

# Agency Budget Request

FISCAL YEAR 2023–2024



Department of Natural Resources  
435 — Office of Coastal Management



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Department of Natural Resources      PHYSICAL ADDRESS: 617 North Third Street  
BUDGET UNIT: Office of Coastal Management      Baton Rouge, LA  
SCHEDULE NUMBER: 11-435      ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 342-4514      WEB ADDRESS: WWW.DNR.LOUISIANA.GOV

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<b>HEAD OF DEPARTMENT:</b> <u>Thomas F Harris</u> <small>Digitally signed by Thomas F Harris Date: 2022.11.01 11:32:48 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Thomas F. Harris, Secretary</u> <b>DATE:</b> <u>November 1, 2022</u> <b>EMAIL ADDRESS:</b> <u>Thomas.Harris@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b> <u>Keith Lovell</u> <small>Digitally signed by Keith Lovell Date: 2022.10.31 09:58:23 -05'00'</small> <b>PRINTED NAME/TITLE:</b> <u>Keith Lovell Asst. Secretary</u> <b>DATE:</b> <u>October 31, 2022</u> <b>EMAIL ADDRESS:</b> <u>Keith.Lovell@la.gov</u>
<b>PROGRAM CONTACT PERSON:</b> <u>Keith Lovell</u> <b>TITLE:</b> <u>Assistant Secretary</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-9052</u> <b>EMAIL ADDRESS:</b> <u>Keith.Lovell@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Mark Normand, Jr.</u> <b>TITLE:</b> <u>Budget Administrator</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-5007</u> <b>EMAIL ADDRESS:</b> <u>Mark.Normand2@la.gov</u>

# Operational Plan

DEPARTMENT ID:11 - DEPARTMENT OF NATURAL RESOURCES  
AGENCY ID: 435 - OFFICE OF COASTAL MANAGEMENT

**OPERATIONAL PLAN  
FY 2023-2024**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 11 - DEPARTMENT OF NATURAL RESOURCES

**DEPARTMENT MISSION:**

The mission of the Department of Natural Resources is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

**DEPARTMENT GOAL(S):**

Our goal is to provide a fair, predictable and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana's bountiful natural resources that are so critical to our economy and our culture.

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

AGENCY NUMBER AND NAME: 435 - OFFICE OF COASTAL MANAGEMENT

**AGENCY MISSION:**

The Office of Coastal Management (OCM) is the agency responsible for the conservation, protection, management and enhancement or restoration of Louisiana's coastal resources. OCM implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters related to the protection, conservation, enhancement and management of Louisiana's coastal resources. Its clients include the U. S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes within Louisiana's coastal zone and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

**AGENCY GOAL(S):**

- 1.) Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State, the Local Coastal Resources Management Act, and the Coastal Wetlands Conservation Plan.
- 2.) To compensate qualified commercial fisherman claims for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana Coastal Zone.

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:** The Department of Natural Resources (DNR) fully supports the development and implementation of Human Resources policies that are beneficial to women and families, as required by Act 1078 of the 2003 Regular Legislative Session. To this end, DNR has promulgated, and periodically revised as necessary, the following policies which are helpful to women and families:

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480-hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
- Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors,
- Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects or embarrasses an employee in the workplace;
- Human Resources Policy No. 26, Teleworking: Provides eligible employees with the opportunity to telework from home for up to two (2) days per week.

In addition to the above policies, DNR also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers. Moreover, in accordance with Executive Order JBE No. 18-08, DNR is a State As a Model Employer (SAME) agency and implements annual strategies and initiatives aimed at attracting, engaging and advancing individuals with disabilities.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: COASTAL MANAGEMENT

**PROGRAM AUTHORIZATION:**

R.S. 49:214.21

**PROGRAM MISSION:**

The Office of Coastal Management (OCM) is the agency responsible for the conservation, protection and management of Louisiana's coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters related to the protection, conservation, enhancement and management of Louisiana's coastal resources. Its clients include the U. S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes within Louisiana's coastal zone and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

**PROGRAM GOAL(S):**

Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation Plan.

**PROGRAM ACTIVITY:**

Coastal Zone Management

**PROGRAM ACTIVITY:**

Fisherman's Gear Compensation Program

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 435 - OFFICE OF COASTAL MANAGEMENT  
 PROGRAM ID: COASTAL MANAGEMENT  
 PROGRAM ACTIVITY: COASTAL ZONE MANAGEMENT

1.  K To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
3432	K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	104%	100%	100%	100%	
25080	S	Average Permit Processing Time	32	36	32	32	32	

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 435 - OFFICE OF COASTAL MANAGEMENT  
 PROGRAM ID: COASTAL MANAGEMENT  
 PROGRAM ACTIVITY: FISHERMAN'S GEAR COMPENSATION PROGRAM

1.  K To maintain a process to assure that 95% of all Fisherman’s Gear claims are paid within 90 days of receipt.

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
3373	K	Percentage of claims paid within 90 days	90%	100%	95%	95%	95%		

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 435 - OFFICE OF COASTAL MANAGEMENT  
 PROGRAM ID: COASTAL MANAGEMENT  
 PROGRAM ACTIVITY: COASTAL ZONE MANAGEMENT

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
3435	Number of permit applications received	1,332	1,289	1,239	1,201	1,166
6766	Number of claims paid	90	99	89	54	48
6765	Number of claims denied	4	2	1	2	2

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: ✓

Program and Activity Structure Chart Attached: ✓

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

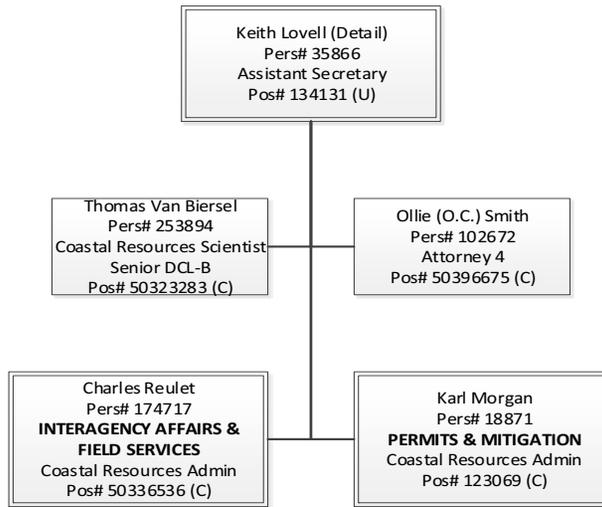
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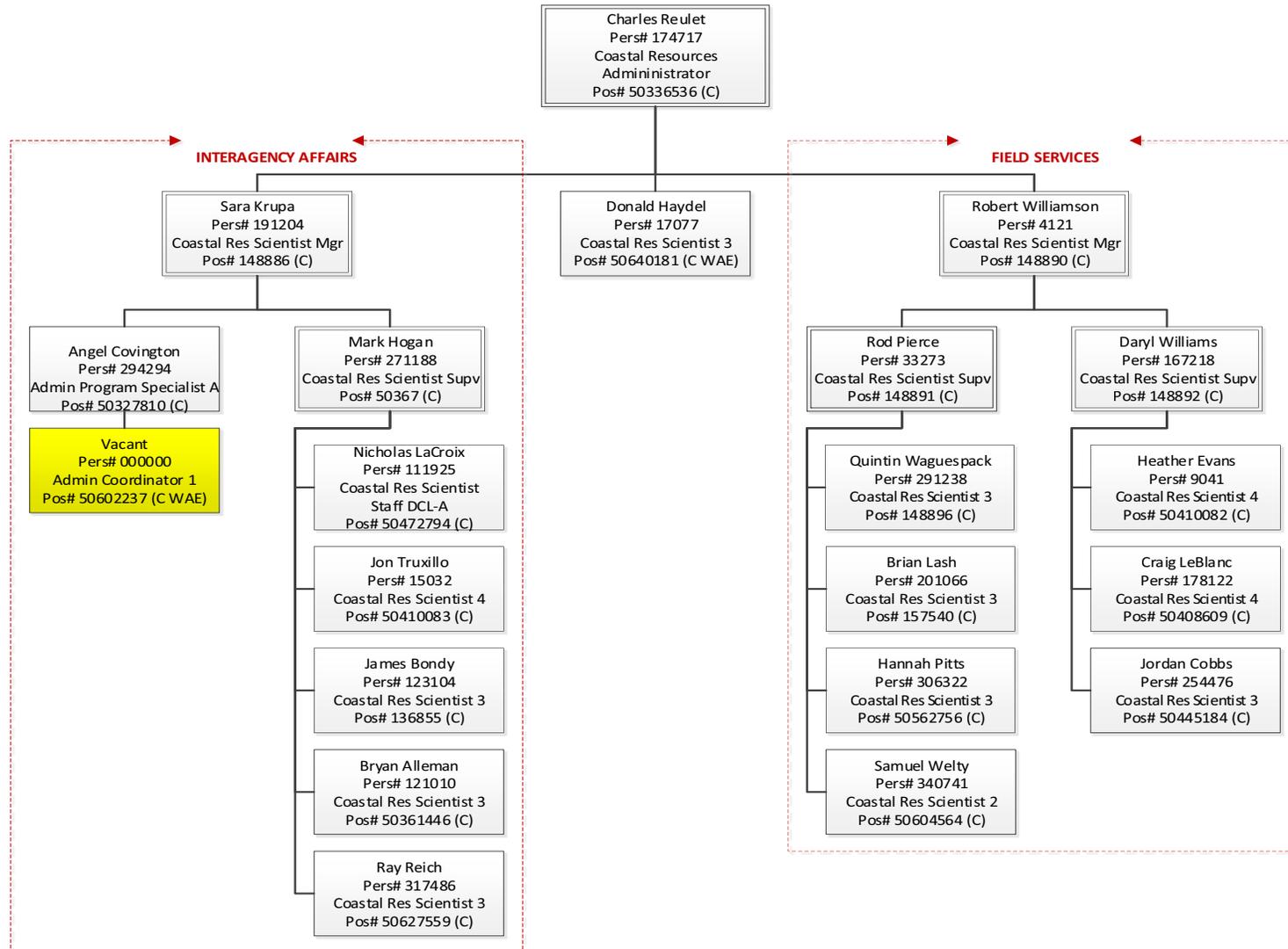
**Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Executive Office**

