

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| | | | | | | | |
|---|---------------------------------|---|----------------|---------------------------------|----------------------|------------|--|
| DEPARTMENT: Environmental Quality | | FOR OPB USE ONLY | | | | | |
| AGENCY: Office of Environmental Quality | | OPB LOG NUMBER 209R | | | AGENDA NUMBER | | |
| SCHEDULE NUMBER: 13-856 | | Approval and Authority: R.S. 39:73 C (1) <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget APR 13 2018 APPROVED </div> | | | | | |
| SUBMISSION DATE: 03/27/2018 | | | | | | | |
| AGENCY BA-7 NUMBER: 856-FY18-06 | | | | | | | |
| HEAD OF BUDGET UNIT: Karyn Andrews | | | | | | | |
| TITLE: Undersecretary | | | | | | | |
| SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): | | | | | | | |
| MEANS OF FINANCING | CURRENT FY 2017-2018 | ADJUSTMENT (+) or (-) | | REVISED FY 2017-2018 | | | |
| GENERAL FUND BY: | | | | | | | |
| DIRECT | \$0 | \$0 | | \$0 | | | |
| INTERAGENCY TRANSFERS | \$670,829 | \$0 | | \$670,829 | | | |
| FEES & SELF-GENERATED | \$24,790 | \$0 | | \$24,790 | | | |
| STATUTORY DEDICATIONS | \$106,009,045 | \$0 | | \$106,009,045 | | | |
| Hazardous Waste Site Cleanup Fund (Q01) | \$4,430,337 | \$0 | | \$4,430,337 | | | |
| Environmental Trust Fund (Q02) | \$67,588,490 | \$0 | | \$67,588,490 | | | |
| Subtotal of Dedications from Page 2 | \$33,990,218 | \$0 | | \$33,990,218 | | | |
| FEDERAL | \$20,155,915 | \$0 | | \$20,155,915 | | | |
| TOTAL | \$126,860,579 | \$0 | | \$126,860,579 | | | |
| AUTHORIZED POSITIONS | 698 | 0 | | 698 | | | |
| AUTHORIZED OTHER CHARGES | 0 | 0 | | 0 | | | |
| NON-TO FTE POSITIONS | 0 | 0 | | 0 | | | |
| TOTAL POSITIONS | 698 | 0 | | 698 | | | |
| PROGRAM EXPENDITURES | | | | | | | |
| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS | |
| PROGRAM NAME: | | | | | | | |
| Office of the Secretary | \$7,435,472 | 71 | \$0 | 0 | \$7,435,472 | 71 | |
| Office of Environmental Compliance | \$22,788,828 | 235 | \$500,000 | 0 | \$23,288,828 | 235 | |
| Office of Environmental Services | \$14,725,401 | 158 | \$0 | 0 | \$14,725,401 | 158 | |
| Office of Management & Finance | \$52,853,856 | 52 | \$0 | 0 | \$52,853,856 | 52 | |
| Office of Environmental Assessment | \$29,057,022 | 182 | (\$500,000) | 0 | \$28,557,022 | 182 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| Subtotal of programs from Page 2 | \$0 | 0 | \$0 | 0 | \$0 | 0 | |
| TOTAL | \$126,860,579 | 698 | \$0 | 0 | \$126,860,579 | 698 | |

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

| | | |
|--|---------------------------|---------------|
| DEPARTMENT: Environmental Quality | FOR OPB USE ONLY | |
| AGENCY: Office of Environmental Quality | OPB LOG NUMBER | AGENDA NUMBER |
| SCHEDULE NUMBER: 13-856 | | |
| SUBMISSION DATE: 03/27/2018 | ADDENDUM TO PAGE 1 | |
| AGENCY BA-7 NUMBER: 856-FY18-06 | | |

