

# Agency Budget Request

FISCAL YEAR 2022–2023



Executive Department

109 — Coastal Protection and Restoration Authority



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: EXECUTIVE PHYSICAL ADDRESS: 150 TERRACE AVE  
BUDGET UNIT: COASTAL PROTECTION AND RESTORATION AUTHORITY BATON ROUGE, LOUISIANA  
SCHEDULE NUMBER: 01-109 ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 342-4698 WEB ADDRESS: WWW.COASTAL.LA.GOV

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>LAWRENCE B. HAASE/Executive Director</u> DATE: <u>NOVEMBER 1, 2021</u> EMAIL ADDRESS: <u>BREN.HAASE@LA.GOV</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>JANICE LANSING/Chief Financial Officer</u> DATE: <u>NOVEMBER 1, 2021</u> EMAIL ADDRESS: <u>JANICE.LANSING@LA.GOV</u>
PROGRAM CONTACT PERSON: <u>LAWRENCE B. HAASE</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 342-2179</u> EMAIL ADDRESS: <u>BREN.HAASE@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>JANICE LANSING</u> TITLE: <u>CHIEF FINANCIAL OFFICER</u> TELEPHONE NUMBER: <u>(225) 342-4698</u> EMAIL ADDRESS: <u>JANICE.LANSING@LA.GOV</u>

# Operational Plan

DEPARTMENT ID: 01-Office of the Governor  
AGENCY ID: 109-Coastal Protection and Restoration Authority

**OPERATIONAL PLAN  
FY 2022-2023**

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**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 01-109 Executive Department - Coastal Protection and Restoration Authority

**DEPARTMENT MISSION:**

The mission of the Coastal Protection and Restoration Authority-Implementation Program is to implement the projects approved by the Coastal Protection and Restoration Authority Board and in accordance with the Comprehensive Master Plan for a Sustainable Coast and the Annual Plan.

**DEPARTMENT GOAL(S):**

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, annually from FY 2018-2019 through FY 2022-2023, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2018-2019 through FY 2022-2023, in accordance with CPRA's Annual Plans.

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

AGENCY NUMBER AND NAME: 01-109 Coastal Protection and Restoration Authority

**AGENCY MISSION:**

The Coastal Protection and Restoration Authority (CPRA) was established as the single state entity with authority to articulate a clear statement of priorities and to focus development and implementation efforts to achieve comprehensive coastal protection for Louisiana. The CPRA's mandate is to develop, implement and enforce a comprehensive coastal protection and restoration master plan. For the first time in Louisiana's history, this single state authority will integrate coastal restoration and hurricane protection by marshaling the expertise and resources of other state agencies, to speak with one clear voice for the future of Louisiana's coast. Working with federal, state and local political subdivisions, including levee districts, the CPRA will work to establish a safe and sustainable coast that will protect our communities, the nation's critical energy infrastructure, and our bountiful natural resources for generations to come. The CPRA was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPR) within the Executive Department. To avoid confusion, in the first quarter of FY 2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

**AGENCY GOAL(S):**

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, annually from FY 2018-2019 through FY 2022-2023, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2018-2019 through FY 2022-2023, in accordance with CPRA's Annual Plans.

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

The Coastal Protection and Restoration Authority (CPRA) has a policy for flex time schedules. Additionally, CPRA provides a private space for nursing mothers.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: Implementation

**PROGRAM AUTHORIZATION:**

The Coastal Protection and Restoration Authority (CPRA) was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPR) within the Executive Department. To avoid confusion, in the first quarter of FY 2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

**PROGRAM MISSION:**

The mission of the Coastal Protection and Restoration Authority-Implementation Program is to implement the projects approved by the Coastal Protection and Restoration Authority Board and in accordance with the Comprehensive Master Plan for a Sustainable Coast and the Annual Plan.

**PROGRAM GOAL(S):**

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, annually from FY 2018-2019 through FY 2022-2023, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2018-2019 through FY 2022-2023, in accordance with CPRA's Annual Plans.

**PROGRAM ACTIVITY:**

Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation



**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:     √

Program and Activity Structure Chart Attached:     √

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

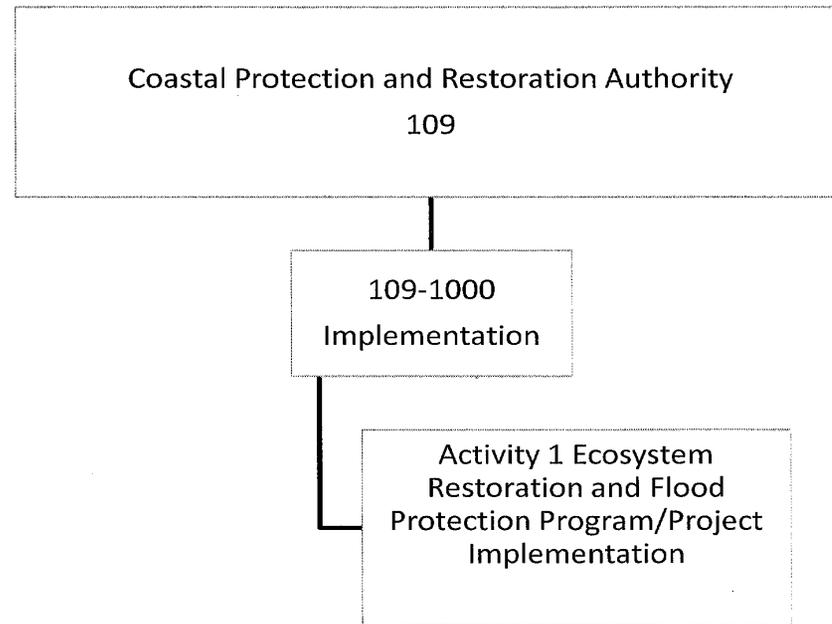
CONTACT PERSON(S):

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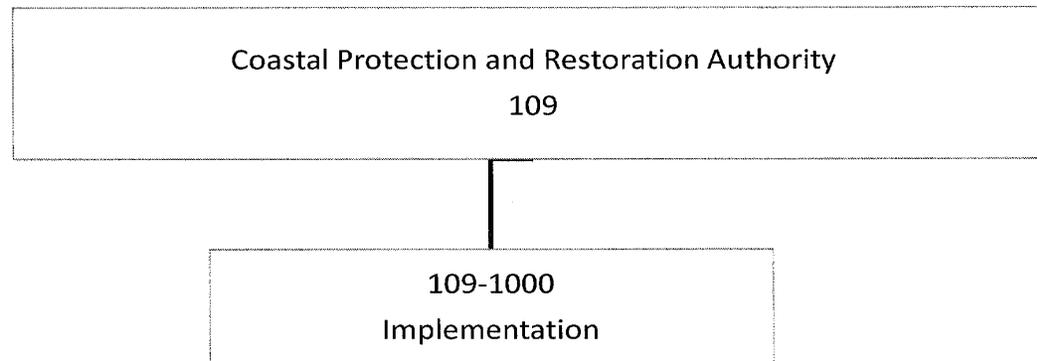
NAME:            Janice Lansing  
TITLE:            Chief Financial Officer  
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NAME:  
TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:

## Coastal Protection and Restoration Authority Activity Chart



## Coastal Protection and Restoration Authority Organization and Program Structure





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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)	—	1,000,000	—	(1,000,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,085,238	6,955,600	7,956,160	1,000,560	14.38%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	40,563,151	119,296,158	123,002,380	3,706,222	3.11%
FEDERAL FUNDS	19,037,778	52,173,331	56,103,542	3,930,211	7.53%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>	<b>4.26%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	10,478,959	41,932,742	39,701,713	(2,231,029)	(5.32)%
Coastal Protection and Restoration Fund	30,084,191	77,363,416	83,300,667	5,937,251	7.67%
<b>Total:</b>	<b>\$40,563,151</b>	<b>\$119,296,158</b>	<b>\$123,002,380</b>	<b>\$3,706,222</b>	<b>3.11%</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	13,642,765	14,973,742	16,442,232	1,468,490	9.81%
Other Compensation	290,187	303,307	303,307	—	—
Related Benefits	7,112,087	7,721,676	8,360,388	638,712	8.27%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,045,040</b>	<b>\$22,998,725</b>	<b>\$25,105,927</b>	<b>\$2,107,202</b>	<b>9.16%</b>
Travel	37,185	122,520	122,520	—	—
Operating Services	1,859,713	1,868,012	1,868,012	—	—
Supplies	100,091	210,185	211,185	1,000	0.48%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,996,990</b>	<b>\$2,200,717</b>	<b>\$2,201,717</b>	<b>\$1,000</b>	<b>0.05%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	27,479,427	126,485,586	137,613,650	11,128,064	8.80%
Debt Service	—	—	—	—	—
Interagency Transfers	13,983,339	27,425,060	21,896,788	(5,528,272)	(20.16)%
<b>TOTAL OTHER CHARGES</b>	<b>\$41,462,766</b>	<b>\$153,910,646</b>	<b>\$159,510,438</b>	<b>\$5,599,792</b>	<b>3.64%</b>
Acquisitions	181,371	315,001	244,000	(71,001)	(22.54)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$181,371</b>	<b>\$315,001</b>	<b>\$244,000</b>	<b>\$(71,001)</b>	<b>(22.54)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>	<b>4.26%</b>