As of 10/4/2022



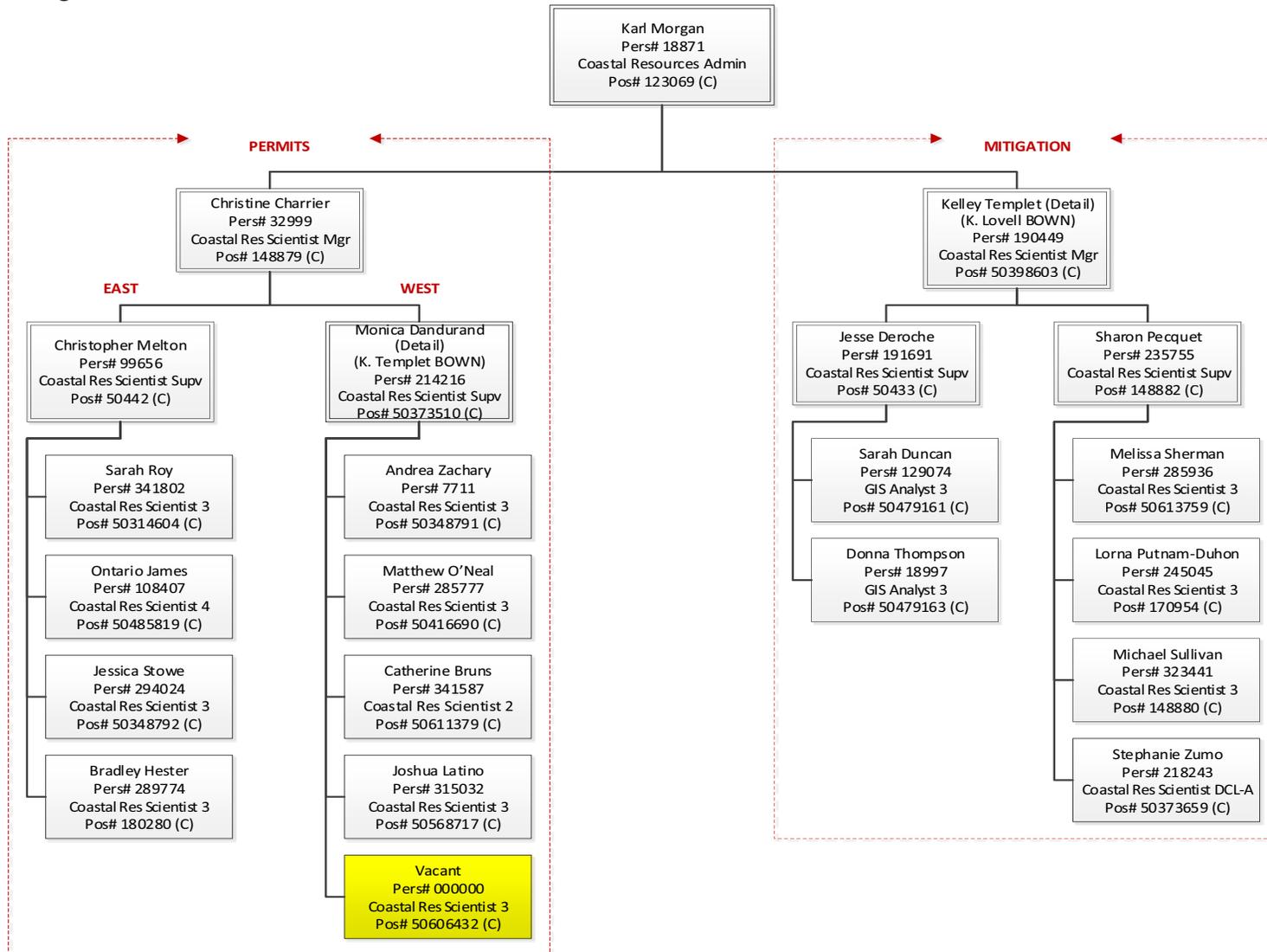
**Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Interagency Affairs and Field Services Division**

As of 10/4/2022



**Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Permits and Mitigation Division**

As of 10/4/2022



NOTE: Position #50606432, CRS 3, is currently unfunded, but is M. Dandurand's BOWN.



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	166,510	174,035	174,587	552	0.32%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,909,155	3,157,899	3,159,754	1,855	0.06%
FEES & SELF-GENERATED	1,607,109	4,385,113	1,281,107	(3,104,006)	(70.79)%
STATUTORY DEDICATIONS	202,293	213,000	213,885	885	0.42%
FEDERAL FUNDS	2,550,651	2,687,088	2,930,632	243,544	9.06%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>	<b>(26.91)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,341	19,000	19,000	—	—
Coastal Resources Trust Fund	1,604,768	4,366,113	1,262,107	(3,104,006)	(71.09)%
<b>Total:</b>	<b>\$1,607,109</b>	<b>\$4,385,113</b>	<b>\$1,281,107</b>	<b>\$(3,104,006)</b>	<b>(70.79)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Oil Spill Contingency Fund	202,293	213,000	213,885	885	0.42%
<b>Total:</b>	<b>\$202,293</b>	<b>\$213,000</b>	<b>\$213,885</b>	<b>\$885</b>	<b>0.42%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,083,621	3,477,171	3,333,155	(144,016)	(4.14)%
Other Compensation	2,920	32,614	32,614	—	—
Related Benefits	1,726,326	1,971,930	2,007,019	35,089	1.78%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,812,868</b>	<b>\$5,481,715</b>	<b>\$5,372,788</b>	<b>\$(108,927)</b>	<b>(1.99)%</b>
Travel	7,890	40,000	61,948	21,948	54.87%
Operating Services	67,422	86,399	244,447	158,048	182.93%
Supplies	19,909	74,291	101,052	26,761	36.02%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$95,221</b>	<b>\$200,690</b>	<b>\$407,447</b>	<b>\$206,757</b>	<b>103.02%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	345,353	502,165	502,165	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,182,276	4,392,565	1,367,565	(3,025,000)	(68.87)%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,527,629</b>	<b>\$4,894,730</b>	<b>\$1,869,730</b>	<b>\$(3,025,000)</b>	<b>(61.80)%</b>
Acquisitions	—	40,000	110,000	70,000	175.00%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>\$110,000</b>	<b>\$70,000</b>	<b>175.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>	<b>(26.91)%</b>