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

| MEANS OF FINANCING | CURRENT FY 2017-2018 | ADJUSTMENT (+) or (-) | REVISED FY 2017-2018 |
|--|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| STATUTORY DEDICATIONS | | | |
| Clean Water State Revolving Fund (Q03) | \$4,759,000 | \$0 | \$4,759,000 |
| Motor Fuels Underground Tank (Q05) | \$15,649,485 | \$0 | \$15,649,485 |
| Waste Tire Management Fund (Q06) | \$13,259,759 | \$0 | \$13,259,759 |
| Lead Hazard Reduction Fund (Q07) | \$95,000 | \$0 | \$95,000 |
| Oil Spill Contingency Fund (V01) | \$226,974 | \$0 | \$226,974 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 |
| SUBTOTAL (to Page 1) | \$33,990,218 | \$0 | \$33,990,218 |



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| PROGRAM NAME: | | | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| SUBTOTAL (to Page 1) | \$0 | 0 | \$0 | 0 | \$0 | 0 |

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The Department reorganized at the beginning of FY18 and according to estimated projections, salaries was expected to be slightly lower in the Office of Environmental Compliance (OEC) and slightly higher in the Office of Environmental Assessment (OEA). However based on recent salary projections, the OEC has a deficit of \$470,333 and the OEA has a surplus of \$677,903. This BA7 is to correct the budget spread between the programs.

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

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PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 None

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

OBJECTIVE:

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE STANDARD | | |
|-------|----------------------------|-------------------------|--------------------------|-------------------------|
| | | CURRENT FY 2017-2018 | ADJUSTMENT (+) OR (-) | REVISED FY 2017-2018 |
| | | | | |
| | | | | |
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JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

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

None

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
 There are no performance impacts associated with this BA-7 request. However, if this BA-7 is not approved there may not be enough available budget in OEC at the end of FY18 to support an expenditure budget (EB) request to adjust salaries.

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

None

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

| MEANS OF FINANCING: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUT-YEAR PROJECTIONS | | | |
|---|-------------------------|-------------------------|-------------------------|---------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$5,976,811 | \$0 | \$5,976,811 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$1,458,661 | \$0 | \$1,458,661 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$7,435,472 | \$0 | \$7,435,472 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$4,730,165 | \$0 | \$4,730,165 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$2,219,579 | \$0 | \$2,219,579 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$46,350 | \$0 | \$46,350 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$139,071 | \$0 | \$139,071 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$50,773 | \$0 | \$50,773 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$24,750 | \$0 | \$24,750 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$194,784 | \$0 | \$194,784 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$7,435,472 | \$0 | \$7,435,472 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 62 | 0 | 62 | 0 | 0 | 0 | 0 |
| Unclassified | 9 | 0 | 9 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 71 | 0 | 71 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 71 | 0 | 71 | 0 | 0 | 0 | 0 |
| * Statutory Dedications: | | | | | | | |
| Hazardous Waste Site Cleanup Fund (Q01) | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| Environmental Trust Fund (Q02) | \$5,273,811 | \$0 | \$5,273,811 | \$0 | \$0 | \$0 | \$0 |
| Clean Water State Revolving Fund (Q03) | \$453,000 | \$0 | \$453,000 | \$0 | \$0 | \$0 | \$0 |
| Motor Fuels Underground Tank (Q06) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Waste Tire Management Fund (Q06) | \$225,000 | \$0 | \$225,000 | \$0 | \$0 | \$0 | \$0 |
| Lead Hazard Reduction Fund (Q07) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Oil Spill Contingency Fund (V01) | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