Agency Positions

Classified	175	175	180	5	2.86%
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>186</b>	<b>5</b>	<b>2.76%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>(1)</b>	<b>(14.29)%</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>193</b>	<b>193</b>	<b>197</b>	<b>4</b>	<b>2.07%</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
Interagency Transfers	5,085,238	6,955,600	7,956,160	1,000,560
Natural Resource Restoration Trust Fund	10,478,959	41,932,742	39,701,713	(2,231,029)
Coastal Protection and Restoration Fund	30,084,191	77,363,416	83,300,667	5,937,251
Federal Funds	19,037,778	52,173,331	56,103,542	3,930,211
<b>Total:</b>	<b>\$64,686,166</b>	<b>\$178,425,089</b>	<b>\$187,062,082</b>	<b>\$8,636,993</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	12,919,816	14,475,742	15,944,232	1,468,490
5110015	SAL-CLASS-TO-OT	57,064	—	—	—
5110020	SAL-CLASS-TO-TERM	64,414	—	—	—
5110025	SAL-UNCLASS-TO-REG	601,472	498,000	498,000	—
<b>Total Salaries:</b>		<b>\$13,642,765</b>	<b>\$14,973,742</b>	<b>\$16,442,232</b>	<b>\$1,468,490</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	234,151	192,307	192,307	—
5120035	STUDENT LABOR	56,036	111,000	111,000	—
<b>Total Other Compensation:</b>		<b>\$290,187</b>	<b>\$303,307</b>	<b>\$303,307</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,323,223	7,397,892	8,036,604	638,712
5130020	RET CONTR-TEACHERS	35,699	—	—	—
5130050	POSTRET BENEFITS	292,994	263,598	263,598	—
5130055	FICA TAX (OASDI)	8,817	—	—	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	191,480	—	—	—
5130070	GRP INS CONTRIBUTION	1,200,472	—	—	—
5130090	TAXABLE FRINGE BEN	59,403	60,186	60,186	—
<b>Total Related Benefits:</b>		<b>\$7,112,087</b>	<b>\$7,721,676</b>	<b>\$8,360,388</b>	<b>\$638,712</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14	—	—	—
5210015	IN-STATE TRAVEL-CONF	32,771	18,379	18,379	—
5210020	IN-STATE TRAV-FIELD	641	600	600	—
5210055	OUT-OF-STTRV-CONF	1,537	103,541	103,541	—
5210060	OUT-OF-STTRV-FIELD	2,138	—	—	—
5210090	TRAVEL EXP REIMBURSE	84	—	—	—
<b>Total Travel:</b>		<b>\$37,185</b>	<b>\$122,520</b>	<b>\$122,520</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
5310001	SERV-ADVERTISING	7,745	57,300	57,300	—
5310004	SERV-BANK FEES	1,374	9,000	9,000	—
5310005	SERV-PRINTING	3,133	—	—	—
5310009	SERV-MOVING SERVICES	1,705	—	—	—
5310010	SERV-DUES & OTHER	5,065	9,000	9,000	—
5310011	SERV-SUBSCRIPTIONS	18,247	15,000	15,000	—
5310014	SERV-DRUG TESTING	1,003	—	—	—
5310025	SERV-LOCKSMITH	4	—	—	—
5310027	SERV-SPONSORSHIPS	8,500	—	—	—
5310031	SER-CRDT CRD TRN FEE	36	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310037	SERV - TRAINING	598	—	—	—
5310042	SERV-BAR DUES	2,637	—	—	—
5310400	SERV-MISC	9,265	10,000	10,000	—
5320400	INS-OTHER	149	—	—	—
5330008	MAINT-EQUIPMENT	1,893	—	—	—
5330018	MAINT-AUTO REPAIRS	16,532	18,000	18,000	—
5330019	MAINT-ATVS	164	—	—	—
5330020	MAINT-BOATS/BOAT MTR	1,925	8,000	8,000	—
5340010	RENT-REAL ESTATE	1,620,015	1,628,712	1,628,712	—
5340020	RENT-EQUIPMENT	35,041	36,000	36,000	—
5340026	RENT-BOAT SLIPS	9,200	8,000	8,000	—
5340027	RENT-BOATS	1,672	—	—	—
5340070	RENT-OTHER	43,200	—	—	—
5350004	UTIL-TELEPHONE SERV	38,363	35,000	35,000	—
5350005	UTIL-OTHER COMM SERV	—	4,000	4,000	—
5350006	UTIL-MAIL/DEL/POST	825	—	—	—
5350007	UTIL-POSTAGE DUE	353	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,273	—	—	—
5350009	UTIL-GAS	11,213	—	—	—
5350010	UTIL-ELECTRICITY	10,430	25,000	25,000	—
5350011	UTIL-WATER	5,173	3,000	3,000	—
5350012	UTIL-CABLE	982	2,000	2,000	—
<b>Total Operating Services:</b>		<b>\$1,859,713</b>	<b>\$1,868,012</b>	<b>\$1,868,012</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
5410001	SUP-OFFICE SUPPLIES	30,396	136,185	137,185	1,000
5410002	SUP-TELEPH & ACCESS	23	—	—	—
5410006	SUP-COMPUTER	20,499	15,000	15,000	—
5410007	SUP-CLOTHING/UNIFORM	1,852	—	—	—
5410008	SUP-MEDICAL	574	—	—	—
5410015	SUP-AUTO	426	3,000	3,000	—
5410019	SUP-CHEMICAL/GAS MAT	325	—	—	—
5410021	SUP-ELECTRONICS/ELEC	942	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,599	3,000	3,000	—
5410032	SUP-REP/MNT SUP-OTHR	6,768	3,000	3,000	—
5410036	SUP-FUELTRAC	21,961	30,000	30,000	—
5410045	SUP-BOAT MTCE	105	5,000	5,000	—
5410400	SUP-OTHER	9,621	15,000	15,000	—
<b>Total Supplies:</b>		<b>\$100,091</b>	<b>\$210,185</b>	<b>\$211,185</b>	<b>\$1,000</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610006	LOC AID-STCOLL/UNIV	275,000	—	—	—
5620024	MISC-TUITION	2,771	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,611,345	—	—	—
5620063	MISC-OPERATNG SVCS	1,299,412	71,923	71,923	—
5620064	MISC-PROF SVCS	9,779,754	125,722,450	136,930,239	11,207,789
5620065	MISC-SUPPLIES OTHER	107,118	—	—	—
5620066	MISC-TRVL IN STATE	7,172	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,135	—	—	—
5620069	MISC-INTERAGENCY OTH	390,098	—	—	—
5620072	MISC-OC SAL CLASS&UN	262,569	453,699	397,136	(56,563)