**Agency Positions**

Classified	42	43	43	—	—
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	166,510	174,035	174,587	552
Interagency Transfers	2,909,155	3,157,899	3,159,754	1,855
Fees & Self-Generated	2,341	19,000	19,000	—
Coastal Resources Trust Fund	1,604,768	4,366,113	1,262,107	(3,104,006)
Oil Spill Contingency Fund	202,293	213,000	213,885	885
Federal Funds	2,550,651	2,687,088	2,930,632	243,544
<b>Total:</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,938,348	3,261,781	3,117,765	(144,016)
5110015	SAL-CLASS-TO-OT	2,794	3,000	3,000	—
5110020	SAL-CLASS-TO-TERM	27,480	37,000	37,000	—
5110025	SAL-UNCLASS-TO-REG	115,000	175,390	175,390	—
<b>Total Salaries:</b>		<b>\$3,083,621</b>	<b>\$3,477,171</b>	<b>\$3,333,155</b>	<b>\$(144,016)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,920	32,614	32,614	—
<b>Total Other Compensation:</b>		<b>\$2,920</b>	<b>\$32,614</b>	<b>\$32,614</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,117,230	1,265,003	1,300,092	35,089
5130020	RET CONTR-TEACHERS	20,599	43,000	43,000	—
5130050	POSTRET BENEFITS	194,101	180,427	180,427	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	181	1,000	1,000	—
5130060	MEDICARE TAX	40,379	68,000	68,000	—
5130070	GRP INS CONTRIBUTION	342,966	395,000	395,000	—
5130090	TAXABLE FRINGE BEN	10,871	19,500	19,500	—
<b>Total Related Benefits:</b>		<b>\$1,726,326</b>	<b>\$1,971,930</b>	<b>\$2,007,019</b>	<b>\$35,089</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	40,000	61,948	21,948
5210015	IN-STATE TRAVEL-CONF	161	—	—	—
5210020	IN-STATE TRAV-FIELD	69	—	—	—
5210050	OUT-OF-STATE TRV-ADM	744	—	—	—
5210055	OUT-OF-STTRV-CONF	6,360	—	—	—
5210060	OUT-OF-STTRV-FIELD	354	—	—	—
5210110	CONFERENCE REG FEES	202	—	—	—
<b>Total Travel:</b>		<b>\$7,890</b>	<b>\$40,000</b>	<b>\$61,948</b>	<b>\$21,948</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	86,399	244,447	158,048
5310001	SERV-ADVERTISING	14,143	—	—	—
5310006	SERV-TRAVEL & MEETNG	300	—	—	—
5310007	SERV-TRANSPORTATION	2,556	—	—	—
5310010	SERV-DUES & OTHER	17,316	—	—	—
5310011	SERV-SUBSCRIPTIONS	41	—	—	—
5310013	SERV-LAB FEES	31	—	—	—
5310015	SERV-SECURITY	160	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	13	—	—	—
5310032	SER-CRDT CRD DIS FEE	3,912	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5330012	MAINT-JANITORIAL	358	—	—	—
5330018	MAINT-AUTO REPAIRS	4,318	—	—	—
5340010	RENT-REAL ESTATE	8,400	—	—	—
5340020	RENT-EQUIPMENT	10,372	—	—	—
5340045	RENT-STORAGE SPACE	3,713	—	—	—
5350001	UTIL-INTERNET PROVID	1,080	—	—	—
5350004	UTIL-TELEPHONE SERV	260	—	—	—
<b>Total Operating Services:</b>		<b>\$67,422</b>	<b>\$86,399</b>	<b>\$244,447</b>	<b>\$158,048</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	74,291	101,052	26,761
5410001	SUP-OFFICE SUPPLIES	6,325	—	—	—
5410003	SUP-BANKING	178	—	—	—
5410006	SUP-COMPUTER	528	—	—	—
5410007	SUP-CLOTHING/UNIFORM	163	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,441	—	—	—
5410036	SUP-FUELTRAC	11,275	—	—	—
<b>Total Supplies:</b>		<b>\$19,909</b>	<b>\$74,291</b>	<b>\$101,052</b>	<b>\$26,761</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	502,165	502,165	—
5610002	LOC AID-LOCAL GOVT	16,066	—	—	—
5620012	MISC-NON EE COMP	329,237	—	—	—
5620130	MISC-COURT FILING	50	—	—	—
<b>Total Other Charges:</b>		<b>\$345,353</b>	<b>\$502,165</b>	<b>\$502,165</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,392,565	1,367,565	(3,025,000)
5950001	IAT-COMMODITY/SERV	1,508,451	—	—	—
5950006	IAT-ADVERTISING	639	—	—	—
5950007	IAT-PRINTING	107	—	—	—
5950008	IAT-POSTAGE	690	—	—	—
5950014	IAT-TELEPHONE	22,779	—	—	—
5950024	IAT-SECURITY	20,921	—	—	—
5950026	IAT-RENTALS	146,038	—	—	—
5950049	IAT-CIVIL SERVICE	19,749	—	—	—
5950050	IAT-ORM INSURANCE	44,755	—	—	—
5950051	IAT-OSUP	2,747	—	—	—
5950052	IAT-LEG. AUDITOR	25,948	—	—	—
5950058	IAT-TECH SVCS	389,453	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,182,276</b>	<b>\$4,392,565</b>	<b>\$1,367,565</b>	<b>\$(3,025,000)</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	40,000	110,000	70,000
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$40,000</b>	<b>\$110,000</b>	<b>\$70,000</b>
<b>Total Agency Expenditures:</b>		<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	166,510	174,035	174,587	552	0.32%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,909,155	3,157,899	3,159,754	1,855	0.06%
FEES & SELF-GENERATED	1,607,109	4,385,113	1,281,107	(3,104,006)	(70.79)%
STATUTORY DEDICATIONS	202,293	213,000	213,885	885	0.42%
FEDERAL FUNDS	2,550,651	2,687,088	2,930,632	243,544	9.06%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>	<b>(26.91)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,341	19,000	19,000	—	—
Coastal Resources Trust Fund	1,604,768	4,366,113	1,262,107	(3,104,006)	(71.09)%
<b>Total:</b>	<b>\$1,607,109</b>	<b>\$4,385,113</b>	<b>\$1,281,107</b>	<b>\$(3,104,006)</b>	<b>(70.79)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Oil Spill Contingency Fund	202,293	213,000	213,885	885	0.42%
<b>Total:</b>	<b>\$202,293</b>	<b>\$213,000</b>	<b>\$213,885</b>	<b>\$885</b>	<b>0.42%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,083,621	3,477,171	3,333,155	(144,016)	(4.14)%
Other Compensation	2,920	32,614	32,614	—	—
Related Benefits	1,726,326	1,971,930	2,007,019	35,089	1.78%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,812,868</b>	<b>\$5,481,715</b>	<b>\$5,372,788</b>	<b>\$(108,927)</b>	<b>(1.99)%</b>
Travel	7,890	40,000	61,948	21,948	54.87%
Operating Services	67,422	86,399	244,447	158,048	182.93%
Supplies	19,909	74,291	101,052	26,761	36.02%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$95,221</b>	<b>\$200,690</b>	<b>\$407,447</b>	<b>\$206,757</b>	<b>103.02%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	345,353	502,165	502,165	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,182,276	4,392,565	1,367,565	(3,025,000)	(68.87)%
<b>TOTAL OTHER CHARGES</b>	<b>\$2,527,629</b>	<b>\$4,894,730</b>	<b>\$1,869,730</b>	<b>\$(3,025,000)</b>	<b>(61.80)%</b>
Acquisitions	—	40,000	110,000	70,000	175.00%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>\$110,000</b>	<b>\$70,000</b>	<b>175.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>	<b>(26.91)%</b>

**Program Positions**

Classified	42	43	43	—	—
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>45</b>	<b>46</b>	<b>46</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	166,510	174,035	174,587	552
Interagency Transfers	2,909,155	3,157,899	3,159,754	1,855
Fees & Self-Generated	2,341	19,000	19,000	—
Coastal Resources Trust Fund	1,604,768	4,366,113	1,262,107	(3,104,006)
Oil Spill Contingency Fund	202,293	213,000	213,885	885
Federal Funds	2,550,651	2,687,088	2,930,632	243,544
<b>Total:</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	2,938,348	3,261,781	3,117,765	(144,016)
5110015	SAL-CLASS-TO-OT	2,794	3,000	3,000	—
5110020	SAL-CLASS-TO-TERM	27,480	37,000	37,000	—
5110025	SAL-UNCLASS-TO-REG	115,000	175,390	175,390	—
<b>Total Salaries:</b>		<b>\$3,083,621</b>	<b>\$3,477,171</b>	<b>\$3,333,155</b>	<b>\$(144,016)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,920	32,614	32,614	—
<b>Total Other Compensation:</b>		<b>\$2,920</b>	<b>\$32,614</b>	<b>\$32,614</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,117,230	1,265,003	1,300,092	35,089
5130020	RET CONTR-TEACHERS	20,599	43,000	43,000	—
5130050	POSTRET BENEFITS	194,101	180,427	180,427	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	181	1,000	1,000	—
5130060	MEDICARE TAX	40,379	68,000	68,000	—
5130070	GRP INS CONTRIBUTION	342,966	395,000	395,000	—
5130090	TAXABLE FRINGE BEN	10,871	19,500	19,500	—
<b>Total Related Benefits:</b>		<b>\$1,726,326</b>	<b>\$1,971,930</b>	<b>\$2,007,019</b>	<b>\$35,089</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	40,000	61,948	21,948
5210015	IN-STATE TRAVEL-CONF	161	—	—	—
5210020	IN-STATE TRAV-FIELD	69	—	—	—
5210050	OUT-OF-STATE TRV-ADM	744	—	—	—
5210055	OUT-OF-STTRV-CONF	6,360	—	—	—
5210060	OUT-OF-STTRV-FIELD	354	—	—	—
5210110	CONFERENCE REG FEES	202	—	—	—
<b>Total Travel:</b>		<b>\$7,890</b>	<b>\$40,000</b>	<b>\$61,948</b>	<b>\$21,948</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	86,399	244,447	158,048
5310001	SERV-ADVERTISING	14,143	—	—	—
5310006	SERV-TRAVEL & MEETNG	300	—	—	—
5310007	SERV-TRANSPORTATION	2,556	—	—	—
5310010	SERV-DUES & OTHER	17,316	—	—	—
5310011	SERV-SUBSCRIPTIONS	41	—	—	—
5310013	SERV-LAB FEES	31	—	—	—
5310015	SERV-SECURITY	160	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	13	—	—	—
5310032	SER-CRDT CRD DIS FEE	3,912	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5330012	MAINT-JANITORIAL	358	—	—	—
5330018	MAINT-AUTO REPAIRS	4,318	—	—	—
5340010	RENT-REAL ESTATE	8,400	—	—	—
5340020	RENT-EQUIPMENT	10,372	—	—	—
5340045	RENT-STORAGE SPACE	3,713	—	—	—
5350001	UTIL-INTERNET PROVID	1,080	—	—	—
5350004	UTIL-TELEPHONE SERV	260	—	—	—
<b>Total Operating Services:</b>		<b>\$67,422</b>	<b>\$86,399</b>	<b>\$244,447</b>	<b>\$158,048</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	74,291	101,052	26,761
5410001	SUP-OFFICE SUPPLIES	6,325	—	—	—
5410003	SUP-BANKING	178	—	—	—
5410006	SUP-COMPUTER	528	—	—	—
5410007	SUP-CLOTHING/UNIFORM	163	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,441	—	—	—
5410036	SUP-FUELTRAC	11,275	—	—	—
<b>Total Supplies:</b>		<b>\$19,909</b>	<b>\$74,291</b>	<b>\$101,052</b>	<b>\$26,761</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	502,165	502,165	—
5610002	LOC AID-LOCAL GOVT	16,066	—	—	—
5620012	MISC-NON EE COMP	329,237	—	—	—
5620130	MISC-COURT FILING	50	—	—	—
<b>Total Other Charges:</b>		<b>\$345,353</b>	<b>\$502,165</b>	<b>\$502,165</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,392,565	1,367,565	(3,025,000)
5950001	IAT-COMMODITY/SERV	1,508,451	—	—	—
5950006	IAT-ADVERTISING	639	—	—	—
5950007	IAT-PRINTING	107	—	—	—
5950008	IAT-POSTAGE	690	—	—	—
5950014	IAT-TELEPHONE	22,779	—	—	—
5950024	IAT-SECURITY	20,921	—	—	—
5950026	IAT-RENTALS	146,038	—	—	—
5950049	IAT-CIVIL SERVICE	19,749	—	—	—
5950050	IAT-ORM INSURANCE	44,755	—	—	—
5950051	IAT-OSUP	2,747	—	—	—
5950052	IAT-LEG. AUDITOR	25,948	—	—	—
5950058	IAT-TECH SVCS	389,453	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$2,182,276</b>	<b>\$4,392,565</b>	<b>\$1,367,565</b>	<b>\$(3,025,000)</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	40,000	110,000	70,000
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$40,000</b>	<b>\$110,000</b>	<b>\$70,000</b>
<b>Total Expenditures for Program 4351</b>		<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>
<b>Total Agency Expenditures:</b>		<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
N04-FISHERMANS GEAR COMP	81,756	96,934	96,934	—	9258
CPRA	2,827,134	2,827,134	2,827,134	—	9260
CPRA-NRDA	265	14,750	14,750	—	9261
ADMINISTRATIVE COSTS	—	219,081	220,936	1,855	9262
<b>Total Interagency Transfers</b>	<b>\$2,909,155</b>	<b>\$3,157,899</b>	<b>\$3,159,754</b>	<b>\$1,855</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	2,341	19,000	19,000	—	9257
N02-COASTAL RESOURCES TR	1,604,932	4,366,113	1,262,107	(3,104,006)	9264
<b>Total Fees &amp; Self-Generated</b>	<b>\$1,607,273</b>	<b>\$4,385,113</b>	<b>\$1,281,107</b>	<b>\$(3,104,006)</b>	

## Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
V01-OIL SPILL CONTINGENC	202,293	213,000	213,885	885	9263
<b>Total Statutory Dedications</b>	<b>\$202,293</b>	<b>\$213,000</b>	<b>\$213,885</b>	<b>\$885</b>	

## Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
COASTAL ZONE MANAGEMENT	2,550,651	2,687,088	2,780,632	93,544	9266
IJA INFRASTRUCTURE	—	—	150,000	150,000	11947
<b>Total Federal Funds</b>	<b>\$2,550,651</b>	<b>\$2,687,088</b>	<b>\$2,930,632</b>	<b>\$243,544</b>	
<b>Total Sources of Funding:</b>	<b>\$7,269,372</b>	<b>\$10,443,100</b>	<b>\$7,585,378</b>	<b>\$(2,857,722)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9258 — 435 - Coastal Mgmt IAT N04 Fish Gear Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,000	—	—	60,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,934	—	—	36,934	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,934</b>	<b>—</b>	<b>—</b>	<b>\$96,934</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$96,934</b>	<b>—</b>	<b>—</b>	<b>\$96,934</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9258 — 435 - Coastal Mgmt IAT N04 Fish Gear Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Fisherman's Gear Compensation Fund was established by Title 43 R.S. 56:700.1-700.5 Act 673 of 1979 to provide compensation, or reimbursement, to qualifying Louisiana commercial fishermen for damages to vessels or gear caused by encounters with obstructions located in the Louisiana Coastal Zone. A result of the program's implementation is the avoidance of litigation which would be filed in State district courts. The Office of the Secretary's Fisherman's Gear Compensation Fund provides funding to the Office of Coastal Management's program investigator for the salary, related benefits and operating expenses.
<b>Agency discretion or Federal requirement?</b>	This line item expenditure reflects agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9260 — 435 - Coastal Mgmt IAT CPRA Support Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,638,608	—	—	1,638,608	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	808,757	—	—	808,757	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,447,365</b>	<b>—</b>	<b>—</b>	<b>\$2,447,365</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	17,287	—	—	17,287	—	—	—	—	—
Operating Services	51,121	—	—	51,121	—	—	—	—	—
Supplies	8,439	—	—	8,439	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$76,847</b>	<b>—</b>	<b>—</b>	<b>\$76,847</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	302,922	—	—	302,922	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$302,922</b>	<b>—</b>	<b>—</b>	<b>\$302,922</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,827,134</b>	<b>—</b>	<b>—</b>	<b>\$2,827,134</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9260 — 435 - Coastal Mgmt IAT CPRA Support Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Coastal Protection and Restoration Fund, formerly known as Wetlands Conservation and Restoration Fund, was created to provide a source of revenue for the development and implementation of a program to conserve and restore Louisiana's vegetated wetlands by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of the Louisiana Constitution. CPRA's Coastal Protection and Restoration Fund provides funding to the Office of Coastal Management for the salaries, related benefits and operating expenses needed to support the Office of Coastal Protection and Restoration.
<b>Agency discretion or Federal requirement?</b>	This line expenditure reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9261 — 435 - Coastal Mgmt IAT NRDA Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	9,000	—	—	9,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,350</b>	<b>—</b>	<b>—</b>	<b>\$13,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	700	—	—	700	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	700	—	—	700	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$14,750</b>	<b>—</b>	<b>—</b>	<b>\$14,750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9261 — 435 - Coastal Mgmt IAT NRDA Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this funding is to continue response, early restoration, and damage assessment activities related to the Deepwater Horizon Oil Spill that occurred on April 20, 2010. CPRA will reimburse the Office of Coastal Management for costs incurred for DNR's review of Natural Resources Damage Assessment project activities related to the Deepwater Horizon Oil Spill.
<b>Agency discretion or Federal requirement?</b>	This line expenditure reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9262 — 435 - Coastal Mgmt IAT Ag 431 Support Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	57,980	—	—	57,980	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	30,886	—	—	30,886	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,866</b>	<b>—</b>	<b>—</b>	<b>\$88,866</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	426	—	—	—	—	—
Operating Services	—	—	—	1,212	—	—	—	—	—
Supplies	—	—	—	217	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,855</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	130,215	—	—	130,215	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$130,215</b>	<b>—</b>	<b>—</b>	<b>\$130,215</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$219,081</b>	<b>—</b>	<b>—</b>	<b>\$220,936</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9262 — 435 - Coastal Mgmt IAT Ag 431 Support Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose for this interagency transfer from the Office of the Secretary is to provide funding for additional operational support.
<b>Agency discretion or Federal requirement?</b>	This line expenditure reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-Generated**

**Form 9257 — 435 - Coastal Mgmt SG Ins Recovery Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	19,000	—	—	19,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9257 — 435 - Coastal Mgmt SG Ins Recovery Source of Funding**

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Insurance Recovery
Agency discretion or Federal requirement?	This line expenditure reflects agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 9264 — 435 - Coastal Mgmt N02 CRTF Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	32,614	—	—	32,614	—	—	—	—	—
Related Benefits	104	—	—	104	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,718</b>	<b>—</b>	<b>—</b>	<b>\$32,718</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,500	—	—	10,749	—	—	—	—	—
Supplies	31,450	—	—	32,195	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,950</b>	<b>—</b>	<b>—</b>	<b>\$42,944</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	426,988	—	—	426,988	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,824,457	—	—	649,457	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$4,251,445</b>	<b>—</b>	<b>—</b>	<b>\$1,076,445</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	40,000	—	—	110,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,366,113</b>	<b>—</b>	<b>—</b>	<b>\$1,262,107</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9264 — 435 - Coastal Mgmt N02 CRTF Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Coastal Resources Trust Fund (N02) was created by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section (9). The monies in the Coastal Resources Trust Fund shall be used solely for the programs and purposes, and in the amounts, appropriated each year to the Louisiana Coastal Resources Program by the legislature. Act 114 of 2021 regular session reclasses the Coastal Resources Trust Fund (N09) as fees and self generated instead of a statutory dedicated fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of OPB and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 9263 — 435 - Coastal Mgmt V01 Oil Spill Cont Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,235	—	—	125,235	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	50,461	—	—	50,461	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$175,696</b>	<b>—</b>	<b>—</b>	<b>\$175,696</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	9,056	—	—	9,271	—	—	—	—	—
Operating Services	18,012	—	—	18,439	—	—	—	—	—
Supplies	10,236	—	—	10,479	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,304</b>	<b>—</b>	<b>—</b>	<b>\$38,189</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$213,000</b>	<b>—</b>	<b>—</b>	<b>\$213,885</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9263 — 435 - Coastal Mgmt V01 Oil Spill Cont Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Louisiana Oil Spill Contingency Fund was established by Chapter 19 of the Oil Spill Prevention and Response Act (OSPRA) Revised Statute 30:2451-2495. The Oil Spill Contingency Fund was established in order for prevention of and response to unauthorized discharges of oil.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 9266 — 435 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,568,044	—	—	1,424,028	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,029,462	—	—	1,064,551	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,597,506</b>	<b>—</b>	<b>—</b>	<b>\$2,488,579</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	9,000	—	—	30,213	—	—	—	—	—
Operating Services	5,245	—	—	161,369	—	—	—	—	—
Supplies	5,669	—	—	30,803	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,914</b>	<b>—</b>	<b>—</b>	<b>\$222,385</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	31,005	—	—	31,005	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	38,663	—	—	38,663	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$69,668</b>	<b>—</b>	<b>—</b>	<b>\$69,668</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,687,088</b>	<b>—</b>	<b>—</b>	<b>\$2,780,632</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9266 — 435 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Section 306 and 309 of the Federal Coastal Zone Management Act (CZMA) of 1972 as amended. This Act provides implementation funds for federally approved State Coastal Zone Management Programs.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with approvals from the Federal sponsor, OPB, and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 11947 — 435 - Infrastructure Investment & Jobs Act - NOAA**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	150,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$150,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$150,000</b>	—	—	—	—	—

