

# Agency Budget Request

FISCAL YEAR 2022–2023



Department of Natural Resources  
435 — Office of Coastal Management



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Department of Natural Resources  
BUDGET UNIT: Office of Coastal Management  
SCHEDULE NUMBER: 11-435  
TELEPHONE NUMBER: (225) 342-4514

PHYSICAL ADDRESS: 617 North Third Street  
Baton Rouge, LA  
ZIP CODE: 70802  
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.

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Thomas F. Harris, Secretary</u> DATE: <u>October 22, 2021</u> EMAIL ADDRESS: <u>Thomas.Harris@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Keith Lovell, Asst. Secretary</u> DATE: <u>October 22, 2021</u> EMAIL ADDRESS: <u>Keith.Lovell@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Keith Lovell</u> TITLE: <u>Assistant Secretary</u> TELEPHONE NUMBER: <u>(225) 342-9052</u> EMAIL ADDRESS: <u>Keith.Lovell@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Benjamin Spears</u> TITLE: <u>Accountant Administrator</u> TELEPHONE NUMBER: <u>(225) 342-9161</u> EMAIL ADDRESS: <u>Benjamin.Spears2@la.gov</u></p>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2022-2023**

**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

**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

**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, including pregnancy and sex;
- 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):**

1.) 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: FISHERMAN'S GEAR COMPENSATION PROGRAM

1.  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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
3373	K	Percentage of claims paid within 90 days	95%	100%	90%	90%	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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
3435	Number of permit applications received	1,177	1,332	1,289	1,239	1,201

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
6766	Number of claims paid	77	90	99	89	54
6765	Number of claims denied	4	4	2	1	2

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attach ✓ \_\_\_\_\_

Program and Activity Structure Chart Attached: ✓ \_\_\_\_\_

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	167,579	166,510	166,510	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,038,224	3,157,899	3,157,899	—	—
FEES & SELF-GENERATED	2,680	19,000	788,623	769,623	4,050.65%
STATUTORY DEDICATIONS	311,630	5,954,512	203,399	(5,751,113)	(96.58)%
FEDERAL FUNDS	2,202,652	2,421,455	2,657,582	236,127	9.75%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>	<b>(40.49)%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,680	19,000	19,000	—	—
Coastal Resources Trust Fund	—	—	769,623	769,623	—
<b>Total:</b>	<b>\$2,680</b>	<b>\$19,000</b>	<b>\$788,623</b>	<b>\$769,623</b>	<b>4,050.65%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Coastal Resources Trust Fund	186,846	5,751,113	—	(5,751,113)	(100.00)%
Oil Spill Contingency Fund	124,784	203,399	203,399	—	—
<b>Total:</b>	<b>\$311,630</b>	<b>\$5,954,512</b>	<b>\$203,399</b>	<b>\$(5,751,113)</b>	<b>(96.58)%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,013,933	3,304,051	3,473,202	169,151	5.12%
Other Compensation	12,135	32,614	11,124	(21,490)	(65.89)%
Related Benefits	1,661,429	1,865,708	1,932,684	66,976	3.59%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,687,496</b>	<b>\$5,202,373</b>	<b>\$5,417,010</b>	<b>\$214,637</b>	<b>4.13%</b>
Travel	116	40,000	40,000	—	—
Operating Services	67,001	86,399	86,399	—	—
Supplies	16,480	74,291	74,291	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$83,597</b>	<b>\$200,690</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	345,319	502,165	502,165	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	606,353	5,814,148	814,148	(5,000,000)	(86.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$951,671</b>	<b>\$6,316,313</b>	<b>\$1,316,313</b>	<b>\$(5,000,000)</b>	<b>(79.16)%</b>
Acquisitions	—	—	40,000	40,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>	<b>(40.49)%</b>