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620074	MISC-OC-SAL CLSS TRM	8,430	—	—	—
5620078	MISC-OC-RETIRE-STEM	105,290	1,461	1,461	—
5620082	MISC-OC-MEDICARE TAX	3,710	48	48	—
5620083	MISC-OC-GRP INS CONT	19,153	442	442	—
5620101	MISC-ENG & DESIGN	295,299	—	—	—
5620102	MISC-LEGAL SVCS	1,926,692	—	—	—
5620103	MISC-CONSTRUCTION	572,905	—	—	—
5620104	MISC-ENV SVCS	5,427,329	—	—	—
5620106	MISC-SURVEYING	747,694	—	—	—
5620107	MISC-LAND SVCS	72,479	—	—	—
5620109	MISC-OYSTER LEASES	13,984	—	—	—
5620110	MISC-VEG PLANT	548,088	—	—	—
5620164	MISC-OC REL BENEFITS	—	235,563	212,401	(23,162)
<b>Total Other Charges:</b>		<b>\$27,479,427</b>	<b>\$126,485,586</b>	<b>\$137,613,650</b>	<b>\$11,128,064</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,361,461	21,126,398	15,095,925	(6,030,473)
5950007	IAT-PRINTING	2,685	21,000	21,000	—
5950008	IAT-POSTAGE	10,711	5,105	5,105	—
5950014	IAT-TELEPHONE	140,747	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	161	—	—	—
5950038	IAT-OTHER OPER SERV	1,350,994	—	—	—
5950048	IAT-CPTP	10,956	—	—	—
5950049	IAT-CIVIL SERVICE	81,287	94,579	94,579	—
5950050	IAT-ORM INSURANCE	159,497	181,161	181,161	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950051	IAT-OSUP	10,256	10,502	10,502	—
5950052	IAT-LEG. AUDITOR	981,975	284,733	301,590	16,857
5950055	IAT-ADMIN LAW JUDGE	5,221	—	—	—
5950058	IAT-TECH SVCS	1,040,254	1,156,477	1,641,821	485,344
5950400	IAT-MISCELLANEOUS	—	18,786	18,786	—
<b>Total Interagency Transfers:</b>		<b>\$13,983,339</b>	<b>\$27,425,060</b>	<b>\$21,896,788</b>	<b>\$(5,528,272)</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	—	85,000	85,000
5710224	ACQ-OFFICE FURN&EQP	38,079	20,000	23,000	3,000
5710231	ACQ-PORTABLE BLDGS	—	—	25,000	25,000
5710236	ACQ-OTHER	2,094	16,500	74,000	57,500
5710250	ACQ-AUTOMOBILES	—	182,077	37,000	(145,077)
5710251	ACQ-BOATS	—	96,424	—	(96,424)
5710950	TRANS-VEHICLES-MA	131,625	—	—	—
5710951	TRANS-MARINE-MA	9,573	—	—	—
<b>Total Acquisitions:</b>		<b>\$181,371</b>	<b>\$315,001</b>	<b>\$244,000</b>	<b>\$(71,001)</b>
<b>Total Agency Expenditures:</b>		<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>

**PROGRAM SUMMARY STATEMENT**

**1091 - Implementation**

**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)	—	1,000,000	—	(1,000,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,085,238	6,955,600	7,956,160	1,000,560	14.38%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	40,563,151	119,296,158	123,002,380	3,706,222	3.11%
FEDERAL FUNDS	19,037,778	52,173,331	56,103,542	3,930,211	7.53%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>	<b>4.26%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	10,478,959	41,932,742	39,701,713	(2,231,029)	(5.32)%
Coastal Protection and Restoration Fund	30,084,191	77,363,416	83,300,667	5,937,251	7.67%
<b>Total:</b>	<b>\$40,563,151</b>	<b>\$119,296,158</b>	<b>\$123,002,380</b>	<b>\$3,706,222</b>	<b>3.11%</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	13,642,765	14,973,742	16,442,232	1,468,490	9.81%
Other Compensation	290,187	303,307	303,307	—	—
Related Benefits	7,112,087	7,721,676	8,360,388	638,712	8.27%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,045,040</b>	<b>\$22,998,725</b>	<b>\$25,105,927</b>	<b>\$2,107,202</b>	<b>9.16%</b>
Travel	37,185	122,520	122,520	—	—
Operating Services	1,859,713	1,868,012	1,868,012	—	—
Supplies	100,091	210,185	211,185	1,000	0.48%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,996,990</b>	<b>\$2,200,717</b>	<b>\$2,201,717</b>	<b>\$1,000</b>	<b>0.05%</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	27,479,427	126,485,586	137,613,650	11,128,064	8.80%
Debt Service	—	—	—	—	—
Interagency Transfers	13,983,339	27,425,060	21,896,788	(5,528,272)	(20.16)%
<b>TOTAL OTHER CHARGES</b>	<b>\$41,462,766</b>	<b>\$153,910,646</b>	<b>\$159,510,438</b>	<b>\$5,599,792</b>	<b>3.64%</b>
Acquisitions	181,371	315,001	244,000	(71,001)	(22.54)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$181,371</b>	<b>\$315,001</b>	<b>\$244,000</b>	<b>\$(71,001)</b>	<b>(22.54)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>	<b>4.26%</b>

**Program Positions**

Classified	175	175	180	5	2.86%
Unclassified	6	6	6	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>186</b>	<b>5</b>	<b>2.76%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>(1)</b>	<b>(14.29)%</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>193</b>	<b>193</b>	<b>197</b>	<b>4</b>	<b>2.07%</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	—	1,000,000	—	(1,000,000)
Interagency Transfers	5,085,238	6,955,600	7,956,160	1,000,560
Natural Resource Restoration Trust Fund	10,478,959	41,932,742	39,701,713	(2,231,029)
Coastal Protection and Restoration Fund	30,084,191	77,363,416	83,300,667	5,937,251
Federal Funds	19,037,778	52,173,331	56,103,542	3,930,211
<b>Total:</b>	<b>\$64,686,166</b>	<b>\$179,425,089</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	12,919,816	14,475,742	15,944,232	1,468,490
5110015	SAL-CLASS-TO-OT	57,064	—	—	—
5110020	SAL-CLASS-TO-TERM	64,414	—	—	—
5110025	SAL-UNCLASS-TO-REG	601,472	498,000	498,000	—
<b>Total Salaries:</b>		<b>\$13,642,765</b>	<b>\$14,973,742</b>	<b>\$16,442,232</b>	<b>\$1,468,490</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	234,151	192,307	192,307	—
5120035	STUDENT LABOR	56,036	111,000	111,000	—
<b>Total Other Compensation:</b>		<b>\$290,187</b>	<b>\$303,307</b>	<b>\$303,307</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,323,223	7,397,892	8,036,604	638,712
5130020	RET CONTR-TEACHERS	35,699	—	—	—
5130050	POSTRET BENEFITS	292,994	263,598	263,598	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	8,817	—	—	—
5130060	MEDICARE TAX	191,480	—	—	—
5130070	GRP INS CONTRIBUTION	1,200,472	—	—	—
5130090	TAXABLE FRINGE BEN	59,403	60,186	60,186	—
<b>Total Related Benefits:</b>		<b>\$7,112,087</b>	<b>\$7,721,676</b>	<b>\$8,360,388</b>	<b>\$638,712</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14	—	—	—
5210015	IN-STATE TRAVEL-CONF	32,771	18,379	18,379	—
5210020	IN-STATE TRAV-FIELD	641	600	600	—
5210055	OUT-OF-STTRV-CONF	1,537	103,541	103,541	—
5210060	OUT-OF-STTRV-FIELD	2,138	—	—	—
5210090	TRAVEL EXP REIMBURSE	84	—	—	—
<b>Total Travel:</b>		<b>\$37,185</b>	<b>\$122,520</b>	<b>\$122,520</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
5310001	SERV-ADVERTISING	7,745	57,300	57,300	—
5310004	SERV-BANK FEES	1,374	9,000	9,000	—
5310005	SERV-PRINTING	3,133	—	—	—
5310009	SERV-MOVING SERVICES	1,705	—	—	—
5310010	SERV-DUES & OTHER	5,065	9,000	9,000	—
5310011	SERV-SUBSCRIPTIONS	18,247	15,000	15,000	—
5310014	SERV-DRUG TESTING	1,003	—	—	—
5310025	SERV-LOCKSMITH	4	—	—	—
5310027	SERV-SPONSORSHIPS	8,500	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	36	—	—	—
5310037	SERV - TRAINING	598	—	—	—
5310042	SERV-BAR DUES	2,637	—	—	—
5310400	SERV-MISC	9,265	10,000	10,000	—
5320400	INS-OTHER	149	—	—	—
5330008	MAINT-EQUIPMENT	1,893	—	—	—
5330018	MAINT-AUTO REPAIRS	16,532	18,000	18,000	—
5330019	MAINT-ATVS	164	—	—	—
5330020	MAINT-BOATS/BOAT MTR	1,925	8,000	8,000	—
5340010	RENT-REAL ESTATE	1,620,015	1,628,712	1,628,712	—
5340020	RENT-EQUIPMENT	35,041	36,000	36,000	—
5340026	RENT-BOAT SLIPS	9,200	8,000	8,000	—
5340027	RENT-BOATS	1,672	—	—	—
5340070	RENT-OTHER	43,200	—	—	—
5350004	UTIL-TELEPHONE SERV	38,363	35,000	35,000	—
5350005	UTIL-OTHER COMM SERV	—	4,000	4,000	—
5350006	UTIL-MAIL/DEL/POST	825	—	—	—
5350007	UTIL-POSTAGE DUE	353	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,273	—	—	—
5350009	UTIL-GAS	11,213	—	—	—
5350010	UTIL-ELECTRICITY	10,430	25,000	25,000	—
5350011	UTIL-WATER	5,173	3,000	3,000	—
5350012	UTIL-CABLE	982	2,000	2,000	—
<b>Total Operating Services:</b>		<b>\$1,859,713</b>	<b>\$1,868,012</b>	<b>\$1,868,012</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
5410001	SUP-OFFICE SUPPLIES	30,396	136,185	137,185	1,000
5410002	SUP-TELEPH & ACCESS	23	—	—	—
5410006	SUP-COMPUTER	20,499	15,000	15,000	—
5410007	SUP-CLOTHING/UNIFORM	1,852	—	—	—
5410008	SUP-MEDICAL	574	—	—	—
5410015	SUP-AUTO	426	3,000	3,000	—
5410019	SUP-CHEMICAL/GAS MAT	325	—	—	—
5410021	SUP-ELECTRONICS/ELEC	942	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,599	3,000	3,000	—
5410032	SUP-REP/MNT SUP-OTHR	6,768	3,000	3,000	—
5410036	SUP-FUELTRAC	21,961	30,000	30,000	—
5410045	SUP-BOAT MTCE	105	5,000	5,000	—
5410400	SUP-OTHER	9,621	15,000	15,000	—
<b>Total Supplies:</b>		<b>\$100,091</b>	<b>\$210,185</b>	<b>\$211,185</b>	<b>\$1,000</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610006	LOC AID-STCOLL/UNIV	275,000	—	—	—
5620024	MISC-TUITION	2,771	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,611,345	—	—	—
5620063	MISC-OPERATNG SVCS	1,299,412	71,923	71,923	—
5620064	MISC-PROF SVCS	9,779,754	125,722,450	136,930,239	11,207,789
5620065	MISC-SUPPLIES OTHER	107,118	—	—	—
5620066	MISC-TRVL IN STATE	7,172	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,135	—	—	—
5620069	MISC-INTERAGENCY OTH	390,098	—	—	—
5620072	MISC-OC SAL CLASS&UN	262,569	453,699	397,136	(56,563)