**Form 11947 — 435 - Infrastructure Investment & Jobs Act - NOAA**

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

**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 9258 N04-FISHERMANS GEAR COMP	Interagency Transfers Form ID 9260 CPRA	Interagency Transfers Form ID 9261 CPRA-NRDA
Salaries	—	3,477,171	18,304	60,000	1,638,608	9,000
Other Compensation	—	32,614	—	—	—	—
Related Benefits	—	1,971,930	10,976	36,934	808,757	4,350
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,481,715</b>	<b>\$29,280</b>	<b>\$96,934</b>	<b>\$2,447,365</b>	<b>\$13,350</b>
Travel	—	40,000	3,957	—	17,287	700
Operating Services	—	86,399	1,521	—	51,121	—
Supplies	—	74,291	17,797	—	8,439	700
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$200,690</b>	<b>\$23,275</b>	<b>—</b>	<b>\$76,847</b>	<b>\$1,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	502,165	25,172	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	4,392,565	96,308	—	302,922	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$4,894,730</b>	<b>\$121,480</b>	<b>—</b>	<b>\$302,922</b>	<b>—</b>
Acquisitions	—	40,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$10,617,135</b>	<b>\$174,035</b>	<b>\$96,934</b>	<b>\$2,827,134</b>	<b>\$14,750</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9262 ADMINISTRATIVE COSTS</b>	<b>Fees &amp; Self-Generated Form ID 9257 INSURANCE RECOVERY</b>	<b>Fees &amp; Self-Generated Form ID 9264 N02-COASTAL RESOURCES TR</b>	<b>Statutory Dedications Form ID 9263 V01-OIL SPILL CONTINGENC</b>	<b>Federal Funds Form ID 9266 COASTAL ZONE MANAGEMENT</b>
Salaries	57,980	—	—	125,235	1,568,044
Other Compensation	—	—	32,614	—	—
Related Benefits	30,886	—	104	50,461	1,029,462
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,866</b>	<b>—</b>	<b>\$32,718</b>	<b>\$175,696</b>	<b>\$2,597,506</b>
Travel	—	—	—	9,056	9,000
Operating Services	—	—	10,500	18,012	5,245
Supplies	—	—	31,450	10,236	5,669
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$41,950</b>	<b>\$37,304</b>	<b>\$19,914</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	19,000	426,988	—	31,005
Debt Service	—	—	—	—	—
Interagency Transfers	130,215	—	3,824,457	—	38,663
<b>TOTAL OTHER CHARGES</b>	<b>\$130,215</b>	<b>\$19,000</b>	<b>\$4,251,445</b>	<b>—</b>	<b>\$69,668</b>
Acquisitions	—	—	40,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$219,081</b>	<b>\$19,000</b>	<b>\$4,366,113</b>	<b>\$213,000</b>	<b>\$2,687,088</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9258 N04-FISHERMANS GEAR COMP	Interagency Transfers Form ID 9260 CPRA	Interagency Transfers Form ID 9261 CPRA-NRDA
Salaries	—	3,333,155	18,304	60,000	1,638,608	9,000
Other Compensation	—	32,614	—	—	—	—
Related Benefits	—	2,007,019	10,976	36,934	808,757	4,350
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,372,788</b>	<b>\$29,280</b>	<b>\$96,934</b>	<b>\$2,447,365</b>	<b>\$13,350</b>
Travel	—	61,948	4,051	—	17,287	700
Operating Services	—	244,447	1,557	—	51,121	—
Supplies	—	101,052	18,219	—	8,439	700
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$407,447</b>	<b>\$23,827</b>	<b>—</b>	<b>\$76,847</b>	<b>\$1,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	502,165	25,172	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,367,565	96,308	—	302,922	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,869,730</b>	<b>\$121,480</b>	<b>—</b>	<b>\$302,922</b>	<b>—</b>
Acquisitions	—	110,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$110,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$7,759,965</b>	<b>\$174,587</b>	<b>\$96,934</b>	<b>\$2,827,134</b>	<b>\$14,750</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9262 ADMINISTRATIVE COSTS</b>	<b>Fees &amp; Self-Generated Form ID 9257 INSURANCE RECOVERY</b>	<b>Fees &amp; Self-Generated Form ID 9264 N02-COASTAL RESOURCES TR</b>	<b>Statutory Dedications Form ID 9263 V01-OIL SPILL CONTINGENC</b>	<b>Federal Funds Form ID 9266 COASTAL ZONE MANAGEMENT</b>	<b>Federal Funds Form ID 11947 IIJA INFRASTRUCTURE</b>
Salaries	57,980	—	—	125,235	1,424,028	—
Other Compensation	—	—	32,614	—	—	—
Related Benefits	30,886	—	104	50,461	1,064,551	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,866</b>	<b>—</b>	<b>\$32,718</b>	<b>\$175,696</b>	<b>\$2,488,579</b>	<b>—</b>
Travel	426	—	—	9,271	30,213	—
Operating Services	1,212	—	10,749	18,439	161,369	—
Supplies	217	—	32,195	10,479	30,803	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,855</b>	<b>—</b>	<b>\$42,944</b>	<b>\$38,189</b>	<b>\$222,385</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	19,000	426,988	—	31,005	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	130,215	—	649,457	—	38,663	150,000
<b>TOTAL OTHER CHARGES</b>	<b>\$130,215</b>	<b>\$19,000</b>	<b>\$1,076,445</b>	<b>—</b>	<b>\$69,668</b>	<b>\$150,000</b>
Acquisitions	—	—	110,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,936</b>	<b>\$19,000</b>	<b>\$1,262,107</b>	<b>\$213,885</b>	<b>\$2,780,632</b>	<b>\$150,000</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	—	219,081	220,936	1,855
CPRA	4710059	MR-FROM STATE AGENCY	2,827,134	2,827,134	2,827,134	—
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	265	14,750	14,750	—
N04-FISHERMANS GEAR COMP	4710059	MR-FROM STATE AGENCY	81,756	96,934	96,934	—
<b>Total Collections/Income</b>			<b>\$2,909,155</b>	<b>\$3,157,899</b>	<b>\$3,159,754</b>	<b>\$1,855</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,909,155	3,157,899	3,159,754	1,855
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,909,155</b>	<b>\$3,157,899</b>	<b>\$3,159,754</b>	<b>\$1,855</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INSURANCE RECOVERY	4710044	MR-MISC RECEIPT	2,341	19,000	19,000	—
<b>Total Collections/Income</b>			<b>\$2,341</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,341	19,000	19,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,341</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

N02 - Coastal Resources Trust Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	9,277	3,500	3,500	—
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	1,085,550	825,000	775,000	(50,000)
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	11,082,658	10,572,553	7,034,940	(3,537,613)
<b>Total Collections/Income</b>			<b>\$12,177,485</b>	<b>\$11,401,053</b>	<b>\$7,813,440</b>	<b>\$(3,587,613)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,604,932	4,366,113	1,262,107	(3,104,006)
Carryover			10,572,553	7,034,940	6,551,333	(483,607)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,177,485</b>	<b>\$11,401,053</b>	<b>\$7,813,440</b>	<b>\$(3,587,613)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**V01 - Oil Spill Contingency Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V01-OIL SPILL CONTINGENC	4830014	INTRAFUND TRANSFER	202,293	213,000	213,885	885
<b>Total Collections/Income</b>			<b>\$202,293</b>	<b>\$213,000</b>	<b>\$213,885</b>	<b>\$885</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			202,293	213,000	213,885	885
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$202,293</b>	<b>\$213,000</b>	<b>\$213,885</b>	<b>\$885</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
COASTAL ZONE MANAGEMENT	4060035	FR-OTHER	2,550,651	2,687,088	2,780,632	93,544
IIJA INFRASTRUCTURE	4060035	FR-OTHER	—	—	150,000	150,000
<b>Total Collections/Income</b>			<b>\$2,550,651</b>	<b>\$2,687,088</b>	<b>\$2,930,632</b>	<b>\$243,544</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,550,651	2,687,088	2,930,632	243,544
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,550,651</b>	<b>\$2,687,088</b>	<b>\$2,930,632</b>	<b>\$243,544</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 10150 — 435 - Coastal Mgmt SG Ins Recovery Rev Collection**

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

**Form 10151 — 435 - Coastal Mgmt V01 Oil Spill Cont Rev Collection**

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

**Form 10152 — 435 - Coastal Mgmt N02 CRTF Rev Collection**

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

**Form 10153 — 435 - Coastal Mgmt IAT Rev Collection**

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

**Form 10154 — 435 - Coastal Mgmt Fed Rev Collection**

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 4351 - Coastal Management

#### Travel

FY2023-2024 Request	Description
32,000	Conference Travel
16,948	Field Travel
13,000	Training Travel
<b>\$61,948</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
12,000	Advertising
15,000	Maintenance costs for vehicles, equipment, etc.
162,447	Operating fees for administrative, credit cards, transportation, etc.
50,000	Rental costs for equipment, storage, etc.
5,000	Utilities for internet, telephone, postage, etc.
<b>\$244,447</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
11,052	Automotive supplies
35,000	Computer, communication supplies, etc.
25,000	Fuel
30,000	Office supplies, storage supplies, etc.
<b>\$101,052</b>	<b>Total Supplies</b>