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

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

| MEANS OF FINANCING: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT-OUTYEAR PROJECTIONS | | | |
|---|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$350,000 | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$19,485,854 | \$500,000 | \$19,985,854 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$2,952,974 | \$0 | \$2,952,974 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$22,788,828 | \$500,000 | \$23,288,828 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$11,999,371 | \$500,000 | \$12,499,371 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$6,138,603 | \$0 | \$6,138,603 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$124,980 | \$0 | \$124,980 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$1,009,356 | \$0 | \$1,009,356 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$524,871 | \$0 | \$524,871 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$1,648,976 | \$0 | \$1,648,976 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$383,000 | \$0 | \$383,000 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$132,110 | \$0 | \$132,110 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$827,561 | \$0 | \$827,561 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$22,788,828 | \$500,000 | \$23,288,828 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 235 | 0 | 235 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 235 | 0 | 235 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 235 | 0 | 235 | 0 | 0 | 0 | 0 |
| * Statutory Dedications: | | | | | | | |
| Hazardous Waste Site Cleanup Fund (Q01) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Environmental Trust Fund (Q02) | \$18,191,625 | \$500,000 | \$18,691,625 | \$0 | \$0 | \$0 | \$0 |
| Clean Water State Revolving Fund (Q03) | \$1,013,000 | \$0 | \$1,013,000 | \$0 | \$0 | \$0 | \$0 |
| Motor Fuels Underground Tank (Q05) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Waste Tire Management Fund (Q06) | \$230,000 | \$0 | \$230,000 | \$0 | \$0 | \$0 | \$0 |
| Lead Hazard Reduction Fund (Q07) | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| Oil Spill Contingency Fund (V01) | \$31,229 | \$0 | \$31,229 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|---------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|-----------|
| AMOUNT | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 |

| EXPENDITURES: | | | | | | |
|---------------------------|------------|------------|------------|------------------|------------|------------------|
| Salaries | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 |

| | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|----------------|-----|-----|-----|-----|-----|-----|

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

| MEANS OF FINANCING: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUT-YEAR PROJECTIONS | | | |
|---|-------------------------|-------------------------|-------------------------|---------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2018-2020 | FY 2020-2021 | FY 2021-2022 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated | \$19,790 | \$0 | \$19,790 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$11,032,460 | \$0 | \$11,032,460 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$3,423,151 | \$0 | \$3,423,151 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$14,725,401 | \$0 | \$14,725,401 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$9,778,176 | \$0 | \$9,778,176 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$4,447,344 | \$0 | \$4,447,344 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$39,500 | \$0 | \$39,500 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$104,157 | \$0 | \$104,157 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$32,363 | \$0 | \$32,363 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$47,861 | \$0 | \$47,861 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$26,000 | \$0 | \$26,000 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$14,725,401 | \$0 | \$14,725,401 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 158 | 0 | 158 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 158 | 0 | 158 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 158 | 0 | 158 | 0 | 0 | 0 | 0 |
| * Statutory Dedications: | | | | | | | |
| Hazardous Waste Site Cleanup Fund (Q01) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Environmental Trust Fund (Q02) | \$9,353,468 | \$0 | \$9,353,468 | \$0 | \$0 | \$0 | \$0 |
| Clean Water State Revolving Fund (Q03) | \$1,300,000 | \$0 | \$1,300,000 | \$0 | \$0 | \$0 | \$0 |
| Motor Fuels Underground Tank (Q05) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Waste Tire Management Fund (Q06) | \$303,992 | \$0 | \$303,992 | \$0 | \$0 | \$0 | \$0 |
| Lead Hazard Reduction Fund (Q07) | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| Oil Spill Contingency Fund (V01) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Environmental Services

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|---------------------|--------------------|-----------------------|--------------------------------|-----------------------|---------------|-------|
| AMOUNT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES: | | | | | | |
|---------------------------|------------|------------|------------|------------|------------|------------|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|----------------|-----|-----|-----|-----|-----|-----|