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620074	MISC-OC-SAL CLSS TRM	8,430	—	—	—
5620078	MISC-OC-RETIRE-STEM	105,290	1,461	1,461	—
5620082	MISC-OC-MEDICARE TAX	3,710	48	48	—
5620083	MISC-OC-GRP INS CONT	19,153	442	442	—
5620101	MISC-ENG & DESIGN	295,299	—	—	—
5620102	MISC-LEGAL SVCS	1,926,692	—	—	—
5620103	MISC-CONSTRUCTION	572,905	—	—	—
5620104	MISC-ENV SVCS	5,427,329	—	—	—
5620106	MISC-SURVEYING	747,694	—	—	—
5620107	MISC-LAND SVCS	72,479	—	—	—
5620109	MISC-OYSTER LEASES	13,984	—	—	—
5620110	MISC-VEG PLANT	548,088	—	—	—
5620164	MISC-OC REL BENEFITS	—	235,563	212,401	(23,162)
<b>Total Other Charges:</b>		<b>\$27,479,427</b>	<b>\$126,485,586</b>	<b>\$137,613,650</b>	<b>\$11,128,064</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,361,461	21,126,398	15,095,925	(6,030,473)
5950007	IAT-PRINTING	2,685	21,000	21,000	—
5950008	IAT-POSTAGE	10,711	5,105	5,105	—
5950014	IAT-TELEPHONE	140,747	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	161	—	—	—
5950038	IAT-OTHER OPER SERV	1,350,994	—	—	—
5950048	IAT-CPTP	10,956	—	—	—
5950049	IAT-CIVIL SERVICE	81,287	94,579	94,579	—
5950050	IAT-ORM INSURANCE	159,497	181,161	181,161	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950051	IAT-OSUP	10,256	10,502	10,502	—
5950052	IAT-LEG. AUDITOR	981,975	284,733	301,590	16,857
5950055	IAT-ADMIN LAW JUDGE	5,221	—	—	—
5950058	IAT-TECH SVCS	1,040,254	1,156,477	1,641,821	485,344
5950400	IAT-MISCELLANEOUS	—	18,786	18,786	—
<b>Total Interagency Transfers:</b>		<b>\$13,983,339</b>	<b>\$27,425,060</b>	<b>\$21,896,788</b>	<b>\$(5,528,272)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710223	ACQ-COMM EQUIP	—	—	85,000	85,000
5710224	ACQ-OFFICE FURN&EQP	38,079	20,000	23,000	3,000
5710231	ACQ-PORTABLE BLDGS	—	—	25,000	25,000
5710236	ACQ-OTHER	2,094	16,500	74,000	57,500
5710250	ACQ-AUTOMOBILES	—	182,077	37,000	(145,077)
5710251	ACQ-BOATS	—	96,424	—	(96,424)
5710950	TRANS-VEHICLES-MA	131,625	—	—	—
5710951	TRANS-MARINE-MA	9,573	—	—	—
<b>Total Acquisitions:</b>		<b>\$181,371</b>	<b>\$315,001</b>	<b>\$244,000</b>	<b>\$(71,001)</b>
<b>Total Expenditures for Program 1091</b>		<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>
<b>Total Agency Expenditures:</b>		<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$187,062,082</b>	<b>\$7,636,993</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
DOTD	4,250,000	4,000,000	4,000,000	—	4460
LOSCO	67,355	206,000	206,560	560	4462
DNR	2,941	—	—	—	4463
OCD	87,953	2,249,600	3,249,600	1,000,000	4464
FEMA	—	500,000	500,000	—	4893
OTS	33,552	—	—	—	5184
<b>Total Interagency Transfers</b>	<b>\$4,441,801</b>	<b>\$6,955,600</b>	<b>\$7,956,160</b>	<b>\$1,000,560</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Z12-COASTAL PROTECTION	41,336,075	77,363,416	83,300,667	5,937,251	4419
N10-NATURAL RESOURCES	10,478,959	41,932,742	39,701,713	(2,231,029)	4421
<b>Total Statutory Dedications</b>	<b>\$51,815,035</b>	<b>\$119,296,158</b>	<b>\$123,002,380</b>	<b>\$3,706,222</b>	

## Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	8,429,331	52,173,331	56,103,542	3,930,211	4456
<b>Total Federal Funds</b>	<b>\$8,429,331</b>	<b>\$52,173,331</b>	<b>\$56,103,542</b>	<b>\$3,930,211</b>	
<b>Total Sources of Funding:</b>	<b>\$64,686,167</b>	<b>\$178,425,089</b>	<b>\$187,062,082</b>	<b>\$8,636,993</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 4460 — 109 - Dept of Transportation & Develop (DOTD) BR-6**

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	1,363,000	—	—	1,363,000	—	—	—	—	—
Other Compensation	8,000	—	—	8,000	—	—	—	—	—
Related Benefits	618,000	—	—	618,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,989,000</b>	<b>—</b>	<b>—</b>	<b>\$1,989,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	31,600	—	—	31,600	—	—	—	—	—
Operating Services	20,300	—	—	20,300	—	—	—	—	—
Supplies	21,800	—	—	21,800	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,700</b>	<b>—</b>	<b>—</b>	<b>\$73,700</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	1,932,300	—	—	1,932,300	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,000	—	—	5,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,937,300</b>	<b>—</b>	<b>—</b>	<b>\$1,937,300</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>\$4,000,000</b>	<b>—</b>	<b>—</b>	<b>\$4,000,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4460 — 109 - Dept of Transportation & Develop (DOTD) BR-6**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose for this interagency transfer from the Department of Transportation and Development (DOTD) is to comply with House Bill No. 833 of the 2009 Regular Legislative Session. House Bill No. 833 created the Coastal Protection and Restoration Authority and consolidated all functions relative to hurricane protection, flood control, and coastal restoration.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4462 — 109 - La. Oil Spill Coordinator's Office (LOSCO) BR-6

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>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	206,000	—	—	206,560	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$206,000</b>	—	—	<b>\$206,560</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$206,000</b>	—	—	<b>\$206,560</b>	—	—	—	—	—

**Form 4462 — 109 - La. Oil Spill Coordinator's Office (LOSCO) BR-6**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Louisiana Oil Spill Coordinator's Office (LOSCO) will provide reimbursement to Coastal Protection and Restoration Authority's for cost on oil spills.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	No
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 4463 — 109 - Dept. of Natural Resources BR-6

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

**Form 4463 — 109 - Dept. of Natural Resources BR-6**

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of rent expense at New Orleans office and project cost.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4464 — 109 - Office of Community Development BR-6

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>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	2,249,600	—	—	3,249,600	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,249,600</b>	—	—	<b>\$3,249,600</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,249,600</b>	—	—	<b>\$3,249,600</b>	—	—	—	—	—

