
Motor Fuels Underground Tank	15,649,485	—	—	—	—	(15,649,485)	—
Waste Tire Management Fund	12,241,008	—	—	—	—	(12,241,008)	—
Total:	\$29,757,619	—	—	—	—	\$(27,945,493)	\$1,812,126

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,466,749	—	—	172,228	—	—	3,638,977
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	5,613,785	—	—	70,106	—	—	5,683,891
TOTAL PERSONAL SERVICES	\$9,291,577	—	—	\$242,334	—	—	\$9,533,911
Travel	14,500	—	—	—	—	—	14,500
Operating Services	469,030	—	—	—	—	—	469,030
Supplies	114,900	—	—	—	—	—	114,900
TOTAL OPERATING EXPENSES	\$598,430	—	—	—	—	—	\$598,430
PROFESSIONAL SERVICES	\$3,309,734	\$(44,284)	—	—	—	\$(1,300,090)	\$1,965,360
Other Charges	28,898,002	(30,665)	—	—	—	1,000,000	29,867,337
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,655,629	(1,416,183)	—	—	—	(1,697,103)	9,542,343
TOTAL OTHER CHARGES	\$41,553,631	\$(1,446,848)	—	—	—	\$(697,103)	\$39,409,680
Acquisitions	—	—	—	—	—	26,000	26,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$26,000	\$26,000
TOTAL EXPENDITURES	\$54,753,372	\$(1,491,132)	—	\$242,334	—	\$(1,971,193)	\$51,533,381
Classified	54	—	—	—	—	—	54
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	—	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	488,624	—	—	—	—	—	488,624
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,314,669	(80,686)	—	—	—	1,265,436	4,499,419
FEES & SELF-GENERATED	21,289,353	(2,670,220)	—	975,528	—	284,915	19,879,576
STATUTORY DEDICATIONS	8,214,941	(959,825)	—	—	—	326,000	7,581,116
FEDERAL FUNDS	8,163,457	—	—	—	—	—	8,163,457
TOTAL MEANS OF FINANCING	\$41,471,044	\$(3,710,731)	—	\$975,528	—	\$1,876,351	\$40,612,192

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Environmental Trust Fund Account	21,289,353	(2,670,220)	—	975,528	—	284,915	19,879,576
Total:	\$21,289,353	\$(2,670,220)	—	\$975,528	—	\$284,915	\$19,879,576

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	2,078,500	—	—	—	—	—	2,078,500
Hazardous Waste Site Cleanup Fund	5,895,696	(959,825)	—	—	—	326,000	5,261,871
Oil Spill Contingency Fund	190,745	—	—	—	—	—	190,745
Total:	\$8,214,941	\$(959,825)	—	—	—	\$326,000	\$7,581,116

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	12,520,902	—	—	693,886	—	—	13,214,788
Other Compensation	—	—	—	—	—	—	—
Related Benefits	6,263,585	—	—	281,642	—	—	6,545,227
TOTAL PERSONAL SERVICES	\$18,784,487	—	—	\$975,528	—	—	\$19,760,015
Travel	94,113	—	—	—	—	—	94,113
Operating Services	779,803	(9,421)	—	—	—	—	770,382
Supplies	246,017	—	—	—	—	—	246,017
TOTAL OPERATING EXPENSES	\$1,119,933	\$(9,421)	—	—	—	—	\$1,110,512
PROFESSIONAL SERVICES	\$3,498,523	\$(38,901)	—	—	—	\$1,265,436	\$4,725,058
Other Charges	15,431,774	(3,662,409)	—	—	—	—	11,769,365
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,636,327	—	—	—	—	—	2,636,327
TOTAL OTHER CHARGES	\$18,068,101	\$(3,662,409)	—	—	—	—	\$14,405,692
Acquisitions	—	—	—	—	—	610,915	610,915
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$610,915	\$610,915
TOTAL EXPENDITURES	\$41,471,044	\$(3,710,731)	—	\$975,528	—	\$1,876,351	\$40,612,192
Classified	188	—	—	—	—	—	188
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	—	—	—	—	—	188
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(75,408)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(75,408)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(38,533)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(36,875)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(36,875)
TOTAL EXPENDITURES	\$(75,408)

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	(75,408)
Total:	\$(75,408)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(75,408)
Total:	\$(75,408)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(38,533)
Total:		\$(38,533)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(36,875)
Total:		\$(36,875)

8564 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,491,132)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,491,132)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(44,284)
Other Charges	(30,665)
Debt Service	—
Interagency Transfers	(1,416,183)
TOTAL OTHER CHARGES	\$(1,446,848)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,491,132)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(1,491,132)
Total:	\$(1,491,132)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(1,491,132)
Total:	\$(1,491,132)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(44,284)
Total:		\$(44,284)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(30,665)
Total:		\$(30,665)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(1,416,183)
Total:		\$(1,416,183)

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(80,686)
FEES & SELF-GENERATED	(2,670,220)
STATUTORY DEDICATIONS	(959,825)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,710,731)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(9,421)
Supplies	—
TOTAL OPERATING EXPENSES	\$(9,421)
PROFESSIONAL SERVICES	\$(38,901)
Other Charges	(3,662,409)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,662,409)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,710,731)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(2,670,220)
Total:	\$(2,670,220)

Statutory Dedications

	Amount
Hazardous Waste Site Cleanup Fund	(959,825)
Total:	\$(959,825)

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(2,670,220)
Hazardous Waste Site Cleanup Fund	(959,825)
Interagency Transfers	(80,686)
Total:	\$(3,710,731)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(9,421)
Total:		\$(9,421)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(38,901)
Total:		\$(38,901)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(3,662,409)
Total:		\$(3,662,409)

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

8562 - Office of Environmental Compliance

Means of Financing

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

Expenditures

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

Positions

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

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

Acquisitions

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

Form 5961 — Inflation

8561 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,596
STATUTORY DEDICATIONS	96
FEDERAL FUNDS	504
TOTAL MEANS OF FINANCING	\$5,196

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,101
Operating Services	2,858
Supplies	883
TOTAL OPERATING EXPENSES	\$4,842
PROFESSIONAL SERVICES	\$354
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,196

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	4,596
Total:	\$4,596

Statutory Dedications

	Amount
Waste Tire Management Fund	96
Total:	\$96

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	4,596
Federal Funds	504
Waste Tire Management Fund	96
Total:	\$5,196

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,101
Total:		\$1,101

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,858
Total:		\$2,858

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	883
Total:		\$883

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	354
Total:		\$354

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	720
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	52,908
STATUTORY DEDICATIONS	117
FEDERAL FUNDS	13,270
TOTAL MEANS OF FINANCING	\$67,015

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,255
Operating Services	26,555
Supplies	8,997
TOTAL OPERATING EXPENSES	\$37,807
PROFESSIONAL SERVICES	\$29,208
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$67,015

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	52,908
Total:	\$52,908

Statutory Dedications

	Amount
Lead Hazard Reduction Fund	60
Oil Spill Contingency Fund	57
Total:	\$117

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	52,908
Federal Funds	13,270
Lead Hazard Reduction Fund	60
Oil Spill Contingency Fund	57
State General Fund	720
Total:	\$67,015

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,255
Total:		\$2,255

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26,555
Total:		\$26,555

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	8,997
Total:		\$8,997

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	29,208
Total:		\$29,208

8563 - Office of Environmental Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,962
STATUTORY DEDICATIONS	288
FEDERAL FUNDS	427
TOTAL MEANS OF FINANCING	\$2,677

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,080
Operating Services	1,061
Supplies	536
TOTAL OPERATING EXPENSES	\$2,677
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,677

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	1,871
Fees & Self-Generated	91
Total:	\$1,962

Statutory Dedications

	Amount
Waste Tire Management Fund	288
Total:	\$288

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	1,871
Federal Funds	427
Fees & Self-Generated	91
Waste Tire Management Fund	288
Total:	\$2,677

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,080
Total:		\$1,080

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,061
Total:		\$1,061

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	536
Total:		\$536

8564 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,163
STATUTORY DEDICATIONS	1,104
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$92,733

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	348
Operating Services	11,257
Supplies	2,758
TOTAL OPERATING EXPENSES	\$14,363
PROFESSIONAL SERVICES	\$78,370
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$92,733

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	60,043
Fees & Self-Generated	120
Total:	\$60,163

Statutory Dedications

	Amount
Clean Water State Revolving Fund	972
Waste Tire Management Fund	132
Total:	\$1,104

Supporting Detail

Means of Financing

Description	Amount
Clean Water State Revolving Fund	972
Environmental Trust Fund Account	60,043
Fees & Self-Generated	120
State General Fund	31,466
Waste Tire Management Fund	132
Total:	\$92,733

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	348
Total:		\$348

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	11,257
Total:		\$11,257

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,758
Total:		\$2,758

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	78,370
Total:		\$78,370

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	120
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	73,503
FEES & SELF-GENERATED	31,055
STATUTORY DEDICATIONS	1,599
FEDERAL FUNDS	3,407
TOTAL MEANS OF FINANCING	\$109,684

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,259
Operating Services	18,489
Supplies	5,905
TOTAL OPERATING EXPENSES	\$26,653
PROFESSIONAL SERVICES	\$83,031
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$109,684

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	31,055
Total:	\$31,055

Statutory Dedications

	Amount
Clean Water State Revolving Fund	48
Hazardous Waste Site Cleanup Fund	1,320
Oil Spill Contingency Fund	231
Total:	\$1,599

Supporting Detail

Means of Financing

Description	Amount
Clean Water State Revolving Fund	48
Environmental Trust Fund Account	31,055
Federal Funds	3,407
Hazardous Waste Site Cleanup Fund	1,320
Interagency Transfers	73,503
Oil Spill Contingency Fund	231
State General Fund	120
Total:	\$109,684

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,259
Total:		\$2,259

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	18,489
Total:		\$18,489

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	5,905
Total:		\$5,905

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	83,031
Total:		\$83,031

Form 6133 — DEQ Inflation Reversal

8561 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,596)
STATUTORY DEDICATIONS	(96)
FEDERAL FUNDS	(504)
TOTAL MEANS OF FINANCING	\$(5,196)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,101)
Operating Services	(2,858)
Supplies	(883)
TOTAL OPERATING EXPENSES	\$(4,842)
PROFESSIONAL SERVICES	\$(354)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,196)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(4,596)
Total:	\$(4,596)

Statutory Dedications

	Amount
Waste Tire Management Fund	(96)
Total:	\$(96)

