

Department of Environmental Quality

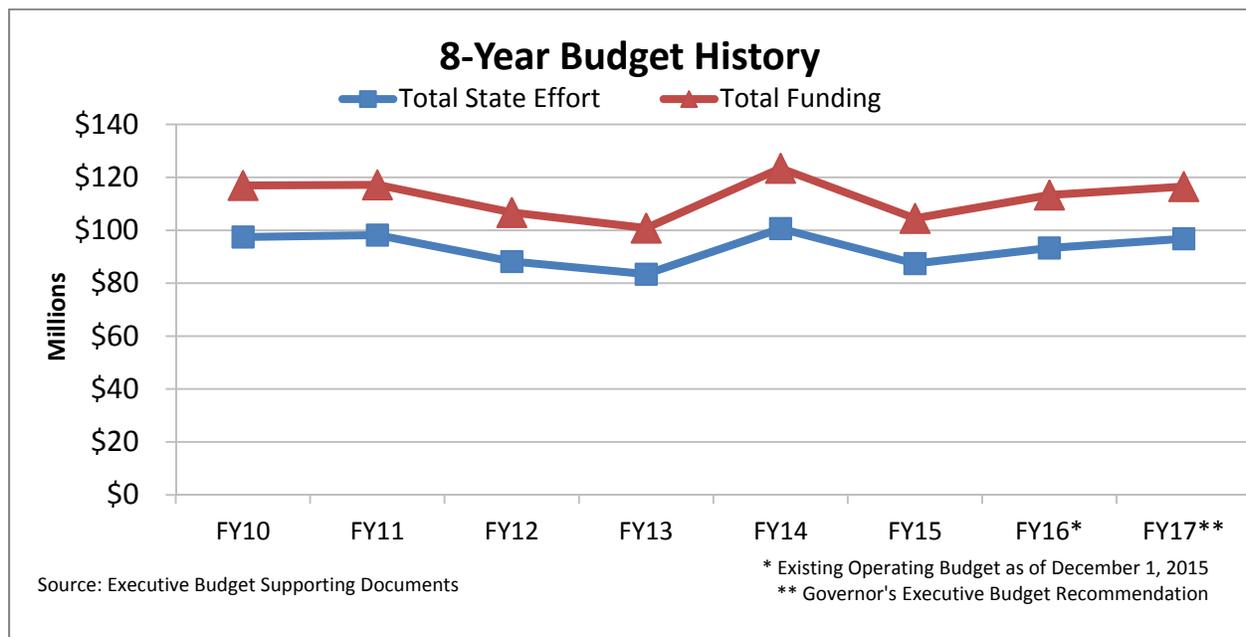
FY 16 Governor's Deficit Reduction Plan

- State General fund is reduced \$18,301 through the Governor's Executive Order.
- Statutory Dedications are proposed for a \$163,736 reduction from the Hazardous Waste Site Cleanup Fund. This fund is used to defray the costs of investigating, testing, containing and cleanup of hazardous waste sites.

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$35,251,112
	Remaining State Effort	\$20,971,201
	Reduction of State Effort	(\$182,037)
	Reduction Percentage	(0.9%)
Governor's Executive Order	State General Fund	(\$18,301)
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Total	\$0
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	(\$163,736)
	Self-Gen. Revenues	\$0
	Total	(\$163,736)

- In the first FY16 Deficit Reduction Plan, the department's budget was reduced by about \$4.6 million, spread throughout their four agencies. The Office of Management and Finance took the largest reduction with a \$3.7 million reduction in Statutory Dedications.

FY 17 Executive Budget



Department of Environmental Quality

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Executive Budget Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$482,337	\$437,665	\$162,072	(\$275,593)	(63.0%)
Interagency Transfers	\$212,160	\$441,000	\$441,000	\$0	0.0%
Fees and Self-Gen Rev	\$20,515	\$24,790	\$24,790	\$0	0.0%
Statutory Dedications	\$86,717,126	\$92,417,463	\$96,186,307	\$3,768,844	4.1%
Federal Funds	\$17,043,424	\$20,000,179	\$19,689,946	(\$310,233)	(1.6%)
TOTAL MOF	\$104,475,562	\$113,321,097	\$116,504,115	\$3,183,018	2.8%
Salaries	\$37,377,275	\$37,138,110	\$37,523,801	\$385,691	1.0%
Other Compensation	\$245,394	\$211,043	\$211,043	\$0	0.0%
Related Benefits	\$20,071,287	\$21,628,715	\$21,756,709	\$127,994	0.6%
Travel	\$154,807	\$307,443	\$307,443	\$0	0.0%
Operating Services	\$1,766,915	\$2,933,361	\$2,933,361	\$0	0.0%
Supplies	\$689,782	\$868,998	\$872,498	\$3,500	0.4%
Prof Srvcs	\$3,063,791	\$3,317,108	\$3,360,700	\$43,592	1.3%
Other Charges	\$40,334,292	\$46,456,650	\$47,167,120	\$710,470	1.5%
Acq/Major Repairs	\$772,059	\$459,669	\$2,372,040	\$1,912,371	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$104,475,602	\$113,321,097	\$116,504,715	\$3,183,618	2.8%
Authorized Positions	681	677	677	0	0.0%

- The executive budget recommends a decrease of \$275,593 in State General Fund. The State General Fund portion of the department’s budget goes to the Louisiana Rural Water Association, which makes this a reduction to the association. The association provides specialized training and technical assistance to small water and/or wastewater systems.
- There is an increase of \$3.7 million in Statutory Dedications. A large share of the increase is in the Environmental Trust Fund, which is a fund used to cover the costs of monitoring, investigating, maintaining and administering the programs provided for under the Louisiana Environmental Quality Act. The increase is largely for acquisitions and major repairs (\$1.9 million) and restoration of the reductions in the first FY16 Deficit Reduction Plan (\$1.4 million).
- There is also an additional increase in Statutory Dedications of \$615,397 in the Hazardous Waste Site Cleanup Fund for continued site remediation work.
- The Acquisitions and Major Repairs expenditure category will increase by \$1.9 million. A large portion of this increase, \$1.6 million, is for the department’s Mobile Air Monitoring Laboratory (MAML). This is a self-contained mobile laboratory capable of real-time sampling and analysis of outdoor air or emission. It is funded by a donation with specific language that it be used to fund the MAML.
- Other Charges expenditure category includes reimbursements of contractors for the cleanup of leaking underground fuel storage tanks (\$15.6 million), the Waste Tire Program (\$9.1 million), rent in the Galvez Building (\$3.6 million), Office of Technology Services fees (\$2.5 million), Hazardous Waste Site cleanup (\$1.9 million) and Office of State Human Capital Management fees (\$631,887).

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