**Form 4464 — 109 - Office of Community Development BR-6**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Louisiana Watershed Initiative serves as the program through which floodplain management responsibilities are coordinated across federal, state and local agencies, supported by experts who serve as advisors in building a foundation of data, projects, policies, standards and guidance. The federal funds are for flood risk-reduction and mitigation efforts in Louisiana. These funds will be used on projects, data collection and modeling, and policy measures that advance the Louisiana Watershed Initiatives long-term resilience objectives. Source and Type of Funds: Interagency Transfer from the Office of Community Development of federal Community Development Block Grant Mitigation (CDBG-MIT) funds from the Department of Housing and Urban Development (HUD) Legal Citation: Public Law 115-123, Bipartisan Budget Act of 2018
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4893 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6**

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	500,000	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>\$500,000</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>\$500,000</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4893 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Coastal Protection and Restoration Authority is awarded U.S. Dept. of Homeland Security-Federal Emergency Management Agency (FEMA) fund to make repairs to any project that is damaged in a natural disaster, such as hurricane damage. These are federal funds received through the Governor's Office of Homeland Security and Emergency Preparedness.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 5184 — 109 - Office of Technology Services (OTS) BR-6

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

**Form 5184 — 109 - Office of Technology Services (OTS) BR-6**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Office of Technology Services (OTS) provided reimbursement to Coastal Protection and Restoration Authority for the International Consulting contract for Information Technology Consulting Services.
<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>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Statutory Dedications

Form 4419 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

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	8,306,246	—	—	9,774,736	—	—	—	—	—
Other Compensation	274,307	—	—	274,307	—	—	—	—	—
Related Benefits	4,549,682	—	—	5,188,394	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,130,235</b>	<b>—</b>	<b>—</b>	<b>\$15,237,437</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	73,920	—	—	73,920	—	—	—	—	—
Operating Services	1,819,712	—	—	1,819,712	—	—	—	—	—
Supplies	175,885	—	—	176,885	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,069,517</b>	<b>—</b>	<b>—</b>	<b>\$2,070,517</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	52,178,920	—	—	57,346,146	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	9,669,743	—	—	8,402,567	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$61,848,663</b>	<b>—</b>	<b>—</b>	<b>\$65,748,713</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	315,001	—	—	244,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$315,001</b>	<b>—</b>	<b>—</b>	<b>\$244,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,363,416</b>	<b>—</b>	<b>—</b>	<b>\$83,300,667</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4419 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	THE COASTAL PROTECTION AND RESTORATION FUND, FORMERLY KNOWN AS WETLANDS CONSERVATION AND RESTORATION FUND WAS CREATED TO PROVIDE A SOURCE OF REVENUE FOR THE DEVELOPMENT AND IMPLEMENTATION OF A PROGRAM TO CONSERVE AND RESTORE LOUISIANA'S VEGETATED WETLANDS. ACT 6 OF THE SECOND EXTRAORDINARY SESSION OF THE 1989 LEGISLATIVE SESSION, ARTICLE VII, SECTION 10.2 OF LA CONSTITUTION. NATION FISH AND WILDLIFE FOUNDATION (NFWF) - DEEPWATER HORIZON OIL SPILL CRIMINAL PENALTIES SETTLEMENT. GULF OF MEXICO ENERGY SECURITY ACT OUTER CONTINENTAL SHELF OIL AND GAS REVENUE SHARING. (PUBLIC LAW 109-432).
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	YES. ARTICLE VII, SECTION 10.2 OF THE LA CONSTITUTION STATES ANY UNEXPENDED MONEY REMAINING IN THE FUND AT THE END OF THE FISCAL YEAR SHALL BE RETAINED IN THE FUND.
<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>	No.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4421 — 109 - Natural Resources Trust Fund - BR-6 (N10)**

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	1,182,850	—	—	1,182,850	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	555,570	—	—	555,570	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,738,420</b>	<b>—</b>	<b>—</b>	<b>\$1,738,420</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	10,000	—	—	10,000	—	—	—	—	—
Operating Services	8,000	—	—	8,000	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</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	25,289,755	—	—	27,494,034	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,881,567	—	—	10,446,259	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$40,171,322</b>	<b>—</b>	<b>—</b>	<b>\$37,940,293</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>\$41,932,742</b>	<b>—</b>	<b>—</b>	<b>\$39,701,713</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 4421 — 109 - Natural Resources Trust Fund - BR-6 (N10)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this funding is to continue Natural Resources Damage Assessment (NRDA) restoration related to the Deepwater Horizon Oil Spill that occurred on April 20, 2010.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Federal Funds

Form 4456 — 109 - Federal Funds - BR-6

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,121,646	—	—	4,121,646	—	—	—	—	—
Other Compensation	21,000	—	—	21,000	—	—	—	—	—
Related Benefits	1,998,424	—	—	1,998,424	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,141,070</b>	<b>—</b>	<b>—</b>	<b>\$6,141,070</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	7,000	—	—	7,000	—	—	—	—	—
Operating Services	20,000	—	—	20,000	—	—	—	—	—
Supplies	7,500	—	—	7,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$34,500</b>	<b>—</b>	<b>—</b>	<b>\$34,500</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	43,129,011	—	—	46,885,010	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,868,750	—	—	3,042,962	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,997,761</b>	<b>—</b>	<b>—</b>	<b>\$49,927,972</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>\$52,173,331</b>	<b>—</b>	<b>—</b>	<b>\$56,103,542</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 4456 — 109 - Federal Funds - BR-6

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	THE SOURCE OF FUNDING IS THE COASTAL PROTECTION AND RESTORATION ACT WHICH WAS ENACTED AS TITLE III OF S.2244 (P.L. 101-646) COMMONLY CALLED THE BREAUX BILL. THIS BILL CONTAINS PROVISIONS FOR AN ESTIMATED \$50 MILLION PER YEAR FOR COASTAL PROJECTS. APPROXIMATELY \$35 MILLION OF THE MONEY WILL BE DEDICATED SPECIFICALLY TO LOUISIANA'S WETLANDS ANNUALLY. FEDERAL GRANTS AND COST SHARE AGREEMENTS WITH THE FEDERAL COASTAL WETLANDS POLICY PROTECTION AND RESTORATION ACT TASK FORCE AND OTHER EPA AND NOAA GRANTS AS PART OF THE ACT 6 OF THE SECOND EXTRAORDINARY SESSION OF THE 1989 LEGISLATIVE SESSION, ARTICLE VII, SECTION 10.2 OF LA CONSTITUTION. IN ADDITION, THE GRANTS ARE FOR THE DEVELOPMENT AND IMPLEMENTATION OF A PROGRAM TO CONSERVE AND RESTORE LOUISIANA'S VEGETATED WETLANDS. IN JUNE 2012, CONGRESS PROACTIVELY PASSED THE RESTORE ACT, WHICH DEDICATES 80 PERCENT OF ALL PROSPECTIVE CLEAR WATER ACT (CWA) ADMINISTRATIVE AND CIVIL PENALTIES RELATED TO THE DEEPWATER HORIZON SPILL TO A GULF COAST RESTORATION TRUST FUND. THE RESTORE ACT ALSO OUTLINES A STRUCTURE BY WHICH THE FUNDS CAN BE UTILIZED TO RESTORE AND PROTECT THE NATURAL RESOURCES, ECOSYSTEMS, FISHERIES, MARINE AND WILDLIFE HABITATS, BEACHES, COASTAL WETLANDS, AND ECONOMY OF THE GULF COAST REGION.
<b>Agency discretion or Federal requirement?</b>	Federal requirement. CWPPRA must be reauthorized every five years. Restore funds are managed by the RESTORE Council and the U.S. Treasury.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