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(4,596)
Federal Funds	(504)
Waste Tire Management Fund	(96)
Total:	\$(5,196)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,101)
Total:		\$(1,101)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,858)
Total:		\$(2,858)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(883)
Total:		\$(883)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(354)
Total:		\$(354)

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(720)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(52,908)
STATUTORY DEDICATIONS	(117)
FEDERAL FUNDS	(13,270)
TOTAL MEANS OF FINANCING	\$(67,015)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,255)
Operating Services	(26,555)
Supplies	(8,997)
TOTAL OPERATING EXPENSES	\$(37,807)
PROFESSIONAL SERVICES	\$(29,208)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(67,015)

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	(52,908)
Total:	\$(52,908)

Statutory Dedications

	Amount
Lead Hazard Reduction Fund	(60)
Oil Spill Contingency Fund	(57)
Total:	\$(117)

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(52,908)
Federal Funds	(13,270)
Lead Hazard Reduction Fund	(60)
Oil Spill Contingency Fund	(57)
State General Fund	(720)
Total:	\$(67,015)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(2,255)
Total:		\$(2,255)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(26,555)
Total:		\$(26,555)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(8,997)
Total:		\$(8,997)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(29,208)
Total:		\$(29,208)

8563 - Office of Environmental Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,962)
STATUTORY DEDICATIONS	(288)
FEDERAL FUNDS	(427)
TOTAL MEANS OF FINANCING	\$(2,677)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,080)
Operating Services	(1,061)
Supplies	(536)
TOTAL OPERATING EXPENSES	\$(2,677)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,677)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(1,871)
Fees & Self-Generated	(91)
Total:	\$(1,962)

Statutory Dedications

	Amount
Waste Tire Management Fund	(288)
Total:	\$(288)

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(1,871)
Federal Funds	(427)
Fees & Self-Generated	(91)
Waste Tire Management Fund	(288)
Total:	\$(2,677)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,080)
Total:		\$(1,080)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1,061)
Total:		\$(1,061)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(536)
Total:		\$(536)

8564 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(31,466)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(60,163)
STATUTORY DEDICATIONS	(1,104)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(92,733)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(348)
Operating Services	(11,257)
Supplies	(2,758)
TOTAL OPERATING EXPENSES	\$(14,363)
PROFESSIONAL SERVICES	\$(78,370)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(92,733)

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	(60,043)
Fees & Self-Generated	(120)
Total:	\$(60,163)

Statutory Dedications

	Amount
Clean Water State Revolving Fund	(972)
Waste Tire Management Fund	(132)
Total:	\$(1,104)

Supporting Detail

Means of Financing

Description	Amount
Clean Water State Revolving Fund	(972)
Environmental Trust Fund Account	(60,043)
Fees & Self-Generated	(120)
State General Fund	(31,466)
Waste Tire Management Fund	(132)
Total:	\$(92,733)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(348)
Total:		\$(348)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(11,257)
Total:		\$(11,257)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,758)
Total:		\$(2,758)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(78,370)
Total:		\$(78,370)

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(120)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(73,503)
FEES & SELF-GENERATED	(31,055)
STATUTORY DEDICATIONS	(1,599)
FEDERAL FUNDS	(3,407)
TOTAL MEANS OF FINANCING	\$(109,684)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,259)
Operating Services	(18,489)
Supplies	(5,905)
TOTAL OPERATING EXPENSES	\$(26,653)
PROFESSIONAL SERVICES	\$(83,031)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(109,684)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(31,055)
Total:	\$(31,055)

Statutory Dedications

	Amount
Clean Water State Revolving Fund	(48)
Hazardous Waste Site Cleanup Fund	(1,320)
Oil Spill Contingency Fund	(231)
Total:	\$(1,599)

Supporting Detail

Means of Financing

Description	Amount
Clean Water State Revolving Fund	(48)
Environmental Trust Fund Account	(31,055)
Federal Funds	(3,407)
Hazardous Waste Site Cleanup Fund	(1,320)
Interagency Transfers	(73,503)
Oil Spill Contingency Fund	(231)
State General Fund	(120)
Total:	\$(109,684)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(2,259)
Total:		\$(2,259)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(18,489)
Total:		\$(18,489)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(5,905)
Total:		\$(5,905)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(83,031)
Total:		\$(83,031)

Form 6307 — Market Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	139,879
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$139,879

EXPENDITURES

	Amount
Salaries	139,879
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$139,879
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$139,879

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	139,879
Total:	\$139,879

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	389,605
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$389,605

EXPENDITURES

	Amount
Salaries	389,605
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$389,605
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$389,605

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	389,605
Total:	\$389,605

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	265,557
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$265,557

EXPENDITURES

	Amount
Salaries	265,557
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$265,557
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$265,557

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	265,557
Total:	\$265,557

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	81,305
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$81,305

EXPENDITURES

	Amount
Salaries	81,305
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$81,305
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$81,305

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	81,305
Total:	\$81,305

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	335,607
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$335,607

EXPENDITURES

	Amount
Salaries	335,607
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$335,607
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$335,607

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	335,607
Total:	\$335,607

Statutory Dedications

	Amount
Total:	—

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

Form 6312 — 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	6,141
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,141

EXPENDITURES

	Amount
Salaries	6,141
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$6,141
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,141

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	6,141
Total:	\$6,141

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,906
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,906

EXPENDITURES

	Amount
Salaries	18,906
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$18,906
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,906

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	18,906
Total:	\$18,906

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,748
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,748

EXPENDITURES

	Amount
Salaries	6,748
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$6,748
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,748

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	6,748
Total:	\$6,748

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,388
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,388

EXPENDITURES

	Amount
Salaries	16,388
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$16,388
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,388

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	16,388
Total:	\$16,388

Statutory Dedications

	Amount
Total:	—

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

Form 6315 — 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	340,551
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$340,551

EXPENDITURES

	Amount
Salaries	340,551
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$340,551
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$340,551

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	340,551
Total:	\$340,551

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	994,096
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$994,096

EXPENDITURES

	Amount
Salaries	994,096
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$994,096
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$994,096

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	994,096
Total:	\$994,096

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	643,719
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$643,719

EXPENDITURES

	Amount
Salaries	643,719
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$643,719
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$643,719

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	643,719
Total:	\$643,719

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	127,680
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$127,680

EXPENDITURES

	Amount
Salaries	127,680
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$127,680
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$127,680

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	127,680
Total:	\$127,680

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	850,535
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$850,535

EXPENDITURES

	Amount
Salaries	850,535
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$850,535
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$850,535

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	850,535
Total:	\$850,535

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to adjust the FY22 EOB in order to match DEQ's Payroll Projection Report for FY23. The Base Salary Adjustment is the amount needed, after increasing the EOB for Market and Training Series Adjustments, to reach the FY23 Payroll Projection Report totals for Requested Salary.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 6320 — 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	243,938
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$243,938

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	243,938
TOTAL PERSONAL SERVICES	\$243,938
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$243,938

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	243,938
Total:	\$243,938

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	771,015
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$771,015

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	771,015
TOTAL PERSONAL SERVICES	\$771,015
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$771,015

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	771,015
Total:	\$771,015

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	356,646
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$356,646

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	356,646
TOTAL PERSONAL SERVICES	\$356,646
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$356,646

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	356,646
Total:	\$356,646

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	85,158
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,158

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	85,158
TOTAL PERSONAL SERVICES	\$85,158
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$85,158

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	85,158
Total:	\$85,158

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	498,039
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$498,039

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	498,039
TOTAL PERSONAL SERVICES	\$498,039
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$498,039

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	498,039
Total:	\$498,039

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Related Benefits Adjustment is the amount required to adjust EOB for Related Benefits to match the FY23 Payroll Projection Report plus what is needed to fund Medicare for Expedited Permit Overtime budget and Other Compensation.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 6325 — Double Incumbency Adjustment

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(144,740)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(144,740)

EXPENDITURES

	Amount
Salaries	(97,671)
Other Compensation	—
Related Benefits	(47,069)
TOTAL PERSONAL SERVICES	\$(144,740)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(144,740)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(144,740)
Total:	\$(144,740)

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(148,972)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(148,972)

EXPENDITURES

	Amount
Salaries	(99,939)
Other Compensation	—
Related Benefits	(49,033)
TOTAL PERSONAL SERVICES	\$(148,972)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(148,972)

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	(148,972)
Total:	\$(148,972)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to remove the double incumbency of position #50352477 in Surveillance in the Office of Environmental Compliance and position #50477488 in Air Planning and Assessment in the Office of Environmental Assessment because the incumbents in the positions retired after the base date.
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 6624 — Attrition

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(80,630)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(80,630)

EXPENDITURES

	Amount
Salaries	(57,205)
Other Compensation	—
Related Benefits	(23,425)
TOTAL PERSONAL SERVICES	\$(80,630)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(80,630)

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	(80,630)
Total:	\$(80,630)

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(643,842)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(643,842)

EXPENDITURES

	Amount
Salaries	(456,788)
Other Compensation	—
Related Benefits	(187,054)
TOTAL PERSONAL SERVICES	\$(643,842)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(643,842)

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	(643,842)
Total:	\$(643,842)

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(484,592)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(484,592)

EXPENDITURES

	Amount
Salaries	(343,804)
Other Compensation	—
Related Benefits	(140,788)
TOTAL PERSONAL SERVICES	\$(484,592)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(484,592)

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	(484,592)
Total:	\$(484,592)

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(51,809)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(51,809)

EXPENDITURES

	Amount
Salaries	(36,757)
Other Compensation	—
Related Benefits	(15,052)
TOTAL PERSONAL SERVICES	\$(51,809)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(51,809)

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	(51,809)
Total:	\$(51,809)

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(576,069)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(576,069)

EXPENDITURES

	Amount
Salaries	(408,705)
Other Compensation	—
Related Benefits	(167,364)
TOTAL PERSONAL SERVICES	\$(576,069)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(576,069)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(576,069)
Total:	\$(576,069)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to reduce the budget for Salaries and Related Benefits for attrition by 1% for the Office of the Secretary and the Office of Management and Finance and 3% for the Office of Environmental Compliance, Office of Environmental Services, and Office of Environmental Assessment. This adjustment occurs after all other adjustments are taken from the Payroll Projection Report budget by multiplying 1% and 3% by the adjusted budget for Salaries. Retirement adjustment for attrition is calculated at 39.5% and Medicare at 1.45%.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 6631 — 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	2,807
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,807

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	2,807
TOTAL OTHER CHARGES	\$2,807
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,807