**Agency Positions**

Classified	42	42	43	1	2.38%
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>1</b>	<b>2.27%</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>45</b>	<b>44</b>	<b>45</b>	<b>1</b>	<b>2.27%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	167,579	166,510	166,510	—
Interagency Transfers	3,038,224	3,157,899	3,157,899	—
Fees & Self-Generated	2,680	19,000	19,000	—
Coastal Resources Trust Fund	—	—	769,623	769,623
Coastal Resources Trust Fund	186,846	5,751,113	—	(5,751,113)
Oil Spill Contingency Fund	124,784	203,399	203,399	—
Federal Funds	2,202,652	2,421,455	2,657,582	236,127
<b>Total:</b>	<b>\$5,722,765</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,304,051	3,409,115	105,064
5110010	SAL-CLASS-TO-REG	2,865,752	—	64,087	64,087
5110020	SAL-CLASS-TO-TERM	33,451	—	—	—
5110025	SAL-UNCLASS-TO-REG	114,730	—	—	—
<b>Total Salaries:</b>		<b>\$3,013,933</b>	<b>\$3,304,051</b>	<b>\$3,473,202</b>	<b>\$169,151</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	32,614	11,124	(21,490)
5120010	COMPENSATION/WAGES	5,768	—	—	—
5120035	STUDENT LABOR	6,367	—	—	—
<b>Total Other Compensation:</b>		<b>\$12,135</b>	<b>\$32,614</b>	<b>\$11,124</b>	<b>\$(21,490)</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,865,708	1,893,767	28,059
5130010	RET CONTR-STATE EMP	1,106,116	—	25,315	25,315
5130020	RET CONTR-TEACHERS	20,788	—	—	—
5130050	POSTRET BENEFITS	181,837	—	—	—
5130055	FICA TAX (OASDI)	752	—	—	—
5130060	MEDICARE TAX	39,824	—	929	929
5130070	GRP INS CONTRIBUTION	302,118	—	12,673	12,673
5130090	TAXABLE FRINGE BEN	9,994	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,661,429</b>	<b>\$1,865,708</b>	<b>\$1,932,684</b>	<b>\$66,976</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	40,000	40,000	—
5210015	IN-STATE TRAVEL-CONF	52	—	—	—
5210020	IN-STATE TRAV-FIELD	64	—	—	—
<b>Total Travel:</b>		<b>\$116</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	86,399	86,399	—
5310001	SERV-ADVERTISING	16,407	—	—	—
5310007	SERV-TRANSPORTATION	2,720	—	—	—
5310010	SERV-DUES & OTHER	17,216	—	—	—
5310014	SERV-DRUG TESTING	177	—	—	—
5310032	SER-CRDT CRD DIS FEE	5,823	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5310049	SERV-DUES & OTHER	100	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	358	—	—	—
5330012	MAINT-JANITORIAL	358	—	—	—
5330018	MAINT-AUTO REPAIRS	3,964	—	—	—
5340010	RENT-REAL ESTATE	8,400	—	—	—
5340020	RENT-EQUIPMENT	7,087	—	—	—
5340045	RENT-STORAGE SPACE	3,214	—	—	—
5350001	UTIL-INTERNET PROVID	265	—	—	—
5350004	UTIL-TELEPHONE SERV	344	—	—	—
5350006	UTIL-MAIL/DEL/POST	119	—	—	—
<b>Total Operating Services:</b>		<b>\$67,001</b>	<b>\$86,399</b>	<b>\$86,399</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	74,291	74,291	—
5410001	SUP-OFFICE SUPPLIES	4,529	—	—	—
5410006	SUP-COMPUTER	3,093	—	—	—
5410007	SUP-CLOTHING/UNIFORM	273	—	—	—
5410012	SUP-PERIODICALS	72	—	—	—
5410015	SUP-AUTO	67	—	—	—
5410020	SUP-COMMUNICATIONS	765	—	—	—
5410021	SUP-ELECTRONICS/ELEC	17	—	—	—
5410030	SUP-TOOLS	100	—	—	—
5410036	SUP-FUELTRAC	7,565	—	—	—
<b>Total Supplies:</b>		<b>\$16,480</b>	<b>\$74,291</b>	<b>\$74,291</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	502,165	502,165	—
5610002	LOC AID-LOCAL GOVT	21,066	—	—	—
5620012	MISC-NON EE COMP	323,926	—	—	—
5620064	MISC-PROF SVCS	327	—	—	—
<b>Total Other Charges:</b>		<b>\$345,319</b>	<b>\$502,165</b>	<b>\$502,165</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,814,148	814,148	(5,000,000)
5950001	IAT-COMMODITY/SERV	49,654	—	—	—
5950006	IAT-ADVERTISING	750	—	—	—
5950007	IAT-PRINTING	142	—	—	—
5950008	IAT-POSTAGE	768	—	—	—
5950012	IAT-DATA LINES	19,474	—	—	—
5950014	IAT-TELEPHONE	10,841	—	—	—
5950024	IAT-SECURITY	17,194	—	—	—
5950026	IAT-RENTALS	153,921	—	—	—
5950048	IAT-CPTP	2,379	—	—	—
5950049	IAT-CIVIL SERVICE	17,652	—	—	—
5950050	IAT-ORM INSURANCE	48,746	—	—	—
5950051	IAT-OSUP	2,632	—	—	—
5950052	IAT-LEG. AUDITOR	24,027	—	—	—
5950058	IAT-TECH SVCS	258,172	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$606,353</b>	<b>\$5,814,148</b>	<b>\$814,148</b>	<b>\$(5,000,000)</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	40,000	40,000
<b>Total Acquisitions:</b>		—	—	<b>\$40,000</b>	<b>\$40,000</b>
<b>Total Agency Expenditures:</b>		<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	167,579	166,510	166,510	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,038,224	3,157,899	3,157,899	—	—
FEES & SELF-GENERATED	2,680	19,000	788,623	769,623	4,050.65%
STATUTORY DEDICATIONS	311,630	5,954,512	203,399	(5,751,113)	(96.58)%
FEDERAL FUNDS	2,202,652	2,421,455	2,657,582	236,127	9.75%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>	<b>(40.49)%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	2,680	19,000	19,000	—	—
Coastal Resources Trust Fund	—	—	769,623	769,623	—
<b>Total:</b>	<b>\$2,680</b>	<b>\$19,000</b>	<b>\$788,623</b>	<b>\$769,623</b>	<b>4,050.65%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Coastal Resources Trust Fund	186,846	5,751,113	—	(5,751,113)	(100.00)%
Oil Spill Contingency Fund	124,784	203,399	203,399	—	—
<b>Total:</b>	<b>\$311,630</b>	<b>\$5,954,512</b>	<b>\$203,399</b>	<b>\$(5,751,113)</b>	<b>(96.58)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,013,933	3,304,051	3,473,202	169,151	5.12%
Other Compensation	12,135	32,614	11,124	(21,490)	(65.89)%
Related Benefits	1,661,429	1,865,708	1,932,684	66,976	3.59%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,687,496</b>	<b>\$5,202,373</b>	<b>\$5,417,010</b>	<b>\$214,637</b>	<b>4.13%</b>
Travel	116	40,000	40,000	—	—
Operating Services	67,001	86,399	86,399	—	—
Supplies	16,480	74,291	74,291	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$83,597</b>	<b>\$200,690</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	345,319	502,165	502,165	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	606,353	5,814,148	814,148	(5,000,000)	(86.00)%
<b>TOTAL OTHER CHARGES</b>	<b>\$951,671</b>	<b>\$6,316,313</b>	<b>\$1,316,313</b>	<b>\$(5,000,000)</b>	<b>(79.16)%</b>
Acquisitions	—	—	40,000	40,000	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>	<b>(40.49)%</b>