## EXPENDITURES BY MEANS OF FINANCING

## Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4460 DOTD	Interagency Transfers Form ID 4462 LOSCO	Interagency Transfers Form ID 4464 OCD
Salaries	—	14,973,742	—	1,363,000	—	—
Other Compensation	—	303,307	—	8,000	—	—
Related Benefits	—	7,721,676	—	618,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$22,998,725</b>	—	<b>\$1,989,000</b>	—	—
Travel	—	122,520	—	31,600	—	—
Operating Services	—	1,868,012	—	20,300	—	—
Supplies	—	210,185	—	21,800	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$2,200,717</b>	—	<b>\$73,700</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	126,485,586	1,000,000	1,932,300	206,000	2,249,600
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	27,425,060	—	5,000	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$153,910,646</b>	<b>\$1,000,000</b>	<b>\$1,937,300</b>	<b>\$206,000</b>	<b>\$2,249,600</b>
Acquisitions	—	315,001	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$315,001</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$179,425,089</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$206,000</b>	<b>\$2,249,600</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 4893 FEMA</b>	<b>Statutory Dedications Form ID 4419 Z12-COASTAL PROTECTION</b>	<b>Statutory Dedications Form ID 4421 N10-NATURAL RESOURCES</b>	<b>Federal Funds Form ID 4456 FEDERAL</b>
Salaries	—	8,306,246	1,182,850	4,121,646
Other Compensation	—	274,307	—	21,000
Related Benefits	—	4,549,682	555,570	1,998,424
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$13,130,235</b>	<b>\$1,738,420</b>	<b>\$6,141,070</b>
Travel	—	73,920	10,000	7,000
Operating Services	—	1,819,712	8,000	20,000
Supplies	—	175,885	5,000	7,500
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,069,517</b>	<b>\$23,000</b>	<b>\$34,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	500,000	52,178,920	25,289,755	43,129,011
Debt Service	—	—	—	—
Interagency Transfers	—	9,669,743	14,881,567	2,868,750
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>	<b>\$61,848,663</b>	<b>\$40,171,322</b>	<b>\$45,997,761</b>
Acquisitions	—	315,001	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$315,001</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>\$77,363,416</b>	<b>\$41,932,742</b>	<b>\$52,173,331</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4460 DOTD	Interagency Transfers Form ID 4462 LOSCO	Interagency Transfers Form ID 4464 OCD
Salaries	—	16,442,232	—	1,363,000	—	—
Other Compensation	—	303,307	—	8,000	—	—
Related Benefits	—	8,360,388	—	618,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$25,105,927</b>	—	<b>\$1,989,000</b>	—	—
Travel	—	122,520	—	31,600	—	—
Operating Services	—	1,868,012	—	20,300	—	—
Supplies	—	211,185	—	21,800	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$2,201,717</b>	—	<b>\$73,700</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—
Other Charges	—	137,613,650	—	1,932,300	206,560	3,249,600
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	21,896,788	—	5,000	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$159,510,438</b>	—	<b>\$1,937,300</b>	<b>\$206,560</b>	<b>\$3,249,600</b>
Acquisitions	—	244,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$244,000</b>	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$187,062,082</b>	—	<b>\$4,000,000</b>	<b>\$206,560</b>	<b>\$3,249,600</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 4893 FEMA</b>	<b>Statutory Dedications Form ID 4419 Z12-COASTAL PROTECTION</b>	<b>Statutory Dedications Form ID 4421 N10-NATURAL RESOURCES</b>	<b>Federal Funds Form ID 4456 FEDERAL</b>
Salaries	—	9,774,736	1,182,850	4,121,646
Other Compensation	—	274,307	—	21,000
Related Benefits	—	5,188,394	555,570	1,998,424
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$15,237,437</b>	<b>\$1,738,420</b>	<b>\$6,141,070</b>
Travel	—	73,920	10,000	7,000
Operating Services	—	1,819,712	8,000	20,000
Supplies	—	176,885	5,000	7,500
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,070,517</b>	<b>\$23,000</b>	<b>\$34,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	500,000	57,346,146	27,494,034	46,885,010
Debt Service	—	—	—	—
Interagency Transfers	—	8,402,567	10,446,259	3,042,962
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>	<b>\$65,748,713</b>	<b>\$37,940,293</b>	<b>\$49,927,972</b>
Acquisitions	—	244,000	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$244,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>\$83,300,667</b>	<b>\$39,701,713</b>	<b>\$56,103,542</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>						
DNR	4710059	MR-FROM STATE AGENCY	2,941	—	—	—
DOTD	4710059	MR-FROM STATE AGENCY	4,250,000	4,000,000	4,000,000	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	—	500,000	500,000	—
LOSCO	4710059	MR-FROM STATE AGENCY	67,355	206,000	206,560	560
OCD	4710059	MR-FROM STATE AGENCY	87,953	2,249,600	3,249,600	1,000,000
OTS	4710059	MR-FROM STATE AGENCY	33,552	—	—	—
<b>Total Collections/Income</b>			<b>\$4,441,801</b>	<b>\$6,955,600</b>	<b>\$7,956,160</b>	<b>\$1,000,560</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,441,801	6,955,600	7,956,160	1,000,560
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,441,801</b>	<b>\$6,955,600</b>	<b>\$7,956,160</b>	<b>\$1,000,560</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$0</b>	—	—	—

Statutory Dedications

N10 - Natural Resource Restoration 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>						
N10-NATURAL RESOURCES	4090014	NFR-OTHER STATE	125,234,640	205,841,912	576,926,661	371,084,749
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	126,826	250,000	250,000	—
N10-NATURAL RESOURCES	4830012	INT FUND PY TRANS IN	9,544	—	—	—
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	365,990,839	434,606,485	354,173,537	(80,432,948)
<b>Total Collections/Income</b>			<b>\$491,361,849</b>	<b>\$640,698,397</b>	<b>\$931,350,198</b>	<b>\$290,651,801</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			10,478,959	41,932,742	39,701,713	(2,231,029)
Carryover			434,606,485	354,173,537	317,314,093	(36,859,444)
Transfer			46,316,762	244,592,118	574,334,392	329,742,274
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$491,402,206</b>	<b>\$640,698,397</b>	<b>\$931,350,198</b>	<b>\$290,651,801</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$(40,357)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Z12 - Coastal Protection and Restoration Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
BERM TO BARRIER	4830016	PY CASH CARRYOVER	2,873,444	2,826,444	2,779,944	(46,500)
CPRA	4710049	MR-ADJ-PY REVENUE	4,320,217	—	—	—
CPRA	4830016	PY CASH CARRYOVER	39,165,095	59,166,549	34,775,352	(24,391,197)
GOMESA	4060014	FR-FED GRANT/CONRT	87,959,009	75,000,000	75,000,000	—
GOMESA	4830016	PY CASH CARRYOVER	236,589,808	250,293,153	171,475,969	(78,817,184)
INTEREST	4430010	INTERESTON INVEST	118,123	100,000	100,000	—
MINERAL REVENUES	4830011	INT FUND CY TRANS IN	11,893,125	12,000,000	13,400,000	1,400,000
MINERAL REVENUES	4830015	PY CASH CARRYOVR ADJ	30,982	—	—	—
MOEX-DEEPWATER HORIZON	4830016	PY CASH CARRYOVER	2,126,540	1,955,177	1,705,177	(250,000)
NFWF	4080010	NFR-LOCAL GOVT GRT	87,845,478	105,858,919	29,138,565	(76,720,354)
NFWF	4710049	MR-ADJ-PY REVENUE	26,729,776	—	—	—
SURPLUS	4830014	INTRAFUND TRANSFER	39,500,000	—	—	—
SURPLUS	4830016	PY CASH CARRYOVER	132,938,783	166,193,416	119,780,041	(46,413,375)
TRANSFER	4830011	INT FUND CY TRANS IN	42,741,801	31,041,270	16,300,000	(14,741,270)
<b>Total Collections/Income</b>			<b>\$714,832,181</b>	<b>\$704,434,928</b>	<b>\$464,455,048</b>	<b>\$(239,979,880)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			41,336,075	77,363,416	83,300,667	5,937,251
Carryover			480,434,739	330,516,483	130,917,665	(199,598,818)
Transfer			193,049,537	296,555,029	250,139,342	(46,415,687)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$714,820,351</b>	<b>\$704,434,928</b>	<b>\$464,357,674</b>	<b>\$(240,077,254)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$11,830</b>	<b>—</b>	<b>\$97,374</b>	<b>\$97,374</b>

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>						
BOEM	4000000	TOTAL REVENUES	52,380	900,000	1,430,000	530,000
CWPPRA	4000000	TOTAL REVENUES	1,893,643	37,578,276	40,342,876	2,764,600
RESTORE ACT	4000000	TOTAL REVENUES	6,391,223	11,527,159	12,162,770	635,611
WRDA	4000000	TOTAL REVENUES	208,950	2,167,896	2,167,896	—
<b>Total Collections/Income</b>			<b>\$8,546,196</b>	<b>\$52,173,331</b>	<b>\$56,103,542</b>	<b>\$3,930,211</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,429,331	52,173,331	56,103,542	3,930,211
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,429,331</b>	<b>\$52,173,331</b>	<b>\$56,103,542</b>	<b>\$3,930,211</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$116,865</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 5736 — Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	When reimbursements are received from an agency for prior year expenditures, the funds are transferred to the Coastal Protection and Restoration Fund as that fund paid the expenditure in the prior year.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