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	2,807
Total:	\$2,807

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjustment for FY23 annual legislative auditor's allocation.
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 6632 — Rent Increase for Southwest Regional Office

8562 - Office of Environmental Compliance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	100,000
Total:	\$100,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>LDEQ's lease for the Southwest Regional Office in Lake Charles will expire on 6/30/2022. Current lease commenced on 2/1/2004 with \$87,250 per annum/\$9 per square foot. This amount does not including the utilities, an average \$12,000 per year. DOA Office of Facility Planning and LDEQ are currently working on the new lease bidding out. LDEQ was informed that the fair market rental of similar building in Lake Charles area is currently \$21 per square foot and another state agency signed the new lease with \$25 per square foot this fiscal year. The new lease must include the utilities. Therefore, LDEQ is anticipating the new lease to be at least doubled. LDEQ requests \$100,000 for this expecting unavoidable increase.</p>
<p>Cite performance indicators for the adjustment.</p>	
<p>What would the impact be if this is not funded?</p>	
<p>Is revenue a fixed amount or can it be adjusted?</p>	
<p>Is the expenditure of these revenues restricted?</p>	
<p>Additional information or comments.</p>	

Form 6636 — ETF Budget Reduction

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,300,090)
Other Charges	—
Debt Service	—
Interagency Transfers	(1,699,910)
TOTAL OTHER CHARGES	\$(1,699,910)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,000,000)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(3,000,000)
Total:	\$(3,000,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	In FY22, LDEQ received \$3M of General Fund for Records Management and IAT expenses (Galvez state building rent and DPS Security). General Fund budget was added instead of Means of Financing Swap with Environmental Trust Fund Account (ETF-Q02) and it resulted in extra budget for those budget items. LDEQ is expecting to receive General Fund in FY23 again, therefore, this ETF budget can be reduced.
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 6662 — DEQ Acquisitions

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	—
TOTAL MEANS OF FINANCING	\$116,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	116,000
Total:	\$116,000

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

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

EXPENDITURES

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

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	400,995
Total:	\$400,995

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	26,000
Total:	\$26,000

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

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

EXPENDITURES

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

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	584,915
Total:	\$584,915

Statutory Dedications

	Amount
Hazardous Waste Site Cleanup Fund	26,000
Total:	\$26,000

Question	Narrative Response
Explain the need for this request.	Please see the attached for a list of replacement vehicles and equipment. These replacements are necessary in order to maintain the level of services LDEQ currently provides.
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 2022-2023 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 9/30/21	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2015 Chevrolet Impala	2G1WD5E38F1105762	YGR608	78,000	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.	\$40,000	Q02 ETF
2	2014 Ford F-150	1FTFW1CF9EKF62702	C190033	118,500	CID travels statewide. Replacement is requested due to increased maintenance costs and excessive mileage. CID frequents off-road sites. 4WD vehicle is necessary.	\$40,000	Q02 ETF
TOTAL						\$80,000	

**FY 2022-2023 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 9/30/21	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2007 Ford Fusion	3FAHP07101R183204	200191	242,323	Must be replaced due to excessive age and escalating maintenance costs. Replace with Chevrolet Malibu 1.5 L Turbo VVT 4 Cylinder or its equivalent. This vehicle will be used to respond to (1) requests for environmental assistance from small businesses and small communities to bring them into compliance; (2) assistance referrals from permitting, enforcement and surveillance divisions to assist small businesses throughout the state; and (3) conduct outreach for the agency, including but not limited to small businesses, small communities, conferences and conventions, environmental educational outreach sessions at various locations statewide.	\$18,000	Q02 ETF
2	2007 Ford Fusion	3FAHP07197R183203	200194	238,565	Must be replaced due to excessive age and escalating maintenance costs. Replace with Chevrolet Malibu 1.5 L Turbo VVT 4 Cylinder or its equivalent. This vehicle will be used to respond to (1) requests for environmental assistance from small businesses and small communities to bring them into compliance; (2) assistance referrals from permitting, enforcement and surveillance divisions to assist small businesses throughout the state; and (3) conduct outreach for the agency, including but not limited to small businesses, small communities, conferences and conventions, environmental educational outreach sessions at various locations statewide.	\$18,000	Q02 ETF
TOTAL						\$36,000	

**FY 2022-2023 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 9/30/21	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2004 Dodge Durango	1D4HB38N44F142789	187243	171,000	Replace aging vehicle with high mileage and costly repairs.	32,000	Q02 ETF
2	2006 Jeep Liberty	1J4GK48K06W189822	193180	166,000	Replace aging vehicle with high mileage and costly repairs.	32,000	Q02 ETF
3	2008 Chevy Uplander	1GNDU23W88D158907	212016	112,398	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.	32,000	Q02 ETF
4	2004 Dodge Durango	1D4H1D38N14F14001	187241	176,500	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.	32,000	Q02 ETF
5	2008 Dodge Nitro	1D8GT28K18W196791	212014	193,466	Replace aging vehicle with high mileage and costly repairs.	32,000	Q02 ETF
6	2008 Chevy Uplander	1GNDU23W68D158128	212007	128,855	Replace aging vehicle with high mileage and costly repairs.	32,000	Q02 ETF
7	2005 Dodge Durango	1D4HD38N75F602734	191245	200,075	Replace aging vehicle with high mileage and costly repairs.	32,000	Q02 ETF
8	2008 Dodge Ram 1500	1D7HA18N88J181205	206991	147,082	Replace aging vehicle with high mileage and costly repairs.	32,000	Q02 ETF
TOTAL						256,000	

**FY 2022-2023 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 9/30/21	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2008 Dodge Ram 1500	1D7HA18N581209	206989	200,008	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 liftgates. In addition, this vehicle has an ignition issue. Request to replace with Chevrolet SUV, 2WD w/3.6L V6 engine or its equivalent.	\$26,000	Q02 ETF
TOTAL						\$26,000	

**FY 2022-2023 REQUEST
 REPLACEMENT OF EXISTING VEHICLES
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
 DIVISION: REMEDIATION**

BR-20B

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 9/30/21	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2015 Chevy Impala Sedan	2G1WD5E34F1104737	YGR659	116,788	Replace the 2015 Chevy Impala 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 2021 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.	\$26,000	Q01 HWSCF
TOTAL						\$26,000	

**FY 2022-2023 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 9/30/21	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2008 Dodge Durango	1D8HD38N48F126770	P212019	114,219	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.	\$30,000	Q02 ETF
TOTAL						\$30,000	

**FY 2022-2023 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 9/30/21	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.	\$35,000	Q02 ETF
TOTAL						\$35,000	

**FY 2022-2023 REQUEST
 REPLACEMENT OF EXISTING VEHICLES
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
 DIVISION: AIR PLANNING AND ASSESSMENT**

BR-20B

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 9/30/21	DETAIL JUSTIFICATION	TOTAL COST	FUND
1	2008 Dodge Durango	1D8HD38N48F146128	212070	221,644	This vehicle is 13 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.	\$25,000	Q02 ETF
TOTAL						\$25,000	

**FY 2022-2023 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	AreaRAE Plus Rapid Deployment Lite	To replace current outdated AreaRAE to avoid costly repair.	47,295	Q02 ETF
2	5700000 Acquisitions	6 - H-810 Air Sampler	To replace current outdated Air Samplers to avoid costly repair.	15,000	Q02 ETF
3	5700000 Acquisitions	4 - AVS28 Air Sampler	To replace current outdated Air Samplers to avoid costly repair.	8,000	Q02 ETF
				70,295	

**FY 2022-2023 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	17 ft. Aluminum Boat with 75 hp Yamaha Motor	To replace 1984 15 ft Boston Whaler Boat used for water quality sampling and investigations	30,000	Q02 ETF
4	5700000 Acquisitions	4 - Aqua TROLL 500 Multi-Probe	To replace Hydrolab HL 4 meter used for ambient water quality and compliance monitoring (outdated and problematic to repair)	24,000	Q02 ETF
5	5700000 Acquisitions	1 - Aqua TROLL Insitu	To replace due to current meter being problematic and costly to repair	6,000	Q02 ETF
6	5700000 Acquisitions	2 - Aqua TROLL Sonde	To replace due to current meter being problematic and costly to repair	10,000	Q02 ETF
9	5700000 Acquisitions	Scotsman Ice Machine and Bin, 420lb ice maker and 536lb Bin	To replace old ice machine used for sample preservation while conducting Ambient Water Quality and Compliance Sampling	4,700	Q02 ETF
				74,700	

**FY 2022-2023 EQUIPMENT REQUEST
 REPLACEMENT EQUIPMENT
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
 DIVISION: WATER PLANNING AND ASSESSMENT**

BR-20A

PRIORITY NO.	OBJECT CODE	EQUIPMENT	DETAILED JUSTIFICATION	COST	FUND
1	5700000 Acquisitions	Water Quality Monitors	To replace the unreliable MS-5 water quality monitors.	50,000	Q02 ETF
2	5700000 Acquisitions	Boat Motor	To replace 90 HP outboard motor for the 18' barge.	11,000	Q02 ETF
				61,000	

**FY 2022-2023 EQUIPMENT REQUEST
REPLACEMENT EQUIPMENT
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: AIR PLANNING AND ASSESSMENT**