**Program Positions**

Classified	42	42	43	1	2.38%
Unclassified	2	2	2	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>1</b>	<b>2.27%</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>45</b>	<b>44</b>	<b>45</b>	<b>1</b>	<b>2.27%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	167,579	166,510	166,510	—
Interagency Transfers	3,038,224	3,157,899	3,157,899	—
Fees & Self-Generated	2,680	19,000	19,000	—
Coastal Resources Trust Fund	—	—	769,623	769,623
Coastal Resources Trust Fund	186,846	5,751,113	—	(5,751,113)
Oil Spill Contingency Fund	124,784	203,399	203,399	—
Federal Funds	2,202,652	2,421,455	2,657,582	236,127
<b>Total:</b>	<b>\$5,722,765</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,304,051	3,409,115	105,064
5110010	SAL-CLASS-TO-REG	2,865,752	—	64,087	64,087
5110020	SAL-CLASS-TO-TERM	33,451	—	—	—
5110025	SAL-UNCLASS-TO-REG	114,730	—	—	—
<b>Total Salaries:</b>		<b>\$3,013,933</b>	<b>\$3,304,051</b>	<b>\$3,473,202</b>	<b>\$169,151</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	32,614	11,124	(21,490)
5120010	COMPENSATION/WAGES	5,768	—	—	—
5120035	STUDENT LABOR	6,367	—	—	—
<b>Total Other Compensation:</b>		<b>\$12,135</b>	<b>\$32,614</b>	<b>\$11,124</b>	<b>\$(21,490)</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,865,708	1,893,767	28,059
5130010	RET CONTR-STATE EMP	1,106,116	—	25,315	25,315
5130020	RET CONTR-TEACHERS	20,788	—	—	—
5130050	POSTRET BENEFITS	181,837	—	—	—
5130055	FICA TAX (OASDI)	752	—	—	—
5130060	MEDICARE TAX	39,824	—	929	929
5130070	GRP INS CONTRIBUTION	302,118	—	12,673	12,673
5130090	TAXABLE FRINGE BEN	9,994	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,661,429</b>	<b>\$1,865,708</b>	<b>\$1,932,684</b>	<b>\$66,976</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	40,000	40,000	—
5210015	IN-STATE TRAVEL-CONF	52	—	—	—
5210020	IN-STATE TRAV-FIELD	64	—	—	—
<b>Total Travel:</b>		<b>\$116</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	86,399	86,399	—
5310001	SERV-ADVERTISING	16,407	—	—	—
5310007	SERV-TRANSPORTATION	2,720	—	—	—
5310010	SERV-DUES & OTHER	17,216	—	—	—
5310014	SERV-DRUG TESTING	177	—	—	—
5310032	SER-CRDT CRD DIS FEE	5,823	—	—	—
5310042	SERV-BAR DUES	448	—	—	—
5310049	SERV-DUES & OTHER	100	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310400	SERV-MISC	358	—	—	—
5330012	MAINT-JANITORIAL	358	—	—	—
5330018	MAINT-AUTO REPAIRS	3,964	—	—	—
5340010	RENT-REAL ESTATE	8,400	—	—	—
5340020	RENT-EQUIPMENT	7,087	—	—	—
5340045	RENT-STORAGE SPACE	3,214	—	—	—
5350001	UTIL-INTERNET PROVID	265	—	—	—
5350004	UTIL-TELEPHONE SERV	344	—	—	—
5350006	UTIL-MAIL/DEL/POST	119	—	—	—
<b>Total Operating Services:</b>		<b>\$67,001</b>	<b>\$86,399</b>	<b>\$86,399</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	74,291	74,291	—
5410001	SUP-OFFICE SUPPLIES	4,529	—	—	—
5410006	SUP-COMPUTER	3,093	—	—	—
5410007	SUP-CLOTHING/UNIFORM	273	—	—	—
5410012	SUP-PERIODICALS	72	—	—	—
5410015	SUP-AUTO	67	—	—	—
5410020	SUP-COMMUNICATIONS	765	—	—	—
5410021	SUP-ELECTRONICS/ELEC	17	—	—	—
5410030	SUP-TOOLS	100	—	—	—
5410036	SUP-FUELTRAC	7,565	—	—	—
<b>Total Supplies:</b>		<b>\$16,480</b>	<b>\$74,291</b>	<b>\$74,291</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	502,165	502,165	—
5610002	LOC AID-LOCAL GOVT	21,066	—	—	—
5620012	MISC-NON EE COMP	323,926	—	—	—
5620064	MISC-PROF SVCS	327	—	—	—
<b>Total Other Charges:</b>		<b>\$345,319</b>	<b>\$502,165</b>	<b>\$502,165</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,814,148	814,148	(5,000,000)
5950001	IAT-COMMODITY/SERV	49,654	—	—	—
5950006	IAT-ADVERTISING	750	—	—	—
5950007	IAT-PRINTING	142	—	—	—
5950008	IAT-POSTAGE	768	—	—	—
5950012	IAT-DATA LINES	19,474	—	—	—
5950014	IAT-TELEPHONE	10,841	—	—	—
5950024	IAT-SECURITY	17,194	—	—	—
5950026	IAT-RENTALS	153,921	—	—	—
5950048	IAT-CPTP	2,379	—	—	—
5950049	IAT-CIVIL SERVICE	17,652	—	—	—
5950050	IAT-ORM INSURANCE	48,746	—	—	—
5950051	IAT-OSUP	2,632	—	—	—
5950052	IAT-LEG. AUDITOR	24,027	—	—	—
5950058	IAT-TECH SVCS	258,172	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$606,353</b>	<b>\$5,814,148</b>	<b>\$814,148</b>	<b>\$(5,000,000)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	40,000	40,000
<b>Total Acquisitions:</b>		—	—	<b>\$40,000</b>	<b>\$40,000</b>
<b>Total Expenditures for Program 4351</b>		<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>
<b>Total Agency Expenditures:</b>		<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
N04-FISHERMANS GEAR COMP	75,184	96,934	96,934	—	4602
CPRA	2,827,134	2,827,134	2,827,134	—	4604
CPRA-NRDA	2,739	14,750	14,750	—	4605
ADMINISTRATIVE COSTS	133,167	219,081	219,081	—	4606
<b>Total Interagency Transfers</b>	<b>\$3,038,224</b>	<b>\$3,157,899</b>	<b>\$3,157,899</b>	<b>—</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	2,680	19,000	19,000	—	4601
N02-COASTAL RESOURCES TR	—	—	769,623	769,623	4608
<b>Total Fees &amp; Self-Generated</b>	<b>\$2,680</b>	<b>\$19,000</b>	<b>\$788,623</b>	<b>\$769,623</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
V01-OIL SPILL CONTINGENC	124,784	203,399	203,399	—	4607
N02-COASTAL RESOURCES TR	189,209	5,751,113	—	(5,751,113)	4608
<b>Total Statutory Dedications</b>	<b>\$313,993</b>	<b>\$5,954,512</b>	<b>\$203,399</b>	<b>\$(5,751,113)</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
COASTAL ZONE MANAGEMENT	2,200,288	2,421,455	2,657,582	236,127	4610
<b>Total Federal Funds</b>	<b>\$2,200,288</b>	<b>\$2,421,455</b>	<b>\$2,657,582</b>	<b>\$236,127</b>	
<b>Total Sources of Funding:</b>	<b>\$5,555,185</b>	<b>\$11,552,866</b>	<b>\$6,807,503</b>	<b>\$(4,745,363)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4602 — 435 - Coastal Mgmt IAT N04 Fish Gear Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 4602 — 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 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 4604 — 435 - Coastal Mgmt IAT CPRA Support Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,638,608	—	—	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 4604 — 435 - Coastal Mgmt IAT CPRA Support Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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. The 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.
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 4605 — 435 - Coastal Mgmt IAT NRDA Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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 4605 — 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 4606 — 435 - Coastal Mgmt IAT Ag 431 Support Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	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	—	—	—	—	—	—	—	—	—
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	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>\$219,081</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4606 — 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 4601 — 435 - Coastal Mgmt SG Ins Recovery Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<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 4601 — 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 4608 — 435 - Coastal Mgmt N02 CRTF Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	11,124	—	—	—	—	—
Related Benefits	—	—	—	104	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$11,228</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	10,500	—	—	—	—	—
Supplies	—	—	—	31,450	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$41,950</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	426,988	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	249,457	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$676,445</b>	—	—	—	—	—
Acquisitions	—	—	—	40,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$40,000</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$769,623</b>	—	—	—	—	—

**Form 4608 — 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 4607 — 435 - Coastal Mgmt V01 Oil Spill Cont Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	119,090	—	—	119,090	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,005	—	—	47,005	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$166,095</b>	<b>—</b>	<b>—</b>	<b>\$166,095</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	9,056	—	—	9,056	—	—	—	—	—
Operating Services	18,012	—	—	18,012	—	—	—	—	—
Supplies	10,236	—	—	10,236	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,304</b>	<b>—</b>	<b>—</b>	<b>\$37,304</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>\$203,399</b>	<b>—</b>	<b>—</b>	<b>\$203,399</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4607 — 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

**Form 4608 — 435 - Coastal Mgmt N02 CRTF Source of Funding**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	32,614	—	—	—	—	—	—	—	—
Related Benefits	104	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,718</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,500	—	—	—	—	—	—	—	—
Supplies	31,450	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,950</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	426,988	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,249,457	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,676,445</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,751,113</b>	—	—	—	—	—	—	—	—

**Form 4608 — 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

Federal Funds

Form 4610 — 435 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,405,669	—	—	1,574,820	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	928,536	—	—	995,512	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,334,205</b>	<b>—</b>	<b>—</b>	<b>\$2,570,332</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	9,000	—	—	9,000	—	—	—	—	—
Operating Services	5,245	—	—	5,245	—	—	—	—	—
Supplies	5,669	—	—	5,669	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,914</b>	<b>—</b>	<b>—</b>	<b>\$19,914</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	36,331	—	—	36,331	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$67,336</b>	<b>—</b>	<b>—</b>	<b>\$67,336</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>\$2,421,455</b>	<b>—</b>	<b>—</b>	<b>\$2,657,582</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4610 — 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