### Form 5737 — Federal

Question	Narrative Response
Explain any transfers to other appropriations.	When reimbursements are received from a federal agency for prior year expenditures, the funds are transferred to the Coastal Protection and Restoration Fund as that fund paid the expenditure in the prior year. The variance on the Prior Year column is retainage totaling \$116,864.35.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

### Form 5738 — SD - Natural Resource Restoration Trust Fund (N10)

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to CPRA's Fund C57 Capital Appropriation for Capital Outlay expenditures. The variance on the Prior Year column is retainage totaling \$40,357.19.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

### Form 5739 — SD - Coastal Protection and Restoration Fund

Question	Narrative Response
Explain any transfers to other appropriations.	Transfers are to CPRA's Capital Outlay Appropriations for Capital Expenditures. The difference of \$11,830 is due to retainage payable.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

**SCHEDULE OF REQUESTED EXPENDITURES**

**1091 - Implementation**

**Travel**

FY2022-2023 Request	Description
122,520	Conferences and meetings regarding coastal restoration and flood protection.
<b>\$122,520</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
57,300	Advertising of legal notices and classified ads in the Official Journal of the State announcing dates, in compliance with the provisions of R.S. 36:351: R.S.30:121.
8,000	Boat storage, meeting rooms and booths.
1,628,712	Building Rent
36,000	Copier rental
18,000	Maintenance on autos.
8,000	Maintenance on typewriters, copy machines, computers and other equipment used by the entire staff.
24,000	Staff engineering licenses, attorney licenses, books, periodicals as needed by staff in work related activities.
39,000	Telephone services for the field offices.
19,000	Tolls, CPR instruction, bank fees, boat launches, etc.
30,000	Utilities for field offices and some projects.
<b>\$1,868,012</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
15,000	Field supplies.
33,000	Gasoline, oil, lubricants and batteries used on the vehicles as well as the many boats, motors, and trailers operated by Coastal Protection and Restoration Authority. The vehicles as well as the boats, motors and trailers are used to monitor all statewide projects on a regular basis.
137,185	Office supplies such as paper, staples, pens, pencils, anything that is needed for office work.
15,000	Specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
11,000	These funds will be used for the replacement of belts, hoses, plugs, tires for several vehicle, many boats, and trailers that are used to monitor projects.
<b>\$211,185</b>	<b>Total Supplies</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
250,000	Federal Funds	
<b>\$250,000</b>		<b>FEMA Flood Mitigation Assistance (FMA) Grant</b>
500,000	Interagency Transfers	
<b>\$500,000</b>		<b>FEMA (GOSHEP)</b>
9,790,000	Coastal Protection and Restoration Fund	
<b>\$9,790,000</b>		<b>GOMESA (Z12) Adaptive Management</b>
16,116,000	Coastal Protection and Restoration Fund	
<b>\$16,116,000</b>		<b>GOMESA (Z12) Caenarvon &amp; Davis Pond Operation, Maintenance &amp; Monitoring</b>
2,902,415	Coastal Protection and Restoration Fund	
<b>\$2,902,415</b>		<b>National Fish &amp; Wildlife Foundation (NFWF) (Z12) Adaptive Management</b>
1,751,950	Coastal Protection and Restoration Fund	
<b>\$1,751,950</b>		<b>National Fish &amp; Wildlife Foundation (NFWF) (Z12) Monitoring</b>
12,105,762	Natural Resource Restoration Trust Fund	
<b>\$12,105,762</b>		<b>NRDA Adaptive Management (N10)</b>

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
10,935,416	Natural Resource Restoration Trust Fund	
<b>\$10,935,416</b>		<b>NRDA Project, Monitoring &amp; CRMS (N10)</b>
4,452,856	Natural Resource Restoration Trust Fund	
<b>\$4,452,856</b>		<b>NRDA Restoration Planning (N10)</b>
26,179,943	Coastal Protection and Restoration Fund	
34,472,240	Federal Funds	
5,388,460	Interagency Transfers	
<b>\$66,040,643</b>		<b>Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.</b>
212,401	Coastal Protection and Restoration Fund	
<b>\$212,401</b>		<b>Related Benefits - Five (5) Non-T.O. Other Charges Positions (Z12)</b>
8,785,000	Federal Funds	
<b>\$8,785,000</b>		<b>RESTORE Adaptive Management</b>
3,377,770	Federal Funds	
<b>\$3,377,770</b>		<b>RESTORE Center of Excellence &amp; Projects</b>
393,437	Coastal Protection and Restoration Fund	
<b>\$393,437</b>		<b>Salaries - Six (6) Non-T.O. Other Charges Positions (Z12)</b>
<b>\$137,613,650</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
198,310	Coastal Protection and Restoration Fund		
301,690	Coastal Protection and Restoration Fund		
<b>\$500,000</b>		<b>AGRICULTURE AND FORESTRY</b>	<b>Dept. of Agriculture and Forestry - Vegetated Planting</b>

Interagency Transfers (continued)

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
94,579	Coastal Protection and Restoration Fund		
<b>\$94,579</b>		<b>STATE CIVIL SERVICE</b>	<b>Dept. of Civil Service Fees &amp; CPTP</b>
185,000	Coastal Protection and Restoration Fund		
<b>\$185,000</b>		<b>OFFICE OF THE ATTORNEY GENERAL</b>	<b>Dept. of Justice - Office of Attorney General</b>
2,827,134	Coastal Protection and Restoration Fund		
<b>\$2,827,134</b>		<b>DNR-OFF OF COASTAL MANAGEMENT</b>	<b>Dept. of Natural Resources Office of Coastal Management</b>
85,442	Coastal Protection and Restoration Fund		
<b>\$85,442</b>		<b>OFFICE OF FISHERIES</b>	<b>Dept. of Wildlife and Fisheries - FY 22 Caernarvon \$444,250; Davis Pond \$1,496,078 100% GOMESA</b>
491,760	Coastal Protection and Restoration Fund		
2,786,637	Federal Funds		
<b>\$3,278,397</b>		<b>OFFICE OF WILDLIFE</b>	<b>Dept. of Wildlife and Fisheries - Nutria Control</b>
20,000	Natural Resource Restoration Trust Fund		
<b>\$20,000</b>		<b>DEPT OF ENVIRONMENTAL QUALITY</b>	<b>DEQ - DWH NRDA Administrative</b>
10,000	Natural Resource Restoration Trust Fund		
<b>\$10,000</b>		<b>DEPT OF ENVIRONMENTAL QUALITY</b>	<b>DEQ - NRDA Nutrient Reduction</b>
2,712	Coastal Protection and Restoration Fund		
<b>\$2,712</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Division of Administration Law fees</b>
5,105	Coastal Protection and Restoration Fund		
<b>\$5,105</b>		<b>ADMINISTRATIVE SERVICES</b>	<b>Division of Administration - Mail Services</b>
16,000	Coastal Protection and Restoration Fund		
5,000	Interagency Transfers		
<b>\$21,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Division of Administration - State Printing</b>
10,000	Natural Resource Restoration Trust Fund		
<b>\$10,000</b>		<b>DNR-OFF OF COASTAL MANAGEMENT</b>	<b>DNR - DWH NRDA Administrative</b>
19,398	Coastal Protection and Restoration Fund		
<b>\$19,398</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - ID Badges &amp; Supplies.</b>
10,502	Coastal Protection and Restoration Fund		
<b>\$10,502</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Office of Uniform Payroll.</b>
3,226	Coastal Protection and Restoration Fund		

Interagency Transfers (continued)

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
196,186	Coastal Protection and Restoration Fund		
<b>\$199,412</b>		<b>DOTD ADMINISTRATION</b>	<b>DOTD - Topographic Mapping</b>
1,536,185	Coastal Protection and Restoration Fund		
<b>\$1,536,185</b>		<b>EXECUTIVE OFFICE</b>	<b>Governor's Office of Coastal Activities (GOCA)</b>
145,427	Coastal Protection and Restoration Fund		
<b>\$145,427</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor</b>
30,000	Natural Resource Restoration Trust Fund		
<b>\$30,000</b>		<b>OFFICE OF STATE POLICE</b>	<b>LOSCO - DWH NRDA Administrative</b>
125,000	Coastal Protection and Restoration Fund		
<b>\$125,000</b>		<b>OFFICE OF BUSINESS DEVELOPMENT</b>	<b>Office of Business Development support to the Coastal Assistance Center Initiative (CTAC)</b>
180,550	Coastal Protection and Restoration Fund		
<b>\$180,550</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management premiums</b>
113,542	Coastal Protection and Restoration Fund		
<b>\$113,542</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement</b>
1,324,491	Coastal Protection and Restoration Fund		
<b>\$1,324,491</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - Information Technology Support</b>
317,330	Coastal Protection and Restoration Fund		
<b>\$317,330</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services - Information Technology Support - IT Acquisitions</b>
223,000	Coastal Protection and Restoration Fund		
<b>\$223,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications Management fees</b>
267,101	Natural Resource Restoration Trust Fund		
<b>\$267,101</b>		<b>OFFICE OF FISHERIES</b>	<b>Wildlife and Fisheries Deepwater Horizon - Administrative (N10)</b>
45,000	Natural Resource Restoration Trust Fund		
<b>\$45,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Early Restoration - Sea Turtle - Gear Management</b>
1,043,658	Natural Resource Restoration Trust Fund		
<b>\$1,043,658</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA La Tig MAM</b>