BR-20A

PRIORITY NO.	OBJECT CODE	EQUIPMENT	DETAILED JUSTIFICATION	COST	FUND
1	5700000 Acquisitions	5 - Canister Samplers Model 912	To replace the aging equipment. These units have been used more than 15 years. Used by the air monitoring program for data collections and analysis. Xonteck Model 912.	35,000	Q02 ETF
2	5700000 Acquisitions	4 - Continuous PM Mass Monitor	To replace the aging equipment. These unit have been used for more than 10 years. Will replace TEOM samplers that are no longer available. Used by the air monitoring program for data collections and analysis. Teledyne Model T640.	102,656	Q02 ETF
3	5700000 Acquisitions	4 - Data Logger	To replace the aging equipment. These have been used for more than 10 years. Used by the air monitoring program for data collections and analysis. Agilair Model 8872.	40,000	Q02 ETF
4	5700000 Acquisitions	2 - Methane/Non-Methane Analyzer	To replace 55C which is 13 years old and out of production since March 2009. As of August 2015, no service or parts are offered by manufacturer. Used by the air monitoring program for data collections and analysis. Thermo Model 55i.	40,200	Q02 ETF
5	5700000 Acquisitions	4 - Canister Samplers Model 911	To replace the aging equipment. These units have been used more than 15 years. Used by the air monitoring program for data collections and analysis. Xonteck Model 911.	26,000	Q02 ETF
6	5700000 Acquisitions	1 - Calibrator	To replace the aging equipment. This unit has been used for more than 10 years. Used by the air monitoring program for data collections and analysis. APT Model T700.	19,093	Q02 ETF
7	5700000 Acquisitions	2 - Ozone Primary Source Calibrator	To replace the aging equipment. These units have been used for more than 15 years. These are necessary at most sites across the state and in the la for ozone certifications on site calibrator. Thermo Model 49i-PS.	24,402	Q02 ETF
8	5700000 Acquisitions	4 - Zero Air Generator	To replace the aging equipment. These units have exceeded their life expectancy. Used by the air monitoring program for data collections and analysis. Teledyne Model 701H with HC/CO scrubber.	35,200	Q02 ETF
9	5700000 Acquisitions	2 - Zero Air Generator	To replace the aging equipment. These units have exceeded their life expectancy. Used by the air monitoring program for data collections and analysis. Teledyne Model 701.	10,500	Q02 ETF
10	5700000 Acquisitions	4 - Ozone Analyzer	These units are necessary as a spare for MAML (Mobile air Monitoring Laboratory) for GC operations. Peak Scientific Model.	55,460	Q02 ETF
11	5700000 Acquisitions	2 - Dry Scroll Vacuum Pump	These units are necessary as a spare for MAML (Mobile air Monitoring Laboratory) for GC operations. Agilent Model.	6,600	Q02 ETF
12	5700000 Acquisitions	2 - Hydrogen Generator	These units are necessary as a spare for MAML (Mobile air Monitoring Laboratory) for GC and 55i operations. Proton Onsite G600-HP is no longer available. Peak Scientific Model Precision Hydrogen Trace 500.	31,904	Q02 ETF
13	5700000 Acquisitions	1 - Sampler	This sampler is required for the sampling of semi-volatile samples including polycyclic aromatic hydrocarbons (PAHs), dioxins, and furans. This specialized air sampling is conducted by the Mobile Air Monitoring Laboratory (MAML) and is currently utilized at Irish Channel site. It is necessary to have a spare for either location. Tisch Environmental TE-1000 PUF+BL w/ calibration kit TE-5040-PP.	6,900	Q02 ETF
				433,915	

Form 6834 — Increase MFTF Other charges

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	—
TOTAL MEANS OF FINANCING	\$1,000,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motor Fuels Underground Tank	1,000,000
Total:	\$1,000,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>The Trust Fund processes applications as they are submitted by the Response Action Contractors (RACs). These submissions reflect the assessment/remediation activities taking place at the eligible sites during the year. The Trust Fund did reimburse costs for 3 additional sites and processed 56 more applications in FY 2021 vs FY 2020. The requested amounts were 10% higher on average in FY 2021 vs FY 2020. This usually is reflective of initial corrective action activities at the eligible sites or investigation costs of newer sites. Initial corrective action activities include system purchase and installation costs, which are expensive and with the recent inflation, have increased substantially. The corrective action plan (CAP) expenditures increased 11% in FY 2021 compared to FY 2020. Since the CAP costs are the largest percentage (65%) of the total reimbursements, an increase to these costs can have a large impact on the overall reimbursements. Also the Department has been reimbursing a new High Resolution Site Characterization (HRSC) logging technology for performing qualitative investigations at some of our larger releases. This results in higher investigation and reporting costs, but this enhanced knowledge of the extent of the contamination plume should help the RACs to better target the contamination with remediation technologies. This should ultimately result in a reduction of overall costs and remediation times for these eligible sites. The Investigation and reporting costs increased 22% for FY 2021 compared to FY 2020 .</p>
Cite performance indicators for the adjustment.	n/a
What would the impact be if this is not funded?	Needed to perform the additional work needed
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	n/a
Additional information or comments.	n/a

Form 6837 — To Increase Budget for OCD/Rain Guage contract for 2nd yr

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,265,436
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,265,436

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$1,265,436
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,265,436

Question	Narrative Response
Explain the need for this request.	<p>In August of 2018, Gov. John Bel Edwards launched the Louisiana Watershed Initiative (LWI). The LWI and its partners, including the Office of Community Development (OCD), the Louisiana Department of Environmental Quality (LDEQ), and the United States Geological Survey (USGS), have maintained a strong focus on using data and science to guide decisions and investments that reduce statewide flood risk. To this effect, statewide hydrologic and hydraulic models are being developed to build an integrated and reliable understanding of water movement across the state. Accurate and current data from flow, stage, and rain gauges are necessary to ensure reliable H and H model outputs are available to guide this science-based decision-making process. The LWI has investigated the existing statewide gauge network and determined that the state is severely under monitored. Approximately 40 to 75 percent of the state's watersheds do not have adequate flow gauges. Approximately 40 percent of the state's watersheds do not have adequate stage gauges. Funding is available through fiscal year 2022 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). Based on these deficiencies, this statewide river gauging network requires a strategic and comprehensive placement strategy for flow and stage gauges. The LWI is collaborating with state and local partners to gather crucial information on the locations where additional gauges are necessary. To date, it is estimated that approximately 80 to 120 additional stream gauges are needed. These gauges may be phased on over the beginning stages (1-2 years) of the project. The state's investment in this network is fundamental to both the short- and long-term success of the LWI as it will increase the accuracy of model outputs and provide better information for decision-making processes and future investments that reduce statewide flood risk. LDEQ has a long history of working with the USGS on operating and managing stream gauging networks such as this. Additionally, LDEQ utilizes existing stream gauge on nearly a daily basis and has a deep understanding on the need for accurate and reliable stream gauge data. LDEQ will continue to work with the LWI, OCD and the USGS to ensure that an adequate stream gauge network is built and maintained. The expenditures for the second year of the is \$4,325,058 which is an increase over EOB of \$1,265,436.</p>
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	All of the necessary work under the contract for FY23 may not be able to be performed.
Is revenue a fixed amount or can it be adjusted?	n/a
Is the expenditure of these revenues restricted?	n/a
Additional information or comments.	LDEQ has the contract with USGS but will be reimbursed by Office of Community Development Grant for the expenditures.

Form 7072 — MOF Swap for DOTD Topographic Mapping Program

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	199,412
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(199,412)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(199,412)
Total:	\$(199,412)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Mean of Financing Swap for DOTD Statewide Topographic Mapping program. Currently it is funded with Environmental Trust Fund Account (ETF-Q02) and LDEQ requests that this item to be funded with General Fund. LDEQ will agree to pay only if General Fund for this item is appropriated.
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 7459 — 856 - MOF Swap from Q02 to Q01

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(300,000)
STATUTORY DEDICATIONS	300,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(300,000)
Total:	\$(300,000)

Statutory Dedications

	Amount
Hazardous Waste Site Cleanup Fund	300,000
Total:	\$300,000

Question	Narrative Response
Explain the need for this request.	This request is a means of financing adjustment in the Office of Environmental Assessment for administrative expenses, increasing Hazardous Waste Site Cleanup Fund (Q01) and reducing the Environmental Trust Fund (Q02) budget.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 7461 — 856 - MOF Swap from Q02 to Q05

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(1,000,000)
Motor Fuels Underground Tank	1,000,000
Total:	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to correct a FY22 amendment entered into HB1 incorrectly reducing the MFTF appropriation instead of the ETF appropriation by \$1M.
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 7464 — 856 - MOF Swap from Q05 to Q05 SG

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,649,485
STATUTORY DEDICATIONS	(15,649,485)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motor Fuels Underground Tank	15,649,485
Total:	\$15,649,485

Statutory Dedications

	Amount
Motor Fuels Underground Tank	(15,649,485)
Total:	\$(15,649,485)

Question	Narrative Response
Explain the need for this request.	The Motor Fuel Underground Tank Fund was changed from Statutory Dedicated to Self-Generated.
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 7465 — 856 - MOF Swap from Q06 to Q06 SG

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	225,000
STATUTORY DEDICATIONS	(225,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Waste Tire Management Fund	225,000
Total:	\$225,000

Statutory Dedications

	Amount
Waste Tire Management Fund	(225,000)
Total:	\$(225,000)

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	230,000
STATUTORY DEDICATIONS	(230,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Waste Tire Management Fund	230,000
Total:	\$230,000

Statutory Dedications

	Amount
Waste Tire Management Fund	(230,000)
Total:	\$(230,000)

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	303,992
STATUTORY DEDICATIONS	(303,992)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Waste Tire Management Fund	303,992
Total:	\$303,992

Statutory Dedications

	Amount
Waste Tire Management Fund	(303,992)
Total:	\$(303,992)

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,241,008
STATUTORY DEDICATIONS	(12,241,008)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Waste Tire Management Fund	12,241,008
Total:	\$12,241,008

Statutory Dedications

	Amount
Waste Tire Management Fund	(12,241,008)
Total:	\$(12,241,008)

Question	Narrative Response
Explain the need for this request.	The Waste Tire Management Fund was changed from Statutory Dedicated to Self-Generated.
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 7467 — 856 - MOF Swap from Q07 to Q07 SG

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	(20,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Lead Hazard Reduction Fund	20,000
Total:	\$20,000

Statutory Dedications

	Amount
Lead Hazard Reduction Fund	(20,000)
Total:	\$(20,000)

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,000
STATUTORY DEDICATIONS	(75,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Lead Hazard Reduction Fund	75,000
Total:	\$75,000

Statutory Dedications

	Amount
Lead Hazard Reduction Fund	(75,000)
Total:	\$(75,000)

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Lead Hazard Reduction Fund	55,000
Total:	\$55,000

Statutory Dedications

	Amount
Lead Hazard Reduction Fund	(55,000)
Total:	\$(55,000)