**Other Charges**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
426,988	Coastal Resources Trust Fund	
31,005	Federal Funds	
19,000	Fees & Self-Generated	
25,172	State General Fund	
<b>\$502,165</b>		<b>Implement aid to political subdivisions for Louisiana Coastal Resources Program (LCRP)</b>
<b>\$502,165</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
184,898	Interagency Transfers		
<b>\$184,898</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>Administrative cost to Secretary</b>
500,000	Coastal Resources Trust Fund		
<b>\$500,000</b>		<b>GOV-COAST PROT &amp; RESTOR AUTH</b>	<b>Beneficial Use projects</b>
21,886	Interagency Transfers		
<b>\$21,886</b>		<b>STATE CIVIL SERVICE</b>	<b>Civil Service Invoice</b>
2,762	Interagency Transfers		
<b>\$2,762</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS monthly fees</b>
31,503	Interagency Transfers		
96,308	State General Fund		
<b>\$127,811</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Lasalle Building Rent</b>
36,097	Interagency Transfers		
<b>\$36,097</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor annual invoice</b>
30,000	Interagency Transfers		
<b>\$30,000</b>		<b>LSU A &amp; M COLLEGE</b>	<b>LSU Geological Review Contract</b>
48,082	Interagency Transfers		
<b>\$48,082</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Annual Fees</b>
2,892	Interagency Transfers		
<b>\$2,892</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Payroll Annual Fees</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
923	Interagency Transfers		
<b>\$923</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement Annual Invoice</b>
188,663	Federal Funds		
<b>\$188,663</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services</b>
105,407	Coastal Resources Trust Fund		
27,423	Interagency Transfers		
<b>\$132,830</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services Monthly Invoices</b>
22,800	Interagency Transfers		
<b>\$22,800</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications Monthly invoices</b>
44,050	Coastal Resources Trust Fund		
<b>\$44,050</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>Office of the Secretary Admin</b>
2,941	Interagency Transfers		
<b>\$2,941</b>		<b>GOV-COAST PROT &amp; RESTOR AUTH</b>	<b>Portion of UNO rent split with CPRA</b>
20,930	Interagency Transfers		
<b>\$20,930</b>		<b>OFFICE OF STATE POLICE</b>	<b>Security for Lasalle Building</b>
<b>\$1,367,565</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
110,000	Coastal Resources Trust Fund				
<b>\$110,000</b>		<b>Replace</b>	<b>AUTOMOTIVE</b>	<b>2</b>	<b>2 replacement vehicles</b>
<b>\$110,000</b>	<b>Total Acquisitions</b>				



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	174,035	—	552	—	—	—	174,587
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	—	1,855	—	—	—	3,159,754
FEES & SELF-GENERATED	4,385,113	(3,215,000)	994	—	—	110,000	1,281,107
STATUTORY DEDICATIONS	213,000	—	885	—	—	—	213,885
FEDERAL FUNDS	2,687,088	—	471	(108,927)	—	352,000	2,930,632
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,617,135</b>	<b>\$(3,215,000)</b>	<b>\$4,757</b>	<b>\$(108,927)</b>	<b>—</b>	<b>\$462,000</b>	<b>\$7,759,965</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Coastal Resources Trust Fund	4,366,113	(3,215,000)	994	—	—	110,000	1,262,107
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
<b>Total:</b>	<b>\$4,385,113</b>	<b>\$(3,215,000)</b>	<b>\$994</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>\$1,281,107</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Oil Spill Contingency Fund	213,000	—	885	—	—	—	213,885
<b>Total:</b>	<b>\$213,000</b>	<b>—</b>	<b>\$885</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$213,885</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,477,171	—	—	(144,016)	—	—	3,333,155
Other Compensation	32,614	—	—	—	—	—	32,614
Related Benefits	1,971,930	—	—	35,089	—	—	2,007,019
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,481,715</b>	<b>—</b>	<b>—</b>	<b>\$(108,927)</b>	<b>—</b>	<b>—</b>	<b>\$5,372,788</b>
Travel	40,000	—	948	—	—	21,000	61,948
Operating Services	86,399	—	2,048	—	—	156,000	244,447
Supplies	74,291	—	1,761	—	—	25,000	101,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>—</b>	<b>\$4,757</b>	<b>—</b>	<b>—</b>	<b>\$202,000</b>	<b>\$407,447</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	—	—	—	502,165
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,392,565	(3,175,000)	—	—	—	150,000	1,367,565
<b>TOTAL OTHER CHARGES</b>	<b>\$4,894,730</b>	<b>\$(3,175,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>\$1,869,730</b>
Acquisitions	40,000	(40,000)	—	—	—	110,000	110,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>	<b>\$(40,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,617,135</b>	<b>\$(3,215,000)</b>	<b>\$4,757</b>	<b>\$(108,927)</b>	<b>—</b>	<b>\$462,000</b>	<b>\$7,759,965</b>
Classified	43	—	—	—	—	—	43
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>45</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11606 — 435 - CPRA-CRTF-Beneficial Use Adjustment Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,175,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,175,000)</b>

### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(3,175,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(3,175,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,175,000)</b>

### Positions

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

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

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(40,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(40,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(40,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(40,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(40,000)</b>

**Positions**

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

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

	Amount
STATE GENERAL FUND (Direct)	552
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,855
FEES & SELF-GENERATED	994
STATUTORY DEDICATIONS	885
FEDERAL FUNDS	471
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,757</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	948
Operating Services	2,048
Supplies	1,761
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,757</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,757</b>

**Positions**

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

**Form 11605 — 435 - Compulsory Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(108,927)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(108,927)</b>

**Expenditures**

	Amount
Salaries	(144,016)
Other Compensation	—
Related Benefits	35,089
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(108,927)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(108,927)</b>

**Positions**

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

**Form 11607 — 435 - Acquisition Vehicle**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	110,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$110,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	110,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,000</b>

**Positions**

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

**Form 11943 — 435 - Federal Grant Increases**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	352,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$352,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	21,000
Operating Services	156,000
Supplies	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$202,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	150,000
<b>TOTAL OTHER CHARGES</b>	<b>\$150,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$352,000</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	174,035	—	552	—	—	—	174,587
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	—	1,855	—	—	—	3,159,754
FEES & SELF-GENERATED	4,385,113	(3,215,000)	994	—	—	110,000	1,281,107
STATUTORY DEDICATIONS	213,000	—	885	—	—	—	213,885
FEDERAL FUNDS	2,687,088	—	471	(108,927)	—	352,000	2,930,632
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,617,135</b>	<b>\$(3,215,000)</b>	<b>\$4,757</b>	<b>\$(108,927)</b>	<b>—</b>	<b>\$462,000</b>	<b>\$7,759,965</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Coastal Resources Trust Fund	4,366,113	(3,215,000)	994	—	—	110,000	1,262,107
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
<b>Total:</b>	<b>\$4,385,113</b>	<b>\$(3,215,000)</b>	<b>\$994</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>\$1,281,107</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Oil Spill Contingency Fund	213,000	—	885	—	—	—	213,885
<b>Total:</b>	<b>\$213,000</b>	<b>—</b>	<b>\$885</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$213,885</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,477,171	—	—	(144,016)	—	—	3,333,155
Other Compensation	32,614	—	—	—	—	—	32,614
Related Benefits	1,971,930	—	—	35,089	—	—	2,007,019
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,481,715</b>	<b>—</b>	<b>—</b>	<b>\$(108,927)</b>	<b>—</b>	<b>—</b>	<b>\$5,372,788</b>
Travel	40,000	—	948	—	—	21,000	61,948
Operating Services	86,399	—	2,048	—	—	156,000	244,447
Supplies	74,291	—	1,761	—	—	25,000	101,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>—</b>	<b>\$4,757</b>	<b>—</b>	<b>—</b>	<b>\$202,000</b>	<b>\$407,447</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	—	—	—	502,165
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,392,565	(3,175,000)	—	—	—	150,000	1,367,565
<b>TOTAL OTHER CHARGES</b>	<b>\$4,894,730</b>	<b>\$(3,175,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>\$1,869,730</b>
Acquisitions	40,000	(40,000)	—	—	—	110,000	110,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>	<b>\$(40,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,617,135</b>	<b>\$(3,215,000)</b>	<b>\$4,757</b>	<b>\$(108,927)</b>	<b>—</b>	<b>\$462,000</b>	<b>\$7,759,965</b>
Classified	43	—	—	—	—	—	43
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>45</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

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

**4351 - Coastal Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(40,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(40,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(40,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(40,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(40,000)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	(40,000)
<b>Total:</b>	<b>\$(40,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

Description	Amount
Coastal Resources Trust Fund	(40,000)
<b>Total:</b>	<b>\$(40,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(40,000)
<b>Total:</b>		<b>\$(40,000)</b>

**Form 11659 — Standard Inflation Adjustment**

**4351 - Coastal Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	552
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,855
FEES & SELF-GENERATED	994
STATUTORY DEDICATIONS	885
FEDERAL FUNDS	471
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,757</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	948
Operating Services	2,048
Supplies	1,761
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,757</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,757</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	994
<b>Total:</b>	<b>\$994</b>

**Statutory Dedications**

	Amount
Oil Spill Contingency Fund	885
<b>Total:</b>	<b>\$885</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Resources Trust Fund	994
Federal Funds	471
Interagency Transfers	1,855
Oil Spill Contingency Fund	885
State General Fund	552
<b>Total:</b>	<b>\$4,757</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	948
<b>Total:</b>		<b>\$948</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,048
<b>Total:</b>		<b>\$2,048</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,761
<b>Total:</b>		<b>\$1,761</b>