**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 4602 N04-FISHERMANS GEAR COMP	Interagency Transfers Form ID 4604 CPRA	Interagency Transfers Form ID 4605 CPRA-NRDA
Salaries	—	3,304,051	13,704	60,000	1,638,608	9,000
Other Compensation	—	32,614	—	—	—	—
Related Benefits	—	1,865,708	9,136	36,934	808,757	4,350
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,202,373</b>	<b>\$22,840</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	—	5,814,148	95,223	—	302,922	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$6,316,313</b>	<b>\$120,395</b>	<b>—</b>	<b>\$302,922</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$11,719,376</b>	<b>\$166,510</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 4606 ADMINISTRATIVE COSTS</b>	<b>Fees &amp; Self-Generated Form ID 4601 INSURANCE RECOVERY</b>	<b>Statutory Dedications Form ID 4607 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 4608 N02-COASTAL RESOURCES TR</b>	<b>Federal Funds Form ID 4610 COASTAL ZONE MANAGEMENT</b>
Salaries	57,980	—	119,090	—	1,405,669
Other Compensation	—	—	—	32,614	—
Related Benefits	30,886	—	47,005	104	928,536
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,866</b>	<b>—</b>	<b>\$166,095</b>	<b>\$32,718</b>	<b>\$2,334,205</b>
Travel	—	—	9,056	—	9,000
Operating Services	—	—	18,012	10,500	5,245
Supplies	—	—	10,236	31,450	5,669
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$37,304</b>	<b>\$41,950</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	—	—	5,249,457	36,331
<b>TOTAL OTHER CHARGES</b>	<b>\$130,215</b>	<b>\$19,000</b>	<b>—</b>	<b>\$5,676,445</b>	<b>\$67,336</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$219,081</b>	<b>\$19,000</b>	<b>\$203,399</b>	<b>\$5,751,113</b>	<b>\$2,421,455</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4602 N04-FISHERMANS GEAR COMP	Interagency Transfers Form ID 4604 CPRA	Interagency Transfers Form ID 4605 CPRA-NRDA
Salaries	—	3,473,202	13,704	60,000	1,638,608	9,000
Other Compensation	—	11,124	—	—	—	—
Related Benefits	—	1,932,684	9,136	36,934	808,757	4,350
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,417,010</b>	<b>\$22,840</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	—	814,148	95,223	—	302,922	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,316,313</b>	<b>\$120,395</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>\$6,974,013</b>	<b>\$166,510</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 4606 ADMINISTRATIVE COSTS</b>	<b>Fees &amp; Self-Generated Form ID 4601 INSURANCE RECOVERY</b>	<b>Fees &amp; Self-Generated Form ID 4608 NO2-COASTAL RESOURCES TR</b>	<b>Statutory Dedications Form ID 4607 V01-OIL SPILL CONTINGENC</b>	<b>Federal Funds Form ID 4610 COASTAL ZONE MANAGEMENT</b>
Salaries	57,980	—	—	119,090	1,574,820
Other Compensation	—	—	11,124	—	—
Related Benefits	30,886	—	104	47,005	995,512
<b>TOTAL PERSONAL SERVICES</b>	<b>\$88,866</b>	<b>—</b>	<b>\$11,228</b>	<b>\$166,095</b>	<b>\$2,570,332</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	—	249,457	—	36,331
<b>TOTAL OTHER CHARGES</b>	<b>\$130,215</b>	<b>\$19,000</b>	<b>\$676,445</b>	<b>—</b>	<b>\$67,336</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>\$769,623</b>	<b>\$203,399</b>	<b>\$2,657,582</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	133,167	219,081	219,081	—
CPRA	4710059	MR-FROM STATE AGENCY	2,827,134	2,827,134	2,827,134	—
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	2,739	14,750	14,750	—
N04-FISHERMANS GEAR COMP	4710059	MR-FROM STATE AGENCY	75,184	96,934	96,934	—
<b>Total Collections/Income</b>			<b>\$3,038,224</b>	<b>\$3,157,899</b>	<b>\$3,157,899</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,038,224	3,157,899	3,157,899	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,038,224</b>	<b>\$3,157,899</b>	<b>\$3,157,899</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INSURANCE RECOVERY	4710044	MR-MISC RECEIPT	2,680	19,000	19,000	—
<b>Total Collections/Income</b>			<b>\$2,680</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,680	19,000	19,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,680</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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	—	—	3,500	3,500
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	—	—	425,000	425,000
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	—	—	5,785,045	5,785,045
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$6,213,545</b>	<b>\$6,213,545</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	769,623	769,623
Carryover			—	—	5,443,922	5,443,922
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$6,213,545</b>	<b>\$6,213,545</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**

**N02 - Coastal Resources Trust Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	3,244	3,500	—	(3,500)
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	983,402	450,000	—	(450,000)
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	10,285,221	11,082,658	—	(11,082,658)
<b>Total Collections/Income</b>			<b>\$11,271,867</b>	<b>\$11,536,158</b>	<b>—</b>	<b>\$(11,536,158)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			189,209	5,751,113	—	(5,751,113)
Carryover			11,082,658	5,785,045	—	(5,785,045)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$11,271,867</b>	<b>\$11,536,158</b>	<b>—</b>	<b>\$(11,536,158)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**V01 - Oil Spill Contingency Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V01-OIL SPILL CONTINGENC	4830014	INTRAFUND TRANSFER	124,784	203,399	203,399	—
<b>Total Collections/Income</b>			<b>\$124,784</b>	<b>\$203,399</b>	<b>\$203,399</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			124,784	203,399	203,399	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$124,784</b>	<b>\$203,399</b>	<b>\$203,399</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
COASTAL ZONE MANAGEMENT	4060035	FR-OTHER	2,200,288	2,421,455	2,657,582	236,127
<b>Total Collections/Income</b>			<b>\$2,200,288</b>	<b>\$2,421,455</b>	<b>\$2,657,582</b>	<b>\$236,127</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,200,288	2,421,455	2,657,582	236,127
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,200,288</b>	<b>\$2,421,455</b>	<b>\$2,657,582</b>	<b>\$236,127</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

### Justification of Differences

#### Form 5778 — 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 5779 — 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 5780 — 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 5781 — 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 5782 — 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**