Question	Narrative Response
Explain the need for this request.	The Lead Hazard Reduction Fund was changed from Statutory Dedicated to Self-Generated.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,529,624	199,412	—	3,729,036
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,314,669	1,184,750	—	4,499,419
FEES & SELF-GENERATED	79,308,852	27,334,888	—	106,643,740
STATUTORY DEDICATIONS	39,382,781	(29,433,310)	—	9,949,471
FEDERAL FUNDS	19,234,301	—	—	19,234,301
TOTAL MEANS OF FINANCING	\$144,770,227	\$(714,260)	—	\$144,055,967
Salaries	46,379,998	2,715,848	—	49,095,846
Other Compensation	211,043	—	—	211,043
Related Benefits	26,417,377	1,325,011	—	27,742,388
TOTAL PERSONAL SERVICES	\$73,008,418	\$4,040,859	—	\$77,049,277
Travel	293,443	—	—	293,443
Operating Services	2,518,517	90,579	(31,000)	2,578,096
Supplies	794,924	—	31,000	825,924
TOTAL OPERATING EXPENSES	\$3,606,884	\$90,579	—	\$3,697,463
PROFESSIONAL SERVICES	\$8,078,539	\$(156,372)	\$150,000	\$8,072,167
Other Charges	44,422,776	(2,693,074)	(150,000)	41,579,702
Debt Service	—	—	—	—
Interagency Transfers	15,616,734	(3,113,286)	—	12,503,448
TOTAL OTHER CHARGES	\$60,039,510	\$(5,806,360)	\$(150,000)	\$54,083,150
Acquisitions	36,876	1,117,034	—	1,153,910
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,876	\$1,117,034	—	\$1,153,910
TOTAL EXPENDITURES	\$144,770,227	\$(714,260)	—	\$144,055,967
Classified	698	—	—	698
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	707	—	—	707
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	8561 Office of the Secretary	8562 Office of Environmental Compliance	8563 Office of Environmental Services	8564 Office of Management and Finance	8565 Office of Environmental Assessment
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	(77,267)	—	—	77,267	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	150,000	—	—	(150,000)
TOTAL MEANS OF FINANCING	—	\$(77,267)	\$150,000	—	\$77,267	\$(150,000)
Salaries	—	(53,320)	—	—	53,320	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	(34,507)	—	—	34,507	—
TOTAL SALARIES	—	\$(87,827)	—	—	\$87,827	—
Travel	—	—	—	—	—	—
Operating Services	(31,000)	—	—	(7,000)	—	(24,000)
Supplies	31,000	—	—	7,000	—	24,000
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$150,000	—	\$150,000	—	—	—
Other Charges	(150,000)	—	—	—	—	(150,000)
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,560	—	—	(10,560)	—
TOTAL OTHER CHARGES	\$(150,000)	\$10,560	—	—	\$(10,560)	\$(150,000)
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$(77,267)	\$150,000	—	\$77,267	\$(150,000)
Classified	—	(1)	—	—	1	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	(1)	—	—	1	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	6,366,229	990,879	(77,267)	7,279,841
STATUTORY DEDICATIONS	250,000	(225,000)	—	25,000
FEDERAL FUNDS	1,458,661	—	—	1,458,661
TOTAL MEANS OF FINANCING	\$8,074,890	\$765,879	\$(77,267)	\$8,763,502
Salaries	5,253,907	429,366	(53,320)	5,629,953
Other Compensation	—	—	—	—
Related Benefits	2,449,732	220,513	(34,507)	2,635,738
TOTAL PERSONAL SERVICES	\$7,703,639	\$649,879	\$(87,827)	\$8,265,691
Travel	45,850	—	—	45,850
Operating Services	119,071	—	—	119,071
Supplies	36,773	—	—	36,773
TOTAL OPERATING EXPENSES	\$201,694	—	—	\$201,694
PROFESSIONAL SERVICES	\$14,750	—	—	\$14,750
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	154,807	—	10,560	165,367
TOTAL OTHER CHARGES	\$154,807	—	\$10,560	\$165,367
Acquisitions	—	116,000	—	116,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$116,000	—	\$116,000
TOTAL EXPENDITURES	\$8,074,890	\$765,879	\$(77,267)	\$8,763,502
Classified	61	—	(1)	60
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	70	—	(1)	69
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	30,000	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	20,785,102	2,060,626	—	22,845,728
STATUTORY DEDICATIONS	281,229	(250,000)	—	31,229
FEDERAL FUNDS	3,012,974	—	150,000	3,162,974
TOTAL MEANS OF FINANCING	\$24,109,305	\$1,810,626	\$150,000	\$26,069,931
Salaries	14,064,333	848,148	—	14,912,481
Other Compensation	—	—	—	—
Related Benefits	6,962,147	536,892	—	7,499,039
TOTAL PERSONAL SERVICES	\$21,026,480	\$1,385,040	—	\$22,411,520
Travel	93,980	—	—	93,980
Operating Services	1,106,456	100,000	—	1,206,456
Supplies	374,871	—	—	374,871
TOTAL OPERATING EXPENSES	\$1,575,307	\$100,000	—	\$1,675,307
PROFESSIONAL SERVICES	\$1,255,532	\$(38,533)	\$150,000	\$1,366,999
Other Charges	93,000	—	—	93,000
Debt Service	—	—	—	—
Interagency Transfers	122,110	—	—	122,110
TOTAL OTHER CHARGES	\$215,110	—	—	\$215,110
Acquisitions	36,876	364,119	—	400,995
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,876	\$364,119	—	\$400,995
TOTAL EXPENDITURES	\$24,109,305	\$1,810,626	\$150,000	\$26,069,931
Classified	235	—	—	235
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	235	—	—	235
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8563 - Office of Environmental Services

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	12,059,473	1,167,070	—	13,226,543
STATUTORY DEDICATIONS	878,992	(378,992)	—	500,000
FEDERAL FUNDS	3,423,151	—	—	3,423,151
TOTAL MEANS OF FINANCING	\$16,361,616	\$788,078	—	\$17,149,694
Salaries	11,074,107	572,220	—	11,646,327
Other Compensation	—	—	—	—
Related Benefits	5,128,128	215,858	—	5,343,986
TOTAL PERSONAL SERVICES	\$16,202,235	\$788,078	—	\$16,990,313
Travel	45,000	—	—	45,000
Operating Services	44,157	—	(7,000)	37,157
Supplies	22,363	—	7,000	29,363
TOTAL OPERATING EXPENSES	\$111,520	—	—	\$111,520
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	47,861	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	\$47,861
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$16,361,616	\$788,078	—	\$17,149,694
Classified	160	—	—	160
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	—	—	160
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8564 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,011,000	199,412	—	3,210,412
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	18,808,695	24,526,090	77,267	43,412,052
STATUTORY DEDICATIONS	29,757,619	(27,945,493)	—	1,812,126
FEDERAL FUNDS	3,176,058	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$54,753,372	\$(3,219,991)	\$77,267	\$51,610,648
Salaries	3,466,749	172,228	53,320	3,692,297
Other Compensation	211,043	—	—	211,043
Related Benefits	5,613,785	70,106	34,507	5,718,398
TOTAL PERSONAL SERVICES	\$9,291,577	\$242,334	\$87,827	\$9,621,738
Travel	14,500	—	—	14,500
Operating Services	469,030	—	—	469,030
Supplies	114,900	—	—	114,900
TOTAL OPERATING EXPENSES	\$598,430	—	—	\$598,430
PROFESSIONAL SERVICES	\$3,309,734	\$(1,344,374)	—	\$1,965,360
Other Charges	28,898,002	969,335	—	29,867,337
Debt Service	—	—	—	—
Interagency Transfers	12,655,629	(3,113,286)	(10,560)	9,531,783
TOTAL OTHER CHARGES	\$41,553,631	\$(2,143,951)	\$(10,560)	\$39,399,120
Acquisitions	—	26,000	—	26,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$26,000	—	\$26,000
TOTAL EXPENDITURES	\$54,753,372	\$(3,219,991)	\$77,267	\$51,610,648
Classified	54	—	1	55
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	54	—	1	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	488,624	—	—	488,624
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,314,669	1,184,750	—	4,499,419
FEES & SELF-GENERATED	21,289,353	(1,409,777)	—	19,879,576
STATUTORY DEDICATIONS	8,214,941	(633,825)	—	7,581,116
FEDERAL FUNDS	8,163,457	—	(150,000)	8,013,457
TOTAL MEANS OF FINANCING	\$41,471,044	\$(858,852)	\$(150,000)	\$40,462,192
Salaries	12,520,902	693,886	—	13,214,788
Other Compensation	—	—	—	—
Related Benefits	6,263,585	281,642	—	6,545,227
TOTAL PERSONAL SERVICES	\$18,784,487	\$975,528	—	\$19,760,015
Travel	94,113	—	—	94,113
Operating Services	779,803	(9,421)	(24,000)	746,382
Supplies	246,017	—	24,000	270,017
TOTAL OPERATING EXPENSES	\$1,119,933	\$(9,421)	—	\$1,110,512
PROFESSIONAL SERVICES	\$3,498,523	\$1,226,535	—	\$4,725,058
Other Charges	15,431,774	(3,662,409)	(150,000)	11,619,365
Debt Service	—	—	—	—
Interagency Transfers	2,636,327	—	—	2,636,327
TOTAL OTHER CHARGES	\$18,068,101	\$(3,662,409)	\$(150,000)	\$14,255,692
Acquisitions	—	610,915	—	610,915
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$610,915	—	\$610,915
TOTAL EXPENDITURES	\$41,471,044	\$(858,852)	\$(150,000)	\$40,462,192
Classified	188	—	—	188
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	—	—	188
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 6639 — Increase OES Supplies Budget

8563 - Office of Environmental Services

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(7,000)
Supplies	7,000
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Public Participation and Permits Support division needs more budget to purchase items related to the Asbestos program. Move from the division's advertising budget (Operating Services).
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 6641 — Increase OEA Supplies Budget

8565 - Office of Environmental Assessment

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(24,000)
Supplies	24,000
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Increase Supplies budget of Air Planning and Assessment division for the purchase of chemicals and equipment parts used for air analysis. Purchases have increased last 2-3 years especially after 2 MAML's (Mobil Air Monitoring Laboratory) were purchased. Move from the division's Operating Services Misc. budget.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 6644 — Move Admin Law Judge's past adjustments to OSEC/Legal

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,560
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,560

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	10,560
TOTAL OTHER CHARGES	\$10,560
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,560

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	10,560
Total:	\$10,560

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,560)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,560)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(10,560)
TOTAL OTHER CHARGES	\$(10,560)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,560)

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	(10,560)
Total:	\$(10,560)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Administrative Law Judge's adjustments were entered in OMF (Office of Management and Finance) instead of OSEC (Office of the Secretary) for the past 2 years. Move these adjustments to OSEC to correct the Administrative Law Judge's budget.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 6829 — Moving budget from OEA Other charges to OEC Prof Serv

8562 - Office of Environmental Compliance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Based on Actuals more budget was needed for federal expenditures in Office of Environmental Compliance Professional Services.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 7678 — Move Position 50479079 from OSEC to OMF

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(87,827)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(87,827)