**Form 11606 — 435 - CPRA-CRTF-Beneficial Use Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,175,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,175,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(3,175,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(3,175,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,175,000)</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	(3,175,000)
<b>Total:</b>	<b>\$(3,175,000)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is non-recurring Coastal Resources Trust Fund-Beneficial Use due to all projects are expected to be completed in FY 2023.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Coastal Management would have excess budget in its Coastal Resources Trust Fund - Beneficial Use.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	Restricted to CPRA Projects.
<b>Additional information or comments.</b>	N/A

**Form 11605 — 435 - Compulsory Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(108,927)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(108,927)</b>

**EXPENDITURES**

	Amount
Salaries	(144,016)
Other Compensation	—
Related Benefits	35,089
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(108,927)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(108,927)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	—

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary and Related Benefits base adjustment, Market and Career Progression Groups (CPG), and non-recurred 27th pay period. Added one (1) vacant Mineral Product Analyst 2 position to the PEP report in order to balance to the appropriated T.O. This position should have been transferred in from the Office of Conservation effective 7/1/22.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this adjustment is not funded, Department of Natural Resources (DNR) would have more budget authority than necessary.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 11607 — 435 - Acquisition Vehicle**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	110,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$110,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	110,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$110,000</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	110,000
<b>Total:</b>	<b>\$110,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reflects a request to replace 2 vehicles, (2014 Dodge Ram with 154,000 miles and a 2014 Ford F-150 with 116,000 miles). These vehicles are needed to assist in field surveillance.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Coastal Management staff need reliable transportation to perform site inspections in a timely manner.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 11943 — 435 - Federal Grant Increases**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	352,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$352,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	21,000
Operating Services	156,000
Supplies	25,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$202,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	150,000
<b>TOTAL OTHER CHARGES</b>	<b>\$150,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$352,000</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Coastal Zone Management Administration grant will be increasing travel, supplies, and operating services. The Office of Coastal Management (OCM) manages the Louisiana Coastal Resources Program (LCRP). OCM will attend in state activities that are pertinent to the mission. OCM will be attending local, regional, and national workshops and policy conferences. Outreach supplies will be purchased and operating costs including but not limited to postage, public notices, hearing fees, utilities, routine-over-flight surveys and IT services. LDNR will also receive additional funding related to the Infrastructure Investment Jobs Act.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Coastal Management will not be able to use the federal grants provided.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	Restricted.
<b>Additional information or comments.</b>	N/A



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	174,035	552	—	174,587
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	1,855	—	3,159,754
FEES & SELF-GENERATED	4,385,113	(3,104,006)	—	1,281,107
STATUTORY DEDICATIONS	213,000	885	—	213,885
FEDERAL FUNDS	2,687,088	243,544	—	2,930,632
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>\$7,759,965</b>
Salaries	3,477,171	(144,016)	—	3,333,155
Other Compensation	32,614	—	—	32,614
Related Benefits	1,971,930	35,089	—	2,007,019
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,481,715</b>	<b>\$(108,927)</b>	<b>—</b>	<b>\$5,372,788</b>
Travel	40,000	21,948	—	61,948
Operating Services	86,399	158,048	—	244,447
Supplies	74,291	26,761	—	101,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>\$206,757</b>	<b>—</b>	<b>\$407,447</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	502,165
Debt Service	—	—	—	—
Interagency Transfers	4,392,565	(3,025,000)	—	1,367,565
<b>TOTAL OTHER CHARGES</b>	<b>\$4,894,730</b>	<b>\$(3,025,000)</b>	<b>—</b>	<b>\$1,869,730</b>
Acquisitions	40,000	70,000	—	110,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>	<b>\$70,000</b>	<b>—</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>\$7,759,965</b>
Classified	43	—	—	43
Unclassified	2	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>45</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4351 Coastal Management</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	174,035	552	—	174,587
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	1,855	—	3,159,754
FEES & SELF-GENERATED	4,385,113	(3,104,006)	—	1,281,107
STATUTORY DEDICATIONS	213,000	885	—	213,885
FEDERAL FUNDS	2,687,088	243,544	—	2,930,632
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>\$7,759,965</b>
Salaries	3,477,171	(144,016)	—	3,333,155
Other Compensation	32,614	—	—	32,614
Related Benefits	1,971,930	35,089	—	2,007,019
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,481,715</b>	<b>\$(108,927)</b>	<b>—</b>	<b>\$5,372,788</b>
Travel	40,000	21,948	—	61,948
Operating Services	86,399	158,048	—	244,447
Supplies	74,291	26,761	—	101,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>\$206,757</b>	<b>—</b>	<b>\$407,447</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	502,165
Debt Service	—	—	—	—
Interagency Transfers	4,392,565	(3,025,000)	—	1,367,565
<b>TOTAL OTHER CHARGES</b>	<b>\$4,894,730</b>	<b>\$(3,025,000)</b>	<b>—</b>	<b>\$1,869,730</b>
Acquisitions	40,000	70,000	—	110,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>	<b>\$70,000</b>	<b>—</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>\$7,759,965</b>
<b>Classified</b>	<b>43</b>	<b>—</b>	<b>—</b>	<b>43</b>
<b>Unclassified</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>45</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	174,035	552	—	—	174,587
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	1,855	—	—	3,159,754
FEES & SELF-GENERATED	4,385,113	(3,104,006)	—	—	1,281,107
STATUTORY DEDICATIONS	213,000	885	—	—	213,885
FEDERAL FUNDS	2,687,088	243,544	—	—	2,930,632
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>—</b>	<b>\$7,759,965</b>
Salaries	3,477,171	(144,016)	—	—	3,333,155
Other Compensation	32,614	—	—	—	32,614
Related Benefits	1,971,930	35,089	—	—	2,007,019
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,481,715</b>	<b>\$(108,927)</b>	<b>—</b>	<b>—</b>	<b>\$5,372,788</b>
Travel	40,000	21,948	—	—	61,948
Operating Services	86,399	158,048	—	—	244,447
Supplies	74,291	26,761	—	—	101,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>\$206,757</b>	<b>—</b>	<b>—</b>	<b>\$407,447</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	—	502,165
Debt Service	—	—	—	—	—
Interagency Transfers	4,392,565	(3,025,000)	—	—	1,367,565
<b>TOTAL OTHER CHARGES</b>	<b>\$4,894,730</b>	<b>\$(3,025,000)</b>	<b>—</b>	<b>—</b>	<b>\$1,869,730</b>
Acquisitions	40,000	70,000	—	—	110,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>—</b>	<b>\$7,759,965</b>
Classified	43	—	—	—	43
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Coastal Resources Trust Fund	4,366,113	(3,104,006)	—	—	1,262,107
Fees & Self-Generated	19,000	—	—	—	19,000
<b>Total:</b>	<b>\$4,385,113</b>	<b>\$(3,104,006)</b>	<b>—</b>	<b>—</b>	<b>\$1,281,107</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Mineral and Energy Operation Fund	—	—	—	—	—
Oil Spill Contingency Fund	213,000	885	—	—	213,885
<b>Total:</b>	<b>\$213,000</b>	<b>\$885</b>	<b>—</b>	<b>—</b>	<b>\$213,885</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	174,035	552	—	—	174,587
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	1,855	—	—	3,159,754
FEES & SELF-GENERATED	4,385,113	(3,104,006)	—	—	1,281,107
STATUTORY DEDICATIONS	213,000	885	—	—	213,885
FEDERAL FUNDS	2,687,088	243,544	—	—	2,930,632
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>—</b>	<b>\$7,759,965</b>
Salaries	3,477,171	(144,016)	—	—	3,333,155
Other Compensation	32,614	—	—	—	32,614
Related Benefits	1,971,930	35,089	—	—	2,007,019
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,481,715</b>	<b>\$(108,927)</b>	<b>—</b>	<b>—</b>	<b>\$5,372,788</b>
Travel	40,000	21,948	—	—	61,948
Operating Services	86,399	158,048	—	—	244,447
Supplies	74,291	26,761	—	—	101,052
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>\$206,757</b>	<b>—</b>	<b>—</b>	<b>\$407,447</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	—	502,165
Debt Service	—	—	—	—	—
Interagency Transfers	4,392,565	(3,025,000)	—	—	1,367,565
<b>TOTAL OTHER CHARGES</b>	<b>\$4,894,730</b>	<b>\$(3,025,000)</b>	<b>—</b>	<b>—</b>	<b>\$1,869,730</b>
Acquisitions	40,000	70,000	—	—	110,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$40,000</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>—</b>	<b>\$7,759,965</b>
Classified	43	—	—	—	43
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	45	—	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Coastal Resources Trust Fund	4,366,113	(3,104,006)	—	—	1,262,107
Fees & Self-Generated	19,000	—	—	—	19,000
<b>Total:</b>	<b>\$4,385,113</b>	<b>\$(3,104,006)</b>	<b>—</b>	<b>—</b>	<b>\$1,281,107</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Mineral and Energy Operation Fund	—	—	—	—	—
Oil Spill Contingency Fund	213,000	885	—	—	213,885
<b>Total:</b>	<b>\$213,000</b>	<b>\$885</b>	<b>—</b>	<b>—</b>	<b>\$213,885</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	166,510	174,035	552	—	—	174,587	552
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,909,155	3,157,899	1,855	—	—	3,159,754	1,855
FEES & SELF-GENERATED	1,607,109	4,385,113	(3,104,006)	—	—	1,281,107	(3,104,006)
STATUTORY DEDICATIONS	202,293	213,000	885	—	—	213,885	885
FEDERAL FUNDS	2,550,651	2,687,088	243,544	—	—	2,930,632	243,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>—</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Coastal Resources Trust Fund	1,604,768	4,366,113	(3,104,006)	—	—	1,262,107	(3,104,006)
Fees & Self-Generated	2,341	19,000	—	—	—	19,000	—
<b>Total:</b>	<b>\$1,607,109</b>	<b>\$4,385,113</b>	<b>\$(3,104,006)</b>	<b>—</b>	<b>—</b>	<b>\$1,281,107</b>	<b>\$(3,104,006)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Oil Spill Contingency Fund	202,293	213,000	885	—	—	213,885	885
<b>Total:</b>	<b>\$202,293</b>	<b>\$213,000</b>	<b>\$885</b>	<b>—</b>	<b>—</b>	<b>\$213,885</b>	<b>\$885</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,083,621	3,477,171	(144,016)	—	—	3,333,155	(144,016)
Other Compensation	2,920	32,614	—	—	—	32,614	—
Related Benefits	1,726,326	1,971,930	35,089	—	—	2,007,019	35,089
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,812,868</b>	<b>\$5,481,715</b>	<b>\$(108,927)</b>	<b>—</b>	<b>—</b>	<b>\$5,372,788</b>	<b>\$(108,927)</b>
Travel	7,890	40,000	21,948	—	—	61,948	21,948
Operating Services	67,422	86,399	158,048	—	—	244,447	158,048
Supplies	19,909	74,291	26,761	—	—	101,052	26,761
<b>TOTAL OPERATING EXPENSES</b>	<b>\$95,221</b>	<b>\$200,690</b>	<b>\$206,757</b>	<b>—</b>	<b>—</b>	<b>\$407,447</b>	<b>\$206,757</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	345,353	502,165	—	—	—	502,165	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,182,276	4,392,565	(3,025,000)	—	—	1,367,565	(3,025,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,527,629</b>	<b>\$4,894,730</b>	<b>\$(3,025,000)</b>	<b>—</b>	<b>—</b>	<b>\$1,869,730</b>	<b>\$(3,025,000)</b>
Acquisitions	—	40,000	70,000	—	—	110,000	70,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>\$70,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>—</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>
Classified	42	43	—	—	—	43	—
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	166,510	174,035	552	—	—	174,587	552
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,909,155	3,157,899	1,855	—	—	3,159,754	1,855
FEES & SELF-GENERATED	1,607,109	4,385,113	(3,104,006)	—	—	1,281,107	(3,104,006)
STATUTORY DEDICATIONS	202,293	213,000	885	—	—	213,885	885
FEDERAL FUNDS	2,550,651	2,687,088	243,544	—	—	2,930,632	243,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>—</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Coastal Resources Trust Fund	1,604,768	4,366,113	(3,104,006)	—	—	1,262,107	(3,104,006)
Fees & Self-Generated	2,341	19,000	—	—	—	19,000	—
<b>Total:</b>	<b>\$1,607,109</b>	<b>\$4,385,113</b>	<b>\$(3,104,006)</b>	<b>—</b>	<b>—</b>	<b>\$1,281,107</b>	<b>\$(3,104,006)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Oil Spill Contingency Fund	202,293	213,000	885	—	—	213,885	885
<b>Total:</b>	<b>\$202,293</b>	<b>\$213,000</b>	<b>\$885</b>	<b>—</b>	<b>—</b>	<b>\$213,885</b>	<b>\$885</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	3,083,621	3,477,171	(144,016)	—	—	3,333,155	(144,016)
Other Compensation	2,920	32,614	—	—	—	32,614	—
Related Benefits	1,726,326	1,971,930	35,089	—	—	2,007,019	35,089
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,812,868</b>	<b>\$5,481,715</b>	<b>\$(108,927)</b>	<b>—</b>	<b>—</b>	<b>\$5,372,788</b>	<b>\$(108,927)</b>
Travel	7,890	40,000	21,948	—	—	61,948	21,948
Operating Services	67,422	86,399	158,048	—	—	244,447	158,048
Supplies	19,909	74,291	26,761	—	—	101,052	26,761
<b>TOTAL OPERATING EXPENSES</b>	<b>\$95,221</b>	<b>\$200,690</b>	<b>\$206,757</b>	<b>—</b>	<b>—</b>	<b>\$407,447</b>	<b>\$206,757</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	345,353	502,165	—	—	—	502,165	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,182,276	4,392,565	(3,025,000)	—	—	1,367,565	(3,025,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,527,629</b>	<b>\$4,894,730</b>	<b>\$(3,025,000)</b>	<b>—</b>	<b>—</b>	<b>\$1,869,730</b>	<b>\$(3,025,000)</b>
Acquisitions	—	40,000	70,000	—	—	110,000	70,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>\$70,000</b>	<b>—</b>	<b>—</b>	<b>\$110,000</b>	<b>\$70,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,435,718</b>	<b>\$10,617,135</b>	<b>\$(2,857,170)</b>	<b>—</b>	<b>—</b>	<b>\$7,759,965</b>	<b>\$(2,857,170)</b>
Classified	42	43	—	—	—	43	—
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>