<b>FY2022-2023 Request</b>	<b>Description</b>
20,303	Conference Travel
8,261	Field Travel
11,436	Training Travel
<b>\$40,000</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
10,852	Advertising
14,367	Maintenance costs for vehicles, equipment, etc.
35,718	Operating fees for administrative, credit cards, transportation, etc.
24,661	Rental costs for equipment, storage, etc.
801	Utilities for internet, telephone, postage, etc.
<b>\$86,399</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
5,601	Automotive supplies
28,755	Computer, communication supplies, etc.
17,281	Fuel
22,654	Office supplies, storage supplies, etc.
<b>\$74,291</b>	<b>Total Supplies</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
31,005	Federal Funds	
<b>\$31,005</b>		<b>Contracts with governmental entities for permitting.</b>
426,988	Coastal Resources Trust Fund	
19,000	Fees & Self-Generated	
25,172	State General Fund	
<b>\$471,160</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**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
184,898	Interagency Transfers		
<b>\$184,898</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>Administrative cost to Secretary</b>
100,000	Coastal Resources Trust Fund		
<b>\$100,000</b>		<b>GOV-COAST PROT &amp; RESTOR AUTH</b>	<b>Beneficial Use projects</b>
19,749	Interagency Transfers		
<b>\$19,749</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>
39,695	Interagency Transfers		
95,223	State General Fund		
<b>\$134,918</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Lasalle Building Rent</b>
25,948	Interagency Transfers		
<b>\$25,948</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>
44,755	Interagency Transfers		
<b>\$44,755</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Annual Fees</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
2,632	Interagency Transfers		
<b>\$2,632</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Payroll Annual Fees</b>
923	Interagency Transfers		
<b>\$923</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement Annual Invoice</b>
36,331	Federal Funds		
<b>\$36,331</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services</b>
105,407	Coastal Resources Trust Fund		
27,413	Interagency Transfers		
<b>\$132,820</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services Monthly Invoices</b>
30,500	Interagency Transfers		
<b>\$30,500</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>
20,921	Interagency Transfers		
<b>\$20,921</b>		<b>OFFICE OF STATE POLICE</b>	<b>Security for Lasalle Building</b>
<b>\$814,148</b>	<b>Total Interagency Transfers</b>		



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	166,510	—	—	—	—	—	166,510
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	—	—	—	—	—	3,157,899
FEES & SELF-GENERATED	19,000	751,113	—	(21,490)	—	40,000	788,623
STATUTORY DEDICATIONS	5,954,512	(5,751,113)	—	—	—	—	203,399
FEDERAL FUNDS	2,421,455	—	—	133,123	—	103,004	2,657,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,719,376</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>\$111,633</b>	<b>—</b>	<b>\$143,004</b>	<b>\$6,974,013</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Coastal Resources Trust Fund	—	751,113	—	(21,490)	—	40,000	769,623
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>\$751,113</b>	<b>—</b>	<b>\$(21,490)</b>	<b>—</b>	<b>\$40,000</b>	<b>\$788,623</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Coastal Resources Trust Fund	5,751,113	(5,751,113)	—	—	—	—	—
Oil Spill Contingency Fund	203,399	—	—	—	—	—	203,399
<b>Total:</b>	<b>\$5,954,512</b>	<b>\$(5,751,113)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$203,399</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,304,051	—	—	105,064	—	64,087	3,473,202
Other Compensation	32,614	—	—	(21,490)	—	—	11,124
Related Benefits	1,865,708	—	—	28,059	—	38,917	1,932,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,202,373</b>	<b>—</b>	<b>—</b>	<b>\$111,633</b>	<b>—</b>	<b>\$103,004</b>	<b>\$5,417,010</b>
Travel	40,000	—	—	—	—	—	40,000
Operating Services	86,399	—	—	—	—	—	86,399
Supplies	74,291	—	—	—	—	—	74,291
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,690</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	5,814,148	(5,000,000)	—	—	—	—	814,148
<b>TOTAL OTHER CHARGES</b>	<b>\$6,316,313</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,316,313</b>
Acquisitions	—	—	—	—	—	40,000	40,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,719,376</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>\$111,633</b>	<b>—</b>	<b>\$143,004</b>	<b>\$6,974,013</b>
Classified	42	—	—	—	—	1	43
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5734 — 435 - CPRA-CRTF-Beneficial Use Adjustment

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,000,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,000,000)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(5,000,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(5,000,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,000,000)</b>

#### Positions

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

**Form 7572 — 435 MOF Swap Coastal Resources Trust Fund**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	751,113
STATUTORY DEDICATIONS	(751,113)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

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

**Form 5961 — Inflation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	559
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,878
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,902
FEDERAL FUNDS	478
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,817</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	960
Operating Services	2,074
Supplies	1,783
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,817</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>\$4,817</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 6134 — DNR Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(559)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,878)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,902)
FEDERAL FUNDS	(478)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,817)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(960)
Operating Services	(2,074)
Supplies	(1,783)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(4,817)</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>\$(4,817)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 5733 — 435 - Compulsory Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(21,490)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	133,123
<b>TOTAL MEANS OF FINANCING</b>	<b>\$111,633</b>

**Expenditures**

	Amount
Salaries	105,064
Other Compensation	(21,490)
Related Benefits	28,059
<b>TOTAL PERSONAL SERVICES</b>	<b>\$111,633</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$111,633</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 5735 — 435 - Acquisition Vehicle**

**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 6673 — 435 - Position Transfer**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	103,004
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,004</b>

**Expenditures**

	Amount
Salaries	64,087
Other Compensation	—
Related Benefits	38,917
<b>TOTAL PERSONAL SERVICES</b>	<b>\$103,004</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$103,004</b>

**Positions**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	166,510	—	—	—	—	—	166,510
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	—	—	—	—	—	3,157,899
FEEES & SELF-GENERATED	19,000	751,113	—	(21,490)	—	40,000	788,623
STATUTORY DEDICATIONS	5,954,512	(5,751,113)	—	—	—	—	203,399
FEDERAL FUNDS	2,421,455	—	—	133,123	—	103,004	2,657,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,719,376</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>\$111,633</b>	<b>—</b>	<b>\$143,004</b>	<b>\$6,974,013</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Coastal Resources Trust Fund	—	751,113	—	(21,490)	—	40,000	769,623
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>\$751,113</b>	<b>—</b>	<b>\$(21,490)</b>	<b>—</b>	<b>\$40,000</b>	<b>\$788,623</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Coastal Resources Trust Fund	5,751,113	(5,751,113)	—	—	—	—	—
Oil Spill Contingency Fund	203,399	—	—	—	—	—	203,399
<b>Total:</b>	<b>\$5,954,512</b>	<b>\$(5,751,113)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$203,399</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,304,051	—	—	105,064	—	64,087	3,473,202
Other Compensation	32,614	—	—	(21,490)	—	—	11,124
Related Benefits	1,865,708	—	—	28,059	—	38,917	1,932,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,202,373</b>	<b>—</b>	<b>—</b>	<b>\$111,633</b>	<b>—</b>	<b>\$103,004</b>	<b>\$5,417,010</b>
Travel	40,000	—	—	—	—	—	40,000
Operating Services	86,399	—	—	—	—	—	86,399
Supplies	74,291	—	—	—	—	—	74,291
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,690</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	5,814,148	(5,000,000)	—	—	—	—	814,148
<b>TOTAL OTHER CHARGES</b>	<b>\$6,316,313</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,316,313</b>
Acquisitions	—	—	—	—	—	40,000	40,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,719,376</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>\$111,633</b>	<b>—</b>	<b>\$143,004</b>	<b>\$6,974,013</b>
Classified	42	—	—	—	—	1	43
Unclassified	2	—	—	—	—	—	2
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 5961 — Inflation