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

| MEANS OF FINANCING: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated | \$5,000 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$49,246,419 | \$0 | \$49,246,419 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$3,602,437 | \$0 | \$3,602,437 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$52,853,856 | \$0 | \$52,853,856 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES: | | | | | | | |
|---------------------------|---------------------|------------|---------------------|------------|------------|------------|------------|
| Salaries | \$2,822,216 | \$0 | \$2,822,216 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$211,043 | \$0 | \$211,043 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$5,070,948 | \$0 | \$5,070,948 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$11,500 | \$0 | \$11,500 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$981,506 | \$0 | \$981,506 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$113,018 | \$0 | \$113,018 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$1,603,267 | \$0 | \$1,603,267 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$29,277,096 | \$0 | \$29,277,096 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$12,763,262 | \$0 | \$12,763,262 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$52,853,856 | \$0 | \$52,853,856 | \$0 | \$0 | \$0 | \$0 |

| POSITIONS | | | | | | | |
|-----------------------------|-----------|----------|-----------|----------|----------|----------|----------|
| Classified | 52 | 0 | 52 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 52 | 0 | 52 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 52 | 0 | 52 | 0 | 0 | 0 | 0 |

| * Statutory Dedications: | | | | | | | |
|---|--------------|-----|--------------|-----|-----|-----|-----|
| Hazardous Waste Site Cleanup Fund (Q01) | \$190,000 | \$0 | \$190,000 | \$0 | \$0 | \$0 | \$0 |
| Environmental Trust Fund (Q02) | \$20,629,167 | \$0 | \$20,629,167 | \$0 | \$0 | \$0 | \$0 |
| Clean Water State Revolving Fund (Q03) | \$277,000 | \$0 | \$277,000 | \$0 | \$0 | \$0 | \$0 |
| Motor Fuels Underground Tank (Q05) | \$15,649,485 | \$0 | \$15,649,485 | \$0 | \$0 | \$0 | \$0 |
| Waste Tire Management Fund (Q06) | \$12,500,767 | \$0 | \$12,500,767 | \$0 | \$0 | \$0 | \$0 |
| Oil Spill Contingency Fund (V01) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

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

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

| MEANS OF FINANCING: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT-OUTYEAR PROJECTIONS | | | |
|---|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$70,829 | \$0 | \$70,829 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$20,267,501 | (\$500,000) | \$19,767,501 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$8,718,692 | \$0 | \$8,718,692 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$29,057,022 | (\$500,000) | \$28,557,022 | \$0 | \$0 | \$0 | \$0 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$10,736,523 | (\$500,000) | \$10,236,523 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$4,936,909 | \$0 | \$4,936,909 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$106,113 | \$0 | \$106,113 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$791,821 | \$0 | \$791,821 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$236,017 | \$0 | \$236,017 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$743,747 | \$0 | \$743,747 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$7,590,851 | \$0 | \$7,590,851 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$530,905 | \$0 | \$530,905 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$3,384,136 | \$0 | \$3,384,136 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$29,057,022 | (\$500,000) | \$28,557,022 | \$0 | \$0 | \$0 | \$0 |
| POSITIONS | | | | | | | |
| Classified | 182 | 0 | 182 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 182 | 0 | 182 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-TO FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL POSITIONS | 182 | 0 | 182 | 0 | 0 | 0 | 0 |
| * Statutory Dedications: | | | | | | | |
| Hazardous Waste Site Cleanup Fund (Q01) | \$4,220,337 | \$0 | \$4,220,337 | \$0 | \$0 | \$0 | \$0 |
| Environmental Trust Fund (Q02) | \$14,140,419 | (\$500,000) | \$13,640,419 | \$0 | \$0 | \$0 | \$0 |
| Clean Water State Revolving Fund (Q03) | \$1,716,000 | \$0 | \$1,716,000 | \$0 | \$0 | \$0 | \$0 |
| Motor Fuels Underground Tank (Q05) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Waste Tire Management Fund (Q06) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lead Hazard Reduction Fund (Q07) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Oil Spill Contingency Fund (V01) | \$190,745 | \$0 | \$190,745 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Federal Funds | TOTAL |
|----------------------------|---------------------------|------------------------------|---|------------------------------|----------------------|--------------|
| AMOUNT | \$0 | \$0 | \$0 | (\$500,000) | \$0 | (\$500,000) |

| EXPENDITURES: | | | | | | |
|---------------------------|------------|------------|------------|--------------------|------------|--------------------|
| Salaries | \$0 | \$0 | \$0 | (\$500,000) | \$0 | (\$500,000) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 | \$0 | (\$500,000) | \$0 | (\$500,000) |

| | | | | | | |
|-----------------------|------------|------------|------------|------------|------------|------------|
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-----------------------|------------|------------|------------|------------|------------|------------|