EXPENDITURES

	Amount
Salaries	(53,320)
Other Compensation	—
Related Benefits	(34,507)
TOTAL PERSONAL SERVICES	\$(87,827)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(87,827)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(87,827)
Total:	\$(87,827)

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	87,827
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$87,827

EXPENDITURES

	Amount
Salaries	53,320
Other Compensation	—
Related Benefits	34,507
TOTAL PERSONAL SERVICES	\$87,827
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$87,827

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	87,827
Total:	\$87,827

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	To move position 50479079 from Office of the Secretary Executive to Office of Management and Finance Financial Services.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,529,624	199,412	—	—	3,729,036
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,314,669	1,184,750	—	—	4,499,419
FEES & SELF-GENERATED	79,308,852	27,334,888	—	—	106,643,740
STATUTORY DEDICATIONS	39,382,781	(29,433,310)	—	—	9,949,471
FEDERAL FUNDS	19,234,301	—	—	—	19,234,301
TOTAL MEANS OF FINANCING	\$144,770,227	\$(714,260)	—	—	\$144,055,967
Salaries	46,379,998	2,715,848	—	—	49,095,846
Other Compensation	211,043	—	—	—	211,043
Related Benefits	26,417,377	1,325,011	—	—	27,742,388
TOTAL PERSONAL SERVICES	\$73,008,418	\$4,040,859	—	—	\$77,049,277
Travel	293,443	—	—	—	293,443
Operating Services	2,518,517	90,579	(31,000)	—	2,578,096
Supplies	794,924	—	31,000	—	825,924
TOTAL OPERATING EXPENSES	\$3,606,884	\$90,579	—	—	\$3,697,463
PROFESSIONAL SERVICES	\$8,078,539	\$(156,372)	\$150,000	—	\$8,072,167
Other Charges	44,422,776	(2,693,074)	(150,000)	—	41,579,702
Debt Service	—	—	—	—	—
Interagency Transfers	15,616,734	(3,113,286)	—	—	12,503,448
TOTAL OTHER CHARGES	\$60,039,510	\$(5,806,360)	\$(150,000)	—	\$54,083,150
Acquisitions	36,876	1,117,034	—	—	1,153,910
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,876	\$1,117,034	—	—	\$1,153,910
TOTAL EXPENDITURES	\$144,770,227	\$(714,260)	—	—	\$144,055,967
Classified	698	—	—	—	698
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	707	—	—	—	707
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Environmental Trust Fund Account	79,284,062	(3,464,597)	—	—	75,819,465
Fees & Self-Generated	24,790	—	—	—	24,790
Lead Hazard Reduction Fund	—	150,000	—	—	150,000
Motor Fuels Underground Tank	—	17,649,485	—	—	17,649,485
Waste Tire Management Fund	—	13,000,000	—	—	13,000,000
Total:	\$79,308,852	\$27,334,888	—	—	\$106,643,740

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	3,000,626	—	—	—	3,000,626
Hazardous Waste Site Cleanup Fund	7,305,696	(633,825)	—	—	6,671,871
Lead Hazard Reduction Fund	150,000	(150,000)	—	—	—
Motor Fuels Underground Tank	15,649,485	(15,649,485)	—	—	—
Oil Spill Contingency Fund	226,974	—	—	—	226,974
Waste Tire Management Fund	13,000,000	(13,000,000)	—	—	—
Total:	\$39,382,781	\$(29,433,310)	—	—	\$9,949,471

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,366,229	903,052	(77,267)	—	7,192,014
STATUTORY DEDICATIONS	250,000	(225,000)	—	—	25,000
FEDERAL FUNDS	1,458,661	—	—	—	1,458,661
TOTAL MEANS OF FINANCING	\$8,074,890	\$678,052	\$(77,267)	—	\$8,675,675
Salaries	5,253,907	376,046	(53,320)	—	5,683,273
Other Compensation	—	—	—	—	—
Related Benefits	2,449,732	186,006	(34,507)	—	2,601,231
TOTAL PERSONAL SERVICES	\$7,703,639	\$562,052	\$(87,827)	—	\$8,177,864
Travel	45,850	—	—	—	45,850
Operating Services	119,071	—	—	—	119,071
Supplies	36,773	—	—	—	36,773
TOTAL OPERATING EXPENSES	\$201,694	—	—	—	\$201,694
PROFESSIONAL SERVICES	\$14,750	—	—	—	\$14,750
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	154,807	—	10,560	—	165,367
TOTAL OTHER CHARGES	\$154,807	—	\$10,560	—	\$165,367
Acquisitions	—	116,000	—	—	116,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$116,000	—	—	\$116,000
TOTAL EXPENDITURES	\$8,074,890	\$678,052	\$(77,267)	—	\$8,675,675
Classified	61	—	(1)	—	60
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	70	—	(1)	—	69
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Environmental Trust Fund Account	6,366,229	678,052	(77,267)	—	6,967,014
Waste Tire Management Fund	—	225,000	—	—	225,000
Total:	\$6,366,229	\$903,052	\$(77,267)	—	\$7,192,014

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Clean Water State Revolving Fund	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	5,000
Waste Tire Management Fund	225,000	(225,000)	—	—	—
Total:	\$250,000	\$(225,000)	—	—	\$25,000

8562 - Office of Environmental Compliance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	30,000	—	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	20,785,102	2,060,626	—	—	22,845,728
STATUTORY DEDICATIONS	281,229	(250,000)	—	—	31,229
FEDERAL FUNDS	3,012,974	—	150,000	—	3,162,974
TOTAL MEANS OF FINANCING	\$24,109,305	\$1,810,626	\$150,000	—	\$26,069,931
Salaries	14,064,333	848,148	—	—	14,912,481
Other Compensation	—	—	—	—	—
Related Benefits	6,962,147	536,892	—	—	7,499,039
TOTAL PERSONAL SERVICES	\$21,026,480	\$1,385,040	—	—	\$22,411,520
Travel	93,980	—	—	—	93,980
Operating Services	1,106,456	100,000	—	—	1,206,456
Supplies	374,871	—	—	—	374,871
TOTAL OPERATING EXPENSES	\$1,575,307	\$100,000	—	—	\$1,675,307
PROFESSIONAL SERVICES	\$1,255,532	\$(38,533)	\$150,000	—	\$1,366,999
Other Charges	93,000	—	—	—	93,000
Debt Service	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	122,110
TOTAL OTHER CHARGES	\$215,110	—	—	—	\$215,110
Acquisitions	36,876	364,119	—	—	400,995
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,876	\$364,119	—	—	\$400,995
TOTAL EXPENDITURES	\$24,109,305	\$1,810,626	\$150,000	—	\$26,069,931
Classified	235	—	—	—	235
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	235	—	—	—	235
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Environmental Trust Fund Account	20,785,102	1,810,626	—	—	22,595,728
Lead Hazard Reduction Fund	—	20,000	—	—	20,000
Waste Tire Management Fund	—	230,000	—	—	230,000
Total:	\$20,785,102	\$2,060,626	—	—	\$22,845,728

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Clean Water State Revolving Fund	—	—	—	—	—
Lead Hazard Reduction Fund	20,000	(20,000)	—	—	—
Oil Spill Contingency Fund	31,229	—	—	—	31,229
Waste Tire Management Fund	230,000	(230,000)	—	—	—
Total:	\$281,229	\$(250,000)	—	—	\$31,229

8563 - Office of Environmental Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,059,473	1,167,070	—	—	13,226,543
STATUTORY DEDICATIONS	878,992	(378,992)	—	—	500,000
FEDERAL FUNDS	3,423,151	—	—	—	3,423,151
TOTAL MEANS OF FINANCING	\$16,361,616	\$788,078	—	—	\$17,149,694
Salaries	11,074,107	572,220	—	—	11,646,327
Other Compensation	—	—	—	—	—
Related Benefits	5,128,128	215,858	—	—	5,343,986
TOTAL PERSONAL SERVICES	\$16,202,235	\$788,078	—	—	\$16,990,313
Travel	45,000	—	—	—	45,000
Operating Services	44,157	—	(7,000)	—	37,157
Supplies	22,363	—	7,000	—	29,363
TOTAL OPERATING EXPENSES	\$111,520	—	—	—	\$111,520
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	47,861	—	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	—	\$47,861
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,361,616	\$788,078	—	—	\$17,149,694
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Environmental Trust Fund Account	12,039,683	788,078	—	—	12,827,761
Fees & Self-Generated	19,790	—	—	—	19,790
Lead Hazard Reduction Fund	—	75,000	—	—	75,000
Waste Tire Management Fund	—	303,992	—	—	303,992
Total:	\$12,059,473	\$1,167,070	—	—	\$13,226,543

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Clean Water State Revolving Fund	500,000	—	—	—	500,000
Lead Hazard Reduction Fund	75,000	(75,000)	—	—	—
Waste Tire Management Fund	303,992	(303,992)	—	—	—
Total:	\$878,992	\$(378,992)	—	—	\$500,000

8564 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,011,000	199,412	—	—	3,210,412
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	18,808,695	24,613,917	77,267	—	43,499,879
STATUTORY DEDICATIONS	29,757,619	(27,945,493)	—	—	1,812,126
FEDERAL FUNDS	3,176,058	—	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$54,753,372	\$(3,132,164)	\$77,267	—	\$51,698,475
Salaries	3,466,749	225,548	53,320	—	3,638,977
Other Compensation	211,043	—	—	—	211,043
Related Benefits	5,613,785	104,613	34,507	—	5,752,905
TOTAL PERSONAL SERVICES	\$9,291,577	\$330,161	\$87,827	—	\$9,709,565
Travel	14,500	—	—	—	14,500
Operating Services	469,030	—	—	—	469,030
Supplies	114,900	—	—	—	114,900
TOTAL OPERATING EXPENSES	\$598,430	—	—	—	\$598,430
PROFESSIONAL SERVICES	\$3,309,734	\$(1,344,374)	—	—	\$1,965,360
Other Charges	28,898,002	969,335	—	—	29,867,337
Debt Service	—	—	—	—	—
Interagency Transfers	12,655,629	(3,113,286)	(10,560)	—	9,531,783
TOTAL OTHER CHARGES	\$41,553,631	\$(2,143,951)	\$(10,560)	—	\$39,399,120
Acquisitions	—	26,000	—	—	26,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$26,000	—	—	\$26,000
TOTAL EXPENDITURES	\$54,753,372	\$(3,132,164)	\$77,267	—	\$51,698,475
Classified	54	—	1	—	55
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	54	—	1	—	55
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Environmental Trust Fund Account	18,803,695	(5,331,576)	77,267	—	13,549,386
Fees & Self-Generated	5,000	—	—	—	5,000
Lead Hazard Reduction Fund	—	55,000	—	—	55,000
Motor Fuels Underground Tank	—	17,649,485	—	—	17,649,485
Waste Tire Management Fund	—	12,241,008	—	—	12,241,008
Total:	\$18,808,695	\$24,613,917	\$77,267	—	\$43,499,879