#### 4351 - Coastal Management

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	559
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,878
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,902
FEDERAL FUNDS	478
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,817</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	960
Operating Services	2,074
Supplies	1,783
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,817</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>\$4,817</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>

##### Statutory Dedications

	Amount
Coastal Resources Trust Fund	1,007
Oil Spill Contingency Fund	895
<b>Total:</b>	<b>\$1,902</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Resources Trust Fund	1,007
Federal Funds	478
Interagency Transfers	1,878
Oil Spill Contingency Fund	895
State General Fund	559
<b>Total:</b>	<b>\$4,817</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	960
<b>Total:</b>		<b>\$960</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,074
<b>Total:</b>		<b>\$2,074</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,783
<b>Total:</b>		<b>\$1,783</b>

**Form 6134 — DNR Inflation Reversal**

**4351 - Coastal Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(559)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,878)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,902)
FEDERAL FUNDS	(478)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,817)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(960)
Operating Services	(2,074)
Supplies	(1,783)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(4,817)</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>\$(4,817)</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>

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	(1,007)
Oil Spill Contingency Fund	(895)
<b>Total:</b>	<b>\$(1,902)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Resources Trust Fund	(1,007)
Federal Funds	(478)
Interagency Transfers	(1,878)
Oil Spill Contingency Fund	(895)
State General Fund	(559)
<b>Total:</b>	<b>\$(4,817)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(960)
<b>Total:</b>		<b>\$(960)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(2,074)
<b>Total:</b>		<b>\$(2,074)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,783)
<b>Total:</b>		<b>\$(1,783)</b>

**Form 5734 — 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	—
STATUTORY DEDICATIONS	(5,000,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(5,000,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(5,000,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(5,000,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(5,000,000)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	(5,000,000)
<b>Total:</b>	<b>\$(5,000,000)</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 2022.
<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 7572 — 435 MOF Swap Coastal Resources Trust Fund**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	751,113
STATUTORY DEDICATIONS	(751,113)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Coastal Resources Trust Fund	751,113
<b>Total:</b>	<b>\$751,113</b>

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	(751,113)
<b>Total:</b>	<b>\$(751,113)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is reclassifying the Coastal Resources Trust fund from a statutory dedication revenue to a fees and self generated revenue due to ACT 114 of 2021 regular session
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded the funds will not be classified correctly
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5733 — 435 - Compulsory Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(21,490)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	133,123
<b>TOTAL MEANS OF FINANCING</b>	<b>\$111,633</b>

**EXPENDITURES**

	Amount
Salaries	105,064
Other Compensation	(21,490)
Related Benefits	28,059
<b>TOTAL PERSONAL SERVICES</b>	<b>\$111,633</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$111,633</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	(21,490)
<b>Total:</b>	<b>\$(21,490)</b>

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary, Other Comp, Related Benefits base adjustments, Market and Career Progression Groups (CPG) as well as adjustments for the 27th Pay period occurring in FY2023.
<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 need to hold vacancies or not fund annualized increases to personnel.
<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 5735 — 435 - Acquisition Vehicle**

**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>

**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	40,000
<b>Total:</b>	<b>\$40,000</b>

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reflects a request for a replacement vehicle 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 6673 — 435 - Position Transfer**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	103,004
<b>TOTAL MEANS OF FINANCING</b>	<b>\$103,004</b>