QUESTIONNAIRE ANALYSIS

13-856 Office of Environmental Quality
BA-7 856-FY18-06

GENERAL PURPOSE

The Department reorganized at the beginning of FY18 and according to estimated projections, salaries was expected to be slightly lower in the Office of Environmental Compliance (OEC) and slightly higher in the Office of Environmental Assessment (OEA). However based on recent salary projections, the OEC has a deficit of \$470,333 and the OEA has a surplus of \$677,903. This BA7 is to correct the budget spread between the programs.

REVENUE

Environmental Trust Fund (Q02)

EXPENDITURES

| | OEC | OEA | Total |
|----------|-----------|-------------|-------|
| Salaries | \$500,000 | (\$500,000) | \$0 |

OTHER

Karyn Andrews, Undersecretary, (225) 219-3845, karyn.andrews@la.gov
Theresa Delafosse, Accountant Administrator, (225) 219-3865, theresa.delafosse@la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR IAT BUDGET ADJUSTMENT

| | | |
|--|---|---------------|
| DEPARTMENT: Wildlife and Fisheries | FOR OPB USE ONLY | |
| AGENCY: Office of the Secretary | OPB LOG NUMBER <i>211</i> | AGENDA NUMBER |
| SCHEDULE NUMBER: 16-512 | Approval and Authority: <i>Act 3 of 2017 2nd ELS. Section 11</i> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget APR 20 2018 APPROVED </div> | |
| SUBMISSION DATE: 4/12/18 | | |
| AGENCY BA-7 NUMBER: S-18-3 | | |
| HEAD OF BUDGET UNIT: Bryan McClinton | | |
| TITLE: Undersecretary | | |
| SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> | | |

| MEANS OF FINANCING | CURRENT FY 2017-2018 | ADJUSTMENT (+) or (-) | REVISED FY 2017-2018 |
|--|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| DIRECT | \$0 | \$0 | \$0 |
| INTERAGENCY TRANSFERS | \$546,052 | \$283,546 | \$829,598 |
| FEES & SELF-GENERATED | \$100,000 | \$0 | \$100,000 |
| STATUTORY DEDICATIONS | \$36,278,230 | \$0 | \$36,278,230 |
| Oyster Sanitation Fund (Q08) | \$234,525 | \$0 | \$234,525 |
| Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) | \$116,846 | \$0 | \$116,846 |
| Subtotal of Dedications from Page 2 | \$35,926,859 | \$0 | \$35,926,859 |
| INTERIM EMERGENCY BOARD | \$0 | \$0 | \$0 |
| FEDERAL | \$3,382,600 | \$0 | \$3,382,600 |
| TOTAL | \$40,306,882 | \$283,546 | \$40,590,428 |

| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
|-----------------------------------|---------------------|------------|------------------|----------|---------------------|------------|
| PROGRAM NAME: | | | | | | |
| Administrative | \$3,137,802 | 21 | \$0 | 0 | \$3,137,802 | 21 |
| Enforcement | \$37,169,080 | 257 | \$283,546 | 0 | \$37,452,626 | 257 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| Subtotal of programs from Page 2: | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| TOTAL | \$40,306,882 | 278 | \$283,546 | 0 | \$40,590,428 | 278 |

OFFICE OF THE GOVERNOR
 DIVISION OF ADMINISTRATION
 OFFICE OF PLANNING & BUDGET
 2018 APR 18 PM 12:40

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR IAT BUDGET ADJUSTMENT**

| | | |
|---|---------------------------|---------------|
| DEPARTMENT: Wildlife and Fisheries | FOR OPB USE ONLY | |
| AGENCY: Office of the Secretary | OPB LOG NUMBER | AGENDA NUMBER |
| SCHEDULE NUMBER: 16-512 | | |
| SUBMISSION DATE: 4/12/18 | ADDENDUM TO PAGE 1 | |
| AGENCY BA-7 NUMBER: S-18-3 | | |