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# Addenda

# CHILDREN'S BUDGET

Department: 11A - Department of Natural Resources Agency: 435 OFF OF COAST MGT	<b>STATE OF LOUISIANA</b> Childrens Budget Department Summary	CHILD - DS Fiscal Year 2023 - 2024 Report Date: 10/24/22
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public	435	Office of Coastal Management	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0
			<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0</b>

Department: 11A - Department of Natural Resources Agency: 435 OFF OF COAST MGT		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$5,000	\$5,000	\$0	\$5,000	\$0	
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	
Salaries	\$500	\$500	\$0	\$500	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$300	\$300	\$0	\$300	\$0	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	
Travel	\$200	\$200	\$0	\$200	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	
Supplies	\$4,000	\$4,000	\$0	\$4,000	\$0	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Other Charges	\$0	\$0	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 11A - Department of Natural Resources Agency: 435 OFF OF COAST MGT		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/24/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$5,000	\$5,000	\$0	\$5,000	\$0	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

Department: 11A - Department of Natural Resources  
 Agency: 435 OFF OF COAST MGT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Agency Summary**

CHILD - AS  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**435 - Office of Coastal Management**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public	4351	Coastal Managemer	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0
			<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0</b>

Department: 11A - Department of Natural Resources  
 Agency: 435 OFF OF COAST MGT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency**

CHILD - AC  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**435 - Office of Coastal Management**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,000	\$5,000	\$0	\$5,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
Salaries	\$500	\$500	\$0	\$500	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$300	\$300	\$0	\$300	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>
Travel	\$200	\$200	\$0	\$200	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,000	\$4,000	\$0	\$4,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Department: 11A - Department of Natural Resources Agency: 435 OFF OF COAST MGT		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/24/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department: 11A - Department of Natural Resources  
 Agency: 435 OFF OF COAST MGT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**by Agency/Program**  
**and Service**

CHILD1  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

**435 - Office of Coastal Management**

**4351 - Coastal Management**

**DNR01 - Outreach and Public**

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,000	\$5,000	\$0	\$5,000	\$0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
Salaries	\$500	\$500	\$0	\$500	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$300	\$300	\$0	\$300	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>
Travel	\$200	\$200	\$0	\$200	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,000	\$4,000	\$0	\$4,000	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 11A - Department of Natural Resources Agency: 435 OFF OF COAST MGT		STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/24/22
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Department: 11A - Department of Natural Resources  
 Agency: 435 OFF OF COAST MGT

**STATE OF LOUISIANA**  
**Childrens Budget**  
**Narrative**

CHILD2  
 Fiscal Year 2023 - 2024  
 Report Date: 10/24/22

<b>Form ID:</b>	14072
<b>Form Description:</b>	435 - Children's Budget
<b>Service:</b>	DNR01 - Outreach and Public

Question and Narrative Response
<b>Describe the service:</b>
Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.
<b>How does this fulfill the program's mission?</b>
<b>Who are the principal users?</b>
<b>Who primarily benefits from the service?</b>
<b>Related objectives and performance measures:</b>

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of Coastal Management - 435 and Coastal Protection & Restoration Authority - 109  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue  
(Agency Name and #)

from Coastal Protection & Restoration Authority - 109 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :  
  
To provide funding for the Natural Resources Damage Assessment (NRDA) projects. \$10,000

 10-3-22  
Recipient Agency Fiscal Officer Date

 10/11/22  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of Coastal Management - 435 and Coastal Protection & Restoration Authority - 109  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue  
(Agency Name and #)

from Coastal Protection & Restoration Authority - 109 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

<b>The reason for the Interagency Agreement is :</b>	
To provide funding for the maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority.	\$2,827,134

 10-3-22  
Recipient Agency Fiscal Officer Date

 10/11/22  
Sending Agency Fiscal Officer Date

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INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of the Secretary - 431 and DNR - Office of Coastal Management - 435  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR - Office of Coastal Management - 435 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is :**

Interagency Transfer to the Office of the Secretary from the Office of Coastal Management. The funds will be used for legal services and other operating expenses. \$ 228,948

 10-14-22  
Recipient Agency Fiscal Officer Date

 10-14-22  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of Coastal Management - 435 and DNR - Office of the Secretary - 431  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR - Office of the Secretary - 431 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :

The Fisherman's Gear Compensation Fund provides funding to Coastal Management for the salary, related benefits and operating expenses for the investigator for the program. \$ 96,934

 10 - 3 - 22  
Recipient Agency Fiscal Officer Date

 10 - 3 - 22  
Sending Agency Fiscal Officer Date

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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