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Clean Water State Revolving Fund	422,126	—	—	—	422,126
Hazardous Waste Site Cleanup Fund	1,390,000	—	—	—	1,390,000
Lead Hazard Reduction Fund	55,000	(55,000)	—	—	—
Motor Fuels Underground Tank	15,649,485	(15,649,485)	—	—	—
Waste Tire Management Fund	12,241,008	(12,241,008)	—	—	—
Total:	\$29,757,619	\$(27,945,493)	—	—	\$1,812,126

8565 - Office of Environmental Assessment

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	488,624	—	—	—	488,624
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,314,669	1,184,750	—	—	4,499,419
FEES & SELF-GENERATED	21,289,353	(1,409,777)	—	—	19,879,576
STATUTORY DEDICATIONS	8,214,941	(633,825)	—	—	7,581,116
FEDERAL FUNDS	8,163,457	—	(150,000)	—	8,013,457
TOTAL MEANS OF FINANCING	\$41,471,044	\$(858,852)	\$(150,000)	—	\$40,462,192
Salaries	12,520,902	693,886	—	—	13,214,788
Other Compensation	—	—	—	—	—
Related Benefits	6,263,585	281,642	—	—	6,545,227
TOTAL PERSONAL SERVICES	\$18,784,487	\$975,528	—	—	\$19,760,015
Travel	94,113	—	—	—	94,113
Operating Services	779,803	(9,421)	(24,000)	—	746,382
Supplies	246,017	—	24,000	—	270,017
TOTAL OPERATING EXPENSES	\$1,119,933	\$(9,421)	—	—	\$1,110,512
PROFESSIONAL SERVICES	\$3,498,523	\$1,226,535	—	—	\$4,725,058
Other Charges	15,431,774	(3,662,409)	(150,000)	—	11,619,365
Debt Service	—	—	—	—	—
Interagency Transfers	2,636,327	—	—	—	2,636,327
TOTAL OTHER CHARGES	\$18,068,101	\$(3,662,409)	\$(150,000)	—	\$14,255,692
Acquisitions	—	610,915	—	—	610,915
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$610,915	—	—	\$610,915
TOTAL EXPENDITURES	\$41,471,044	\$(858,852)	\$(150,000)	—	\$40,462,192
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Environmental Trust Fund Account	21,289,353	(1,409,777)	—	—	19,879,576
Total:	\$21,289,353	\$(1,409,777)	—	—	\$19,879,576

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	2,078,500	—	—	—	2,078,500
Hazardous Waste Site Cleanup Fund	5,895,696	(633,825)	—	—	5,261,871
Oil Spill Contingency Fund	190,745	—	—	—	190,745
Total:	\$8,214,941	\$(633,825)	—	—	\$7,581,116



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	3,529,624	199,412	—	—	3,729,036	199,412
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	168,928	3,314,669	1,184,750	—	—	4,499,419	1,184,750
FEES & SELF-GENERATED	72,393,733	79,308,852	27,334,888	—	—	106,643,740	27,334,888
STATUTORY DEDICATIONS	36,117,841	39,382,781	(29,433,310)	—	—	9,949,471	(29,433,310)
FEDERAL FUNDS	16,575,816	19,234,301	—	—	—	19,234,301	—
TOTAL MEANS OF FINANCING	\$125,256,319	\$144,770,227	\$(714,260)	—	—	\$144,055,967	\$(714,260)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Environmental Trust Fund Account	72,382,250	79,284,062	(3,464,597)	—	—	75,819,465	(3,464,597)
Fees & Self-Generated	11,483	24,790	—	—	—	24,790	—
Lead Hazard Reduction Fund	—	—	150,000	—	—	150,000	150,000
Motor Fuels Underground Tank	—	—	17,649,485	—	—	17,649,485	17,649,485
Waste Tire Management Fund	—	—	13,000,000	—	—	13,000,000	13,000,000
Total:	\$72,393,733	\$79,308,852	\$27,334,888	—	—	\$106,643,740	\$27,334,888

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	—	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	3,250,341	3,000,626	—	—	—	3,000,626	—
Hazardous Waste Site Cleanup Fund	5,622,879	7,305,696	(633,825)	—	—	6,671,871	(633,825)
Lead Hazard Reduction Fund	74,665	150,000	(150,000)	—	—	—	(150,000)
Motor Fuels Underground Tank	15,299,698	15,649,485	(15,649,485)	—	—	—	(15,649,485)
Oil Spill Contingency Fund	77,001	226,974	—	—	—	226,974	—
Waste Tire Management Fund	11,793,257	13,000,000	(13,000,000)	—	—	—	(13,000,000)
Total:	\$36,117,841	\$39,382,781	\$(29,433,310)	—	—	\$9,949,471	\$(29,433,310)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	44,603,059	46,379,998	2,715,848	—	—	49,095,846	2,715,848
Other Compensation	382,518	211,043	—	—	—	211,043	—
Related Benefits	25,214,254	26,417,377	1,325,011	—	—	27,742,388	1,325,011
TOTAL PERSONAL SERVICES	\$70,199,831	\$73,008,418	\$4,040,859	—	—	\$77,049,277	\$4,040,859
Travel	70,987	293,443	—	—	—	293,443	—
Operating Services	1,870,997	2,518,517	90,579	(31,000)	—	2,578,096	59,579
Supplies	623,151	794,924	—	31,000	—	825,924	31,000
TOTAL OPERATING EXPENSES	\$2,565,135	\$3,606,884	\$90,579	—	—	\$3,697,463	\$90,579
PROFESSIONAL SERVICES	\$4,206,255	\$8,078,539	\$(156,372)	\$150,000	—	\$8,072,167	\$(6,372)
Other Charges	34,366,288	44,422,776	(2,693,074)	(150,000)	—	41,579,702	(2,843,074)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,746,054	15,616,734	(3,113,286)	—	—	12,503,448	(3,113,286)
TOTAL OTHER CHARGES	\$48,112,342	\$60,039,510	\$(5,806,360)	\$(150,000)	—	\$54,083,150	\$(5,956,360)
Acquisitions	172,756	36,876	1,117,034	—	—	1,153,910	1,117,034
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$172,756	\$36,876	\$1,117,034	—	—	\$1,153,910	\$1,117,034
TOTAL EXPENDITURES	\$125,256,319	\$144,770,227	\$(714,260)	—	—	\$144,055,967	\$(714,260)
Classified	701	698	—	—	—	698	—
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	710	707	—	—	—	707	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1	—	—	—	—	—	—
FEES & SELF-GENERATED	6,372,246	6,366,229	990,879	(77,267)	—	7,279,841	913,612
STATUTORY DEDICATIONS	286,231	250,000	(225,000)	—	—	25,000	(225,000)
FEDERAL FUNDS	1,151,993	1,458,661	—	—	—	1,458,661	—
TOTAL MEANS OF FINANCING	\$7,810,471	\$8,074,890	\$765,879	\$(77,267)	—	\$8,763,502	\$688,612

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Environmental Trust Fund Account	6,372,246	6,366,229	765,879	(77,267)	—	7,054,841	688,612
Waste Tire Management Fund	—	—	225,000	—	—	225,000	225,000
Total:	\$6,372,246	\$6,366,229	\$990,879	\$(77,267)	—	\$7,279,841	\$913,612

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Clean Water State Revolving Fund	11,277	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	—	20,000	—	—	—	20,000	—
Oil Spill Contingency Fund	—	5,000	—	—	—	5,000	—
Waste Tire Management Fund	274,954	225,000	(225,000)	—	—	—	(225,000)
Total:	\$286,231	\$250,000	\$(225,000)	—	—	\$25,000	\$(225,000)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,121,782	5,253,907	429,366	(53,320)	—	5,629,953	376,046
Other Compensation	9,352	—	—	—	—	—	—
Related Benefits	2,377,299	2,449,732	220,513	(34,507)	—	2,635,738	186,006
TOTAL PERSONAL SERVICES	\$7,508,433	\$7,703,639	\$649,879	\$(87,827)	—	\$8,265,691	\$562,052
Travel	7,029	45,850	—	—	—	45,850	—
Operating Services	111,864	119,071	—	—	—	119,071	—
Supplies	20,221	36,773	—	—	—	36,773	—
TOTAL OPERATING EXPENSES	\$139,114	\$201,694	—	—	—	\$201,694	—
PROFESSIONAL SERVICES	\$2,792	\$14,750	—	—	—	\$14,750	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	142,414	154,807	—	10,560	—	165,367	10,560
TOTAL OTHER CHARGES	\$142,414	\$154,807	—	\$10,560	—	\$165,367	\$10,560
Acquisitions	17,719	—	116,000	—	—	116,000	116,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$17,719	—	\$116,000	—	—	\$116,000	\$116,000
TOTAL EXPENDITURES	\$7,810,471	\$8,074,890	\$765,879	\$(77,267)	—	\$8,763,502	\$688,612
Classified	64	61	—	(1)	—	60	(1)
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	73	70	—	(1)	—	69	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	30,000	—	—	—	30,000	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1	—	—	—	—	—	—
FEES & SELF-GENERATED	19,546,859	20,785,102	2,060,626	—	—	22,845,728	2,060,626
STATUTORY DEDICATIONS	529,670	281,229	(250,000)	—	—	31,229	(250,000)
FEDERAL FUNDS	3,212,418	3,012,974	—	150,000	—	3,162,974	150,000
TOTAL MEANS OF FINANCING	\$23,288,948	\$24,109,305	\$1,810,626	\$150,000	—	\$26,069,931	\$1,960,626

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Environmental Trust Fund Account	19,546,859	20,785,102	1,810,626	—	—	22,595,728	1,810,626
Lead Hazard Reduction Fund	—	—	20,000	—	—	20,000	20,000
Waste Tire Management Fund	—	—	230,000	—	—	230,000	230,000
Total:	\$19,546,859	\$20,785,102	\$2,060,626	—	—	\$22,845,728	\$2,060,626