Use this section for additional Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

| MEANS OF FINANCING | CURRENT FY 2017-2018 | ADJUSTMENT (+) or (-) | REVISED FY 2017-2018 |
|--|-------------------------|--------------------------|-------------------------|
| GENERAL FUND BY: | | | |
| STATUTORY DEDICATIONS | | | |
| Marsh Island Operating Fund (RS1) | \$32,038 | \$0 | \$32,038 |
| Conservation Fund (W01) | \$35,532,779 | \$0 | \$35,532,779 |
| Wildlife Habitat & Natural Heritage Trust Fund (W05) | \$106,299 | \$0 | \$106,299 |
| Louisiana Help Our Wildlife Fund (W15) | \$20,000 | \$0 | \$20,000 |
| Enforcement Emergency Situation Response Account (W29) | \$135,943 | \$0 | \$135,943 |
| Litter Abatement and Education Account (W36) | \$99,800 | \$0 | \$99,800 |
| SUBTOTAL (to Page 1) | \$35,926,859 | \$0 | \$35,926,859 |



Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

| PROGRAM EXPENDITURES | DOLLARS | POS | DOLLARS | POS | DOLLARS | POS |
|-----------------------------|------------|----------|------------|----------|------------|----------|
| PROGRAM NAME: | | | | | | |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| | \$0 | 0 | \$0 | 0 | \$0 | 0 |
| SUBTOTAL (to Page 1) | \$0 | 0 | \$0 | 0 | \$0 | 0 |

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

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

This BA-7 will increase the IAT revenue budget. The IAT funds will be funded by GOHSEP. This increase in funds is for expenditures incurred for EMAC(Emergency Management Assistance Compact) response in Texas for Hurricane Harvey. Claims have been filed through GOHSEP, and the reimbursements are arriving. The increased IAT budget authority is needed to receive these funds.

| | |
|------------------|-------------------|
| IAT Revenue | 283,546 |
| Total Adjustment | <u>\$ 283,546</u> |

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

| MEANS OF FINANCING OR EXPENDITURE | FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
|--------------------------------------|----------------|--------------|--------------|--------------|--------------|
| GENERAL FUND BY: | | | | | |
| DIRECT | \$0 | \$0 | \$0 | \$0 | \$0 |
| INTERAGENCY TRANSFERS | \$283,546 | \$0 | \$0 | \$0 | \$0 |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| STATUTORY DEDICATIONS | - | \$0 | \$0 | \$0 | \$0 |
| INTERIM EMERGENCY BOARD | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | 283,546 | \$0 | \$0 | \$0 | \$0 |

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

N/A

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

This BA7 cannot be postponed because the expenditures for EMAC response in Texas for Hurricane Harvey were incurred in Fiscal Year 2018.

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

The expenditures were incurred at the time of the disaster. Claims have been filed through GOHSEP, and the reimbursements are arriving. The increased IAT budget authority is needed to receive these funds.

PERFORMANCE IMPACT OF IAT BUDGET ADJUSTMENT

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

N/A

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

OBJECTIVE: N/A

| LEVEL | PERFORMANCE INDICATOR NAME | PERFORMANCE STANDARD | | |
|-------|----------------------------|-------------------------|--------------------------|-------------------------|
| | | CURRENT FY 2017-2018 | ADJUSTMENT (+) OR (-) | REVISED FY 2017-2018 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

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

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

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
This BA-7 will only enable the Enforcement Program to return to normal operation and will not affect performance standards previously established.