**EXPENDITURES**

	Amount
Salaries	64,087
Other Compensation	—
Related Benefits	38,917
<b>TOTAL PERSONAL SERVICES</b>	<b>\$103,004</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$103,004</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	1
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</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>	This adjustment is needed for a Coastal Management position to assist with Coastal Permitting for the performance indicators and assist with customer service. This position is being transferred from the Office of Conservation.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If not funded the ability to assist with Coastal permitting and performance indicators will suffer.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	166,510	—	—	166,510
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	—	—	3,157,899
FEES & SELF-GENERATED	19,000	769,623	—	788,623
STATUTORY DEDICATIONS	5,954,512	(5,751,113)	—	203,399
FEDERAL FUNDS	2,421,455	236,127	—	2,657,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>\$6,974,013</b>
Salaries	3,304,051	169,151	—	3,473,202
Other Compensation	32,614	(21,490)	—	11,124
Related Benefits	1,865,708	66,976	—	1,932,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,202,373</b>	<b>\$214,637</b>	<b>—</b>	<b>\$5,417,010</b>
Travel	40,000	—	—	40,000
Operating Services	86,399	—	—	86,399
Supplies	74,291	—	—	74,291
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>	<b>\$200,690</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	502,165
Debt Service	—	—	—	—
Interagency Transfers	5,814,148	(5,000,000)	—	814,148
<b>TOTAL OTHER CHARGES</b>	<b>\$6,316,313</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>\$1,316,313</b>
Acquisitions	—	40,000	—	40,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>\$6,974,013</b>
<b>Classified</b>	<b>42</b>	<b>1</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>44</b>	<b>1</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>—</b>	<b>—</b>	<b>—</b>	<b>—</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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	166,510	—	—	166,510
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	—	—	3,157,899
FEES & SELF-GENERATED	19,000	769,623	—	788,623
STATUTORY DEDICATIONS	5,954,512	(5,751,113)	—	203,399
FEDERAL FUNDS	2,421,455	236,127	—	2,657,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>\$6,974,013</b>
Salaries	3,304,051	169,151	—	3,473,202
Other Compensation	32,614	(21,490)	—	11,124
Related Benefits	1,865,708	66,976	—	1,932,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,202,373</b>	<b>\$214,637</b>	<b>—</b>	<b>\$5,417,010</b>
Travel	40,000	—	—	40,000
Operating Services	86,399	—	—	86,399
Supplies	74,291	—	—	74,291
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>	<b>\$200,690</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	502,165
Debt Service	—	—	—	—
Interagency Transfers	5,814,148	(5,000,000)	—	814,148
<b>TOTAL OTHER CHARGES</b>	<b>\$6,316,313</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>\$1,316,313</b>
Acquisitions	—	40,000	—	40,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>\$6,974,013</b>
<b>Classified</b>	<b>42</b>	<b>1</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>44</b>	<b>1</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>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	166,510	—	—	—	166,510
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	—	—	—	3,157,899
FEES & SELF-GENERATED	19,000	769,623	—	—	788,623
STATUTORY DEDICATIONS	5,954,512	(5,751,113)	—	—	203,399
FEDERAL FUNDS	2,421,455	236,127	—	—	2,657,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>—</b>	<b>\$6,974,013</b>
Salaries	3,304,051	169,151	—	—	3,473,202
Other Compensation	32,614	(21,490)	—	—	11,124
Related Benefits	1,865,708	66,976	—	—	1,932,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,202,373</b>	<b>\$214,637</b>	<b>—</b>	<b>—</b>	<b>\$5,417,010</b>
Travel	40,000	—	—	—	40,000
Operating Services	86,399	—	—	—	86,399
Supplies	74,291	—	—	—	74,291
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,690</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	5,814,148	(5,000,000)	—	—	814,148
<b>TOTAL OTHER CHARGES</b>	<b>\$6,316,313</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>—</b>	<b>\$1,316,313</b>
Acquisitions	—	40,000	—	—	40,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>—</b>	<b>\$6,974,013</b>
Classified	42	1	—	—	43
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	44	1	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Coastal Resources Trust Fund	—	769,623	—	—	769,623
Fees & Self-Generated	19,000	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>\$769,623</b>	<b>—</b>	<b>—</b>	<b>\$788,623</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Coastal Resources Trust Fund	5,751,113	(5,751,113)	—	—	—
Mineral and Energy Operation Fund	—	—	—	—	—
Oil Spill Contingency Fund	203,399	—	—	—	203,399
<b>Total:</b>	<b>\$5,954,512</b>	<b>\$(5,751,113)</b>	<b>—</b>	<b>—</b>	<b>\$203,399</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	166,510	—	—	—	166,510
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,157,899	—	—	—	3,157,899
FEES & SELF-GENERATED	19,000	769,623	—	—	788,623
STATUTORY DEDICATIONS	5,954,512	(5,751,113)	—	—	203,399
FEDERAL FUNDS	2,421,455	236,127	—	—	2,657,582
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>—</b>	<b>\$6,974,013</b>
Salaries	3,304,051	169,151	—	—	3,473,202
Other Compensation	32,614	(21,490)	—	—	11,124
Related Benefits	1,865,708	66,976	—	—	1,932,684
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,202,373</b>	<b>\$214,637</b>	<b>—</b>	<b>—</b>	<b>\$5,417,010</b>
Travel	40,000	—	—	—	40,000
Operating Services	86,399	—	—	—	86,399
Supplies	74,291	—	—	—	74,291
<b>TOTAL OPERATING EXPENSES</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,690</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	5,814,148	(5,000,000)	—	—	814,148
<b>TOTAL OTHER CHARGES</b>	<b>\$6,316,313</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>—</b>	<b>\$1,316,313</b>
Acquisitions	—	40,000	—	—	40,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>—</b>	<b>\$6,974,013</b>
Classified	42	1	—	—	43
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	44	1	—	—	45
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Coastal Resources Trust Fund	—	769,623	—	—	769,623
Fees & Self-Generated	19,000	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>\$769,623</b>	<b>—</b>	<b>—</b>	<b>\$788,623</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Coastal Resources Trust Fund	5,751,113	(5,751,113)	—	—	—
Mineral and Energy Operation Fund	—	—	—	—	—
Oil Spill Contingency Fund	203,399	—	—	—	203,399
<b>Total:</b>	<b>\$5,954,512</b>	<b>\$(5,751,113)</b>	<b>—</b>	<b>—</b>	<b>\$203,399</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	167,579	166,510	—	—	—	166,510	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,038,224	3,157,899	—	—	—	3,157,899	—
FEES & SELF-GENERATED	2,680	19,000	769,623	—	—	788,623	769,623
STATUTORY DEDICATIONS	311,630	5,954,512	(5,751,113)	—	—	203,399	(5,751,113)
FEDERAL FUNDS	2,202,652	2,421,455	236,127	—	—	2,657,582	236,127
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>—</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Coastal Resources Trust Fund	—	—	769,623	—	—	769,623	769,623
Fees & Self-Generated	2,680	19,000	—	—	—	19,000	—
<b>Total:</b>	<b>\$2,680</b>	<b>\$19,000</b>	<b>\$769,623</b>	<b>—</b>	<b>—</b>	<b>\$788,623</b>	<b>\$769,623</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Coastal Resources Trust Fund	186,846	5,751,113	(5,751,113)	—	—	—	(5,751,113)
Oil Spill Contingency Fund	124,784	203,399	—	—	—	203,399	—
<b>Total:</b>	<b>\$311,630</b>	<b>\$5,954,512</b>	<b>\$(5,751,113)</b>	<b>—</b>	<b>—</b>	<b>\$203,399</b>	<b>\$(5,751,113)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,013,933	3,304,051	169,151	—	—	3,473,202	169,151
Other Compensation	12,135	32,614	(21,490)	—	—	11,124	(21,490)
Related Benefits	1,661,429	1,865,708	66,976	—	—	1,932,684	66,976
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,687,496</b>	<b>\$5,202,373</b>	<b>\$214,637</b>	<b>—</b>	<b>—</b>	<b>\$5,417,010</b>	<b>\$214,637</b>
Travel	116	40,000	—	—	—	40,000	—
Operating Services	67,001	86,399	—	—	—	86,399	—
Supplies	16,480	74,291	—	—	—	74,291	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$83,597</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,690</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	345,319	502,165	—	—	—	502,165	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	606,353	5,814,148	(5,000,000)	—	—	814,148	(5,000,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$951,671</b>	<b>\$6,316,313</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>—</b>	<b>\$1,316,313</b>	<b>\$(5,000,000)</b>
Acquisitions	—	—	40,000	—	—	40,000	40,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>—</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>
Classified	42	42	1	—	—	43	1
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>1</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>—</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	167,579	166,510	—	—	—	166,510	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,038,224	3,157,899	—	—	—	3,157,899	—
FEES & SELF-GENERATED	2,680	19,000	769,623	—	—	788,623	769,623
STATUTORY DEDICATIONS	311,630	5,954,512	(5,751,113)	—	—	203,399	(5,751,113)
FEDERAL FUNDS	2,202,652	2,421,455	236,127	—	—	2,657,582	236,127
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>—</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Coastal Resources Trust Fund	—	—	769,623	—	—	769,623	769,623
Fees & Self-Generated	2,680	19,000	—	—	—	19,000	—
<b>Total:</b>	<b>\$2,680</b>	<b>\$19,000</b>	<b>\$769,623</b>	<b>—</b>	<b>—</b>	<b>\$788,623</b>	<b>\$769,623</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Coastal Resources Trust Fund	186,846	5,751,113	(5,751,113)	—	—	—	(5,751,113)
Oil Spill Contingency Fund	124,784	203,399	—	—	—	203,399	—
<b>Total:</b>	<b>\$311,630</b>	<b>\$5,954,512</b>	<b>\$(5,751,113)</b>	<b>—</b>	<b>—</b>	<b>\$203,399</b>	<b>\$(5,751,113)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,013,933	3,304,051	169,151	—	—	3,473,202	169,151
Other Compensation	12,135	32,614	(21,490)	—	—	11,124	(21,490)
Related Benefits	1,661,429	1,865,708	66,976	—	—	1,932,684	66,976
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,687,496</b>	<b>\$5,202,373</b>	<b>\$214,637</b>	<b>—</b>	<b>—</b>	<b>\$5,417,010</b>	<b>\$214,637</b>
Travel	116	40,000	—	—	—	40,000	—
Operating Services	67,001	86,399	—	—	—	86,399	—
Supplies	16,480	74,291	—	—	—	74,291	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$83,597</b>	<b>\$200,690</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$200,690</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	345,319	502,165	—	—	—	502,165	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	606,353	5,814,148	(5,000,000)	—	—	814,148	(5,000,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$951,671</b>	<b>\$6,316,313</b>	<b>\$(5,000,000)</b>	<b>—</b>	<b>—</b>	<b>\$1,316,313</b>	<b>\$(5,000,000)</b>
Acquisitions	—	—	40,000	—	—	40,000	40,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,722,764</b>	<b>\$11,719,376</b>	<b>\$(4,745,363)</b>	<b>—</b>	<b>—</b>	<b>\$6,974,013</b>	<b>\$(4,745,363)</b>
Classified	42	42	1	—	—	43	1
Unclassified	2	2	—	—	—	2	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>44</b>	<b>44</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>45</b>	<b>1</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>—</b>