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Clean Water State Revolving Fund	192,203	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	69,578	—	—	—	—	—	—
Lead Hazard Reduction Fund	19,605	20,000	(20,000)	—	—	—	(20,000)
Oil Spill Contingency Fund	6,327	31,229	—	—	—	31,229	—
Waste Tire Management Fund	241,957	230,000	(230,000)	—	—	—	(230,000)
Total:	\$529,670	\$281,229	\$(250,000)	—	—	\$31,229	\$(250,000)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	13,733,902	14,064,333	848,148	—	—	14,912,481	848,148
Other Compensation	80,189	—	—	—	—	—	—
Related Benefits	6,779,703	6,962,147	536,892	—	—	7,499,039	536,892
TOTAL PERSONAL SERVICES	\$20,593,794	\$21,026,480	\$1,385,040	—	—	\$22,411,520	\$1,385,040
Travel	27,207	93,980	—	—	—	93,980	—
Operating Services	866,382	1,106,456	100,000	—	—	1,206,456	100,000
Supplies	227,155	374,871	—	—	—	374,871	—
TOTAL OPERATING EXPENSES	\$1,120,744	\$1,575,307	\$100,000	—	—	\$1,675,307	\$100,000
PROFESSIONAL SERVICES	\$1,377,248	\$1,255,532	\$(38,533)	\$150,000	—	\$1,366,999	\$111,467
Other Charges	92,473	93,000	—	—	—	93,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	79,839	122,110	—	—	—	122,110	—
TOTAL OTHER CHARGES	\$172,312	\$215,110	—	—	—	\$215,110	—
Acquisitions	24,850	36,876	364,119	—	—	400,995	364,119
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$24,850	\$36,876	\$364,119	—	—	\$400,995	\$364,119
TOTAL EXPENDITURES	\$23,288,948	\$24,109,305	\$1,810,626	\$150,000	—	\$26,069,931	\$1,960,626
Classified	235	235	—	—	—	235	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	235	235	—	—	—	235	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8563 - Office of Environmental Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	11,094,587	12,059,473	1,167,070	—	—	13,226,543	1,167,070
STATUTORY DEDICATIONS	781,927	878,992	(378,992)	—	—	500,000	(378,992)
FEDERAL FUNDS	3,298,859	3,423,151	—	—	—	3,423,151	—
TOTAL MEANS OF FINANCING	\$15,175,373	\$16,361,616	\$788,078	—	—	\$17,149,694	\$788,078

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Environmental Trust Fund Account	11,085,387	12,039,683	788,078	—	—	12,827,761	788,078
Fees & Self-Generated	9,200	19,790	—	—	—	19,790	—
Lead Hazard Reduction Fund	—	—	75,000	—	—	75,000	75,000
Waste Tire Management Fund	—	—	303,992	—	—	303,992	303,992
Total:	\$11,094,587	\$12,059,473	\$1,167,070	—	—	\$13,226,543	\$1,167,070

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Clean Water State Revolving Fund	452,030	500,000	—	—	—	500,000	—
Hazardous Waste Site Cleanup Fund	1,353	—	—	—	—	—	—
Lead Hazard Reduction Fund	28,484	75,000	(75,000)	—	—	—	(75,000)
Waste Tire Management Fund	300,060	303,992	(303,992)	—	—	—	(303,992)
Total:	\$781,927	\$878,992	\$(378,992)	—	—	\$500,000	\$(378,992)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	10,251,696	11,074,107	572,220	—	—	11,646,327	572,220
Other Compensation	21,869	—	—	—	—	—	—
Related Benefits	4,810,249	5,128,128	215,858	—	—	5,343,986	215,858
TOTAL PERSONAL SERVICES	\$15,083,814	\$16,202,235	\$788,078	—	—	\$16,990,313	\$788,078
Travel	9,519	45,000	—	—	—	45,000	—
Operating Services	11,975	44,157	—	(7,000)	—	37,157	(7,000)
Supplies	22,349	22,363	—	7,000	—	29,363	7,000
TOTAL OPERATING EXPENSES	\$43,842	\$111,520	—	—	—	\$111,520	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,717	47,861	—	—	—	47,861	—
TOTAL OTHER CHARGES	\$47,717	\$47,861	—	—	—	\$47,861	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,175,373	\$16,361,616	\$788,078	—	—	\$17,149,694	\$788,078
Classified	160	160	—	—	—	160	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	160	—	—	—	160	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8564 - Office of Management and Finance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	3,011,000	199,412	—	—	3,210,412	199,412
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	19,103,926	18,808,695	24,526,090	77,267	—	43,412,052	24,603,357
STATUTORY DEDICATIONS	27,933,437	29,757,619	(27,945,493)	—	—	1,812,126	(27,945,493)
FEDERAL FUNDS	3,045,298	3,176,058	—	—	—	3,176,058	—
TOTAL MEANS OF FINANCING	\$50,082,661	\$54,753,372	\$(3,219,991)	\$77,267	—	\$51,610,648	\$(3,142,724)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Environmental Trust Fund Account	19,101,643	18,803,695	(5,419,403)	77,267	—	13,461,559	(5,342,136)
Fees & Self-Generated	2,283	5,000	—	—	—	5,000	—
Lead Hazard Reduction Fund	—	—	55,000	—	—	55,000	55,000
Motor Fuels Underground Tank	—	—	17,649,485	—	—	17,649,485	17,649,485
Waste Tire Management Fund	—	—	12,241,008	—	—	12,241,008	12,241,008
Total:	\$19,103,926	\$18,808,695	\$24,526,090	\$77,267	—	\$43,412,052	\$24,603,357

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Clean Water State Revolving Fund	402,268	422,126	—	—	—	422,126	—
Hazardous Waste Site Cleanup Fund	1,228,610	1,390,000	—	—	—	1,390,000	—
Lead Hazard Reduction Fund	26,576	55,000	(55,000)	—	—	—	(55,000)
Motor Fuels Underground Tank	15,299,698	15,649,485	(15,649,485)	—	—	—	(15,649,485)
Waste Tire Management Fund	10,976,285	12,241,008	(12,241,008)	—	—	—	(12,241,008)
Total:	\$27,933,437	\$29,757,619	\$(27,945,493)	—	—	\$1,812,126	\$(27,945,493)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,332,999	3,466,749	172,228	53,320	—	3,692,297	225,548
Other Compensation	227,066	211,043	—	—	—	211,043	—
Related Benefits	5,250,471	5,613,785	70,106	34,507	—	5,718,398	104,613
TOTAL PERSONAL SERVICES	\$8,810,536	\$9,291,577	\$242,334	\$87,827	—	\$9,621,738	\$330,161
Travel	5,771	14,500	—	—	—	14,500	—
Operating Services	397,800	469,030	—	—	—	469,030	—
Supplies	139,507	114,900	—	—	—	114,900	—
TOTAL OPERATING EXPENSES	\$543,078	\$598,430	—	—	—	\$598,430	—
PROFESSIONAL SERVICES	\$2,429,075	\$3,309,734	\$(1,344,374)	—	—	\$1,965,360	\$(1,344,374)
Other Charges	26,817,985	28,898,002	969,335	—	—	29,867,337	969,335
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,481,987	12,655,629	(3,113,286)	(10,560)	—	9,531,783	(3,123,846)
TOTAL OTHER CHARGES	\$38,299,972	\$41,553,631	\$(2,143,951)	\$(10,560)	—	\$39,399,120	\$(2,154,511)
Acquisitions	—	—	26,000	—	—	26,000	26,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$26,000	—	—	\$26,000	\$26,000
TOTAL EXPENDITURES	\$50,082,661	\$54,753,372	\$(3,219,991)	\$77,267	—	\$51,610,648	\$(3,142,724)
Classified	54	54	—	1	—	55	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	54	54	—	1	—	55	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	488,624	—	—	—	488,624	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	168,926	3,314,669	1,184,750	—	—	4,499,419	1,184,750
FEES & SELF-GENERATED	16,276,116	21,289,353	(1,409,777)	—	—	19,879,576	(1,409,777)
STATUTORY DEDICATIONS	6,586,575	8,214,941	(633,825)	—	—	7,581,116	(633,825)
FEDERAL FUNDS	5,867,248	8,163,457	—	(150,000)	—	8,013,457	(150,000)
TOTAL MEANS OF FINANCING	\$28,898,866	\$41,471,044	\$(858,852)	\$(150,000)	—	\$40,462,192	\$(1,008,852)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Environmental Trust Fund Account	16,276,116	21,289,353	(1,409,777)	—	—	19,879,576	(1,409,777)
Total:	\$16,276,116	\$21,289,353	\$(1,409,777)	—	—	\$19,879,576	\$(1,409,777)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	—	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	2,192,564	2,078,500	—	—	—	2,078,500	—
Hazardous Waste Site Cleanup Fund	4,323,337	5,895,696	(633,825)	—	—	5,261,871	(633,825)
Oil Spill Contingency Fund	70,674	190,745	—	—	—	190,745	—
Total:	\$6,586,575	\$8,214,941	\$(633,825)	—	—	\$7,581,116	\$(633,825)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	12,162,681	12,520,902	693,886	—	—	13,214,788	693,886
Other Compensation	44,041	—	—	—	—	—	—
Related Benefits	5,996,533	6,263,585	281,642	—	—	6,545,227	281,642
TOTAL PERSONAL SERVICES	\$18,203,255	\$18,784,487	\$975,528	—	—	\$19,760,015	\$975,528
Travel	21,461	94,113	—	—	—	94,113	—
Operating Services	482,977	779,803	(9,421)	(24,000)	—	746,382	(33,421)
Supplies	213,919	246,017	—	24,000	—	270,017	24,000
TOTAL OPERATING EXPENSES	\$718,357	\$1,119,933	\$(9,421)	—	—	\$1,110,512	\$(9,421)
PROFESSIONAL SERVICES	\$397,139	\$3,498,523	\$1,226,535	—	—	\$4,725,058	\$1,226,535
Other Charges	7,455,829	15,431,774	(3,662,409)	(150,000)	—	11,619,365	(3,812,409)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,994,098	2,636,327	—	—	—	2,636,327	—
TOTAL OTHER CHARGES	\$9,449,928	\$18,068,101	\$(3,662,409)	\$(150,000)	—	\$14,255,692	\$(3,812,409)
Acquisitions	130,187	—	610,915	—	—	610,915	610,915
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$130,187	—	\$610,915	—	—	\$610,915	\$610,915
TOTAL EXPENDITURES	\$28,898,866	\$41,471,044	\$(858,852)	\$(150,000)	—	\$40,462,192	\$(1,008,852)
Classified	188	188	—	—	—	188	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	188	—	—	—	188	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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