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

N/A

PROGRAM LEVEL REQUEST FOR IAT BUDGET ADJUSTMENT

PROGRAM 2 NAME: Administrative

| MEANS OF FINANCING: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$75,000 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$3,062,802 | \$0 | \$3,062,802 | \$0 | \$0 | \$0 | \$0 |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$3,137,802 | \$0 | \$3,137,802 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Salaries | \$1,618,969 | \$0 | \$1,618,969 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$138,097 | \$0 | \$138,097 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$849,768 | \$0 | \$849,768 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$26,420 | \$0 | \$26,420 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$239,922 | \$0 | \$239,922 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$182,359 | \$0 | \$182,359 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$10,630 | \$0 | \$10,630 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$60,637 | \$0 | \$60,637 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$11,000 | \$0 | \$11,000 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$3,137,802 | \$0 | \$3,137,802 | \$0 | \$0 | \$0 | \$0 |

| POSITIONS | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Classified | 16 | 0 | 16 | 0 | 0 | 0 | 0 |
| Unclassified | 5 | 0 | 5 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 21 | 0 | 21 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| * Statutory Dedications: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Conservation Fund (W01) | \$2,956,503 | \$0 | \$2,956,503 | \$0 | \$0 | \$0 | \$0 |
| Wildlife Habitat & Natural Heritage Trust Fund (W05) | \$106,299 | \$0 | \$106,299 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROGRAM LEVEL REQUEST FOR IAT BUDGET ADJUSTMENT

PROGRAM 2 NAME: Administrative

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

PROGRAM LEVEL REQUEST FOR IAT BUDGET ADJUSTMENT

PROGRAM 1 NAME: Enforcement Program

| MEANS OF FINANCING: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| GENERAL FUND BY: | | | | | | | |
| Direct | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$471,052 | \$283,546 | \$754,598 | \$0 | \$0 | \$0 | \$0 |
| Fees & Self-Generated | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications * | \$33,215,428 | \$0 | \$33,215,428 | \$0 | \$0 | \$0 | \$0 |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FEDERAL FUNDS | \$3,382,600 | \$0 | \$3,382,600 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MOF | \$37,169,080 | \$283,546 | \$37,452,626 | \$0 | \$0 | \$0 | \$0 |

| EXPENDITURES: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | ADJUSTMENT OUTYEAR PROJECTIONS | | | |
|---------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|--------------|--------------|--------------|
| | | | | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
| Salaries | \$17,502,679 | \$92,321 | \$17,595,000 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$49,074 | \$0 | \$49,074 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$11,721,786 | \$13,848 | \$11,735,634 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$138,750 | \$21,213 | \$159,963 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$1,100,792 | \$111,002 | \$1,211,794 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$1,679,552 | \$22,421 | \$1,701,973 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$92,850 | \$0 | \$92,850 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$51,465 | \$0 | \$51,465 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$2,219,951 | \$0 | \$2,219,951 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$2,471,686 | \$0 | \$2,471,686 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$140,495 | \$22,741 | \$163,236 | \$0 | \$0 | \$0 | \$0 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$37,169,080 | \$283,546 | \$37,452,626 | \$0 | \$0 | \$0 | \$0 |

| POSITIONS | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
|-----------------------------|-------------------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
| Classified | 257 | 0 | 257 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL T.O. POSITIONS | 257 | 0 | 257 | 0 | 0 | 0 | 0 |
| OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| * Statutory Dedications: | CURRENT FY 2017-2018 | REQUESTED ADJUSTMENT | REVISED FY 2017-2018 | FY 2018-2019 | FY 2019-2020 | FY 2020-2021 | FY 2021-2022 |
|--|-------------------------|-------------------------|-------------------------|--------------|--------------|--------------|--------------|
| Oyster Sanitation Fund (Q08) | \$234,525 | \$0 | \$234,525 | \$0 | \$0 | \$0 | \$0 |
| Rockefeller Wildlife Refuge and Game Preserve Fund (RK1) | \$116,846 | \$0 | \$116,846 | \$0 | \$0 | \$0 | \$0 |
| Marsh Island Operating Fund (RS1) | \$32,038 | \$0 | \$32,038 | \$0 | \$0 | \$0 | \$0 |
| Conservation Fund (W01) | \$32,576,276 | \$0 | \$32,576,276 | \$0 | \$0 | \$0 | \$0 |
| Louisiana Help Our Wildlife Fund (W15) | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| Enforcement Emergency Situation Response Account (W29) | \$135,943 | \$0 | \$135,943 | \$0 | \$0 | \$0 | \$0 |
| Litter Abatement and Education Account (W36) | \$99,800 | \$0 | \$99,800 | \$0 | \$0 | \$0 | \$0 |
| [Select Statutory Dedication] | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROGRAM LEVEL REQUEST FOR IAT BUDGET ADJUSTMENT