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# Addenda

# CHILDREN'S BUDGET

CHILD - DT  
(08/18)

# CHILDREN'S BUDGET REQUEST

**Department Name: Natural Resources**



<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: <input type="text" value="NATURAL RESOURCES"/>					FORM CHILD - DC (08/18)
					FISCAL YEAR <input type="text" value="2022-2023"/>
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$25,914	\$25,914	\$0	\$25,914	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 FEDERAL FUNDS	\$33,540	\$33,540	\$0	\$33,540	
<b>7 TOTAL MEANS OF FINANCING</b>	<b>\$59,454</b>	<b>\$59,454</b>	<b>\$0</b>	<b>\$59,454</b>	<b>\$0</b>
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$12,485	\$12,485	\$0	\$12,485	
10 Other Compensation	\$1,512	\$1,512	\$0	\$1,512	
11 Related Benefits	\$4,694	\$4,694	\$0	\$4,694	
12 TOTAL PERSONAL SERVICES	<b>\$18,691</b>	<b>\$18,691</b>	<b>\$0</b>	<b>\$18,691</b>	<b>\$0</b>
13 Travel	\$1,433	\$1,433	\$0	\$1,433	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$29,330	\$29,330	\$0	\$29,330	
16 TOTAL OPERATING EXPENSES	<b>\$30,763</b>	<b>\$30,763</b>	<b>\$0</b>	<b>\$30,763</b>	<b>\$0</b>
17 PROFESSIONAL SERVICES					
18 Other Charges	\$10,000	\$10,000	\$0	\$10,000	
19 Debt Service	\$0	\$0	\$0	\$0	
20 Interagency Transfers	\$0	\$0	\$0	\$0	
21 TOTAL OTHER CHARGES	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25 UNALLOTED	\$0	\$0	\$0	\$0	
26 TOTAL EXPENDITURES & REQUEST	<b>\$59,454</b>	<b>\$59,454</b>	<b>\$0</b>	<b>\$59,454</b>	<b>\$0</b>
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES					
29 AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	0	0	0	0	
31 Unclassified (2130)	0	0	0	0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	
34 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**OFFICE OF COASTAL MANAGEMENT  
CHILDREN'S BUDGET**



<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> NATURAL RESOURCES					<b>FORM CHILD - AC</b>
<b>AGENCY NAME:</b> OFFICE OF COASTAL MANAGEMENT					<b>(08/18)</b>
					<b>AFS AGY:</b> 435
					<b>FISCAL YEAR:</b> 2022-2023
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>MEANS OF FINANCING:</b>					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 FEDERAL FUNDS	\$5,000	\$5,000	\$0	\$5,000	
7 <b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>					
9 Salaries Regular	\$500	\$500	\$0	\$500	
10 Other Compensation	\$0	\$0	\$0	\$0	
11 Related Benefits	\$300	\$300	\$0	\$300	
12 <b>TOTAL PERSONAL SERVICES</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>
13 Travel	\$200	\$200	\$0	\$200	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$4,000	\$4,000	\$0	\$4,000	
16 <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>					
17 Other Charges	\$0	\$0	\$0	\$0	
18 Debt Service	\$0	\$0	\$0	\$0	
19 Interagency Transfers	\$0	\$0	\$0	\$0	
20 <b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
21 Acquisitions	\$0	\$0	\$0	\$0	
22 Major Repairs	\$0	\$0	\$0	\$0	
23 <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
24 UNALLOTTED	\$0	\$0	\$0	\$0	
25 <b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
<b>EXCESS (OR DEFICIENCY) OF</b>					
26 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>AUTHORIZED T.O. FTE POSITIONS:</b>					
27 Classified (2100, 5200)	0	0	0	0	
28 Unclassified (2130)	0	0	0	0	
29 <b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30 <b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
31 <b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b>				<b>FORM CHILD - 1</b>	
<b>AGENCY NAME:</b>				<b>(08/18)</b>	
<b>PROGRAM :</b>				<b>AFS AGY:</b>	435
<b>SERVICE:</b>				<b>FISCAL YEAR</b>	2022-2023
<b>OUTREACH &amp; INFORMATION FOR CHILDREN</b>					
<b>MEANS OF FINANCING:</b>					
	<b>EXISTING OPERATING BUDGET</b>	<b>REQUESTED CONTINUATION</b>	<b>REQUESTED NE's</b>	<b>TOTAL REQUESTED</b>	<b>TOTAL RECOMMENDED</b>
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0
6	FEDERAL FUNDS	\$5,000	\$5,000	\$0	\$5,000
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
8	<b>EXPENDITURES &amp; REQUEST:</b>				
9	Salaries Regular	\$500	\$500	\$0	\$500
10	Other Compensation	\$0	\$0	\$0	
11	Related Benefits	\$300	\$300	\$0	\$300
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$800</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
13	Travel	\$200	\$200	\$0	\$200
14	Operating Services	\$0	\$0	\$0	
15	Supplies	\$4,000	\$4,000	\$0	\$4,000
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>
17	<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18	Other Charges	\$0	\$0	\$0	\$0
19	Debt Service	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$0	\$0	\$0	\$0
21	<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22	Acquisitions	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED	\$0	\$0	\$0	\$0
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>				
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
29	<b>AUTHORIZED T.O. FTE POSITIONS:</b>				
30	Classified (2100, 5200)	0	0	0	0
31	Unclassified (2130)	0	0	0	0
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

CHILDREN'S BUDGET				
<b>DEPARTMENT NAME:</b> NATURAL RESOURCES				<b>FORM CHILD - 2</b> (08/18)  <b>AFS AGY:</b> 435 <b>FISCAL YEAR:</b> 2022-2023
<b>AGENCY NAME:</b> OFFICE OF COASTAL MANAGEMENT				
<b>PROGRAM :</b> COASTAL MANAGEMENT				
<b>SERVICE:</b> OUTREACH & INFORMATION FOR CHILDREN				
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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# GENERAL ADDENDA

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 2022-2023 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

Benjamin Spivey 10/21/21  
Recipient Agency Fiscal Officer Date

Benjamin Spivey 10/21/21  
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 2022-2023 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

Ben Sporn 10/5/21  
Recipient Agency Fiscal Officer Date

Janice Lantry, CFO 10/7/21  
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).

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 2022-2023 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

*Ben Spaw* 10/5/2021  
Recipient Agency Fiscal Officer Date

*Janice Lanning, CFO* 10/7/21  
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 2022-2023 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

Ben Spurr 10/5/21  
Recipient Agency Fiscal Officer Date

Ben Spurr 10/5/21  
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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