PROGRAM 1 NAME: Enforcement Program

| MEANS OF FINANCING: | State General Fund | Interagency Transfers | Fees & Self-Generated Revenues | Statutory Dedications | Interim Emergency Board | Federal Funds | TOTAL |
|---------------------------|--------------------|-----------------------|--------------------------------|-----------------------|-------------------------|---------------|------------------|
| AMOUNT | \$0 | \$283,546 | \$0 | \$0 | \$0 | \$0 | \$283,546 |
| EXPENDITURES: | | | | | | | |
| Salaries | \$0 | \$92,321 | \$0 | \$0 | \$0 | \$0 | \$92,321 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$13,848 | \$0 | \$0 | \$0 | \$0 | \$13,848 |
| Travel | \$0 | \$21,213 | \$0 | \$0 | \$0 | \$0 | \$21,213 |
| Operating Services | \$0 | \$111,002 | \$0 | \$0 | \$0 | \$0 | \$111,002 |
| Supplies | \$0 | \$22,421 | \$0 | \$0 | \$0 | \$0 | \$22,421 |
| Professional Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$22,741 | \$0 | \$0 | \$0 | \$0 | \$22,741 |
| UNALLOTTED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$283,546 | \$0 | \$0 | \$0 | \$0 | \$283,546 |
| OVER / (UNDER) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 will increase the IAT revenue budget. This increase in funds is for expenditures incurred for EMAC(Emergency Management Assistance Compact) response in Texas for Hurricane Harvey. Claims have been filed through GOHSEP, and the reimbursements are arriving. The increased IAT budget authority is needed to receive these funds.

REVENUES

| | |
|--|-------------------|
| The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) | \$283,546 |
| <u>Enforcement Program</u> | |
| Existing IAT Budget | \$ 471,052 |
| BA-7 Adjustment | \$ 283,546 |
| Revised IAT Budget - Enforcement Program | <u>\$ 754,598</u> |

EXPENDITURES

| PROGRAM | MAJOR CATEGORY | DESCRIPTION | Hurricane Harvey (EMAC-Texas) | IAT Revenue- THIS BA-7 |
|--------------|--------------------|---|-------------------------------|------------------------|
| Enforcement | Salaries | Overtime-Worked during EMAC Response | 92,321 | 92,321 |
| | Related Benefits | Benefits charged due to the Overtime-Worked during EMAC Response | 13,848 | 13,848 |
| | Travel | Travel during and after EMAC Response for Search and Rescue | 21,213 | 21,213 |
| | Operating Services | Services used during and after EMAC Response, including maintenance & repairs | 111,002 | 111,002 |
| | Supplies | Supplies-Fuel, maintenance supplies used during EMAC Response | 22,421 | 22,421 |
| | Major Repairs | Repairs to Automotive equipment and boats/motors damaged during EMAC Response | 22,741 | 22,741 |
| TOTAL | | | \$ 283,546 | \$ 283,546 |

OTHER

| | |
|-------------------------|---|
| Fiscal Contact: | Tammy Calix, Fiscal Officer, (225) 765-2862 |
| Programmatic Contact: | Spencer Cole, Lieutenant Colonel, Enforcement, (225) 763-5441 |
| Testifying before JLCB: | Sammy Martin, Colonel, Enforcement, (225) 765-2988 |