Interagency Transfers (continued)

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
50,000	Natural Resource Restoration Trust Fund		
<b>\$50,000</b>		<b>OFFICE OF FISHERIES</b>	<b>Wildlife and Fisheries DWH NRDA Recreational Use - Artificial Reefs</b>
1,700,000	Natural Resource Restoration Trust Fund		
<b>\$1,700,000</b>		<b>OFFICE OF FISHERIES</b>	<b>Wildlife and Fisheries DWH NRDA Recreational Use - Coastwide Fish &amp; Shellfish Monitoring Program</b>
900,000	Natural Resource Restoration Trust Fund		
<b>\$900,000</b>		<b>OFFICE OF FISHERIES</b>	<b>Wildlife and Fisheries DWH NRDA Recreational Use - Elmer's Island</b>
30,000	Natural Resource Restoration Trust Fund		
<b>\$30,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Regionwide TIG MAM - Colonial Survey</b>
5,588,000	Natural Resource Restoration Trust Fund		
<b>\$5,588,000</b>		<b>OFFICE OF FISHERIES</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Plan 5 - Oysters</b>
120,000	Natural Resource Restoration Trust Fund		
<b>\$120,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Plan 7 - Engineering and Design (HNC, Isle au Pitre, Pass-A-Loutre)</b>
20,000	Natural Resource Restoration Trust Fund		
<b>\$20,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Plan 8 &amp; 9</b>
16,500	Natural Resource Restoration Trust Fund		
<b>\$16,500</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Plan - Bird Projects</b>
70,000	Natural Resource Restoration Trust Fund		
<b>\$70,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Plan - Chandeleur Island</b>
50,000	Natural Resource Restoration Trust Fund		
<b>\$50,000</b>		<b>OFFICE OF FISHERIES</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
95,000	Natural Resource Restoration Trust Fund		
<b>\$95,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Plan - Queen Bess Island</b>
81,000	Natural Resource Restoration Trust Fund		
<b>\$81,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Plan - Rabbit Island</b>
250,000	Natural Resource Restoration Trust Fund		
<b>\$250,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife and Fisheries DWH NRDA Restoration Type Teams - Restoration Planning Process (Sea Turtles, Marine Mammals, Birds, Oysters)</b>
256,325	Federal Funds		
<b>\$256,325</b>		<b>OFFICE OF FISHERIES</b>	<b>Wildlife &amp; Fisheries Caernarvon &amp; Davis Pond</b>
50,000	Natural Resource Restoration Trust Fund		
<b>\$50,000</b>		<b>OFFICE OF WILDLIFE</b>	<b>Wildlife &amp; Fisheries DWH NRDA Coastal Marine Resources - Raccoon Island</b>
<b>\$21,896,790</b>	<b>Total Interagency Transfers</b>		

# 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)	1,000,000	—	—	—	—	(1,000,000)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,955,600	—	—	—	—	1,000,560	7,956,160
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	119,296,158	(418,124)	—	1,477,882	550,595	2,095,869	123,002,380
FEDERAL FUNDS	52,173,331	—	—	—	—	3,930,211	56,103,542
<b>TOTAL MEANS OF FINANCING</b>	<b>\$179,425,089</b>	<b>\$(418,124)</b>	<b>—</b>	<b>\$1,477,882</b>	<b>\$550,595</b>	<b>\$6,026,640</b>	<b>\$187,062,082</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Coastal Protection and Restoration Fund	77,363,416	(418,124)	—	1,477,882	550,595	4,326,898	83,300,667
Natural Resource Restoration Trust Fund	41,932,742	—	—	—	—	(2,231,029)	39,701,713
<b>Total:</b>	<b>\$119,296,158</b>	<b>\$(418,124)</b>	<b>—</b>	<b>\$1,477,882</b>	<b>\$550,595</b>	<b>\$2,095,869</b>	<b>\$123,002,380</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	14,973,742	—	—	1,058,825	353,102	56,563	16,442,232
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,721,676	—	—	419,057	196,493	23,162	8,360,388
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,998,725</b>	<b>—</b>	<b>—</b>	<b>\$1,477,882</b>	<b>\$549,595</b>	<b>\$79,725</b>	<b>\$25,105,927</b>
Travel	122,520	—	—	—	—	—	122,520
Operating Services	1,868,012	—	—	—	—	—	1,868,012
Supplies	210,185	—	—	—	1,000	—	211,185
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,200,717</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>\$2,201,717</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	126,485,586	—	—	—	—	11,128,064	137,613,650
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	27,425,060	(103,123)	—	—	—	(5,425,149)	21,896,788
<b>TOTAL OTHER CHARGES</b>	<b>\$153,910,646</b>	<b>\$(103,123)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,702,915</b>	<b>\$159,510,438</b>
Acquisitions	315,001	(315,001)	—	—	—	244,000	244,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$315,001</b>	<b>\$(315,001)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$244,000</b>	<b>\$244,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$179,425,089</b>	<b>\$(418,124)</b>	<b>—</b>	<b>\$1,477,882</b>	<b>\$550,595</b>	<b>\$6,026,640</b>	<b>\$187,062,082</b>
Classified	175	—	—	—	4	1	180
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>1</b>	<b>186</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1)</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5958 — Non-recur FY21 Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(182,501)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(182,501)</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	(182,501)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(182,501)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(182,501)</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: NON-RECUR

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(132,500)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(132,500)</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	(132,500)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(132,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(132,500)</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 7592 — 109 CB-7 IT Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(103,123)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(103,123)</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	(103,123)
<b>TOTAL OTHER CHARGES</b>	<b>\$(103,123)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(103,123)</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: INFLATION

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,768
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,220
FEDERAL FUNDS	828
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,816</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,940
Operating Services	44,832
Supplies	5,044
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,816</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>\$52,816</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: INFLATION

**Form 6129 — 109 Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,768)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(50,220)
FEDERAL FUNDS	(828)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(52,816)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(2,940)
Operating Services	(44,832)
Supplies	(5,044)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(52,816)</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>\$(52,816)</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 7475 — 109 CB-6 Compulsory Salaries & Rel Ben Adj**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,454,002
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,454,002</b>

**Expenditures**

	Amount
Salaries	1,034,945
Other Compensation	—
Related Benefits	419,057
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,454,002</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>\$1,454,002</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 7488 — 109 CB-6 Exceptional Performance Reward**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,880
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,880</b>

**Expenditures**

	Amount
Salaries	23,880
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,880</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>\$23,880</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: WORKLOAD

Form 7707 — 109 CB-7 Executive - Executive Mgmt Officer

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	111,577
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$111,577</b>

Expenditures

	Amount
Salaries	72,010
Other Compensation	—
Related Benefits	39,317
<b>TOTAL PERSONAL SERVICES</b>	<b>\$111,327</b>
Travel	—
Operating Services	—
Supplies	250
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250</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>\$111,577</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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

Form 7708 — 109 CB-7 Operations - Coastal Res Scient DCL-A & Engineer 8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	321,893
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$321,893</b>

Expenditures

	Amount
Salaries	205,494
Other Compensation	—
Related Benefits	115,899
<b>TOTAL PERSONAL SERVICES</b>	<b>\$321,393</b>
Travel	—
Operating Services	—
Supplies	500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</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>\$321,893</b>

Positions

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</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: WORKLOAD

Form 7709 — 109 CB-7 Planning - Geologist 3

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	117,125
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,125</b>

Expenditures

	Amount
Salaries	75,598
Other Compensation	—
Related Benefits	41,277
<b>TOTAL PERSONAL SERVICES</b>	<b>\$116,875</b>
Travel	—
Operating Services	—
Supplies	250
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250</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>\$117,125</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>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 7495 — 109 CB-8 (1) NRDA Position

Means of Financing

	Amount
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>

Expenditures

	Amount
Salaries	56,563
Other Compensation	—
Related Benefits	23,162
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,725</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(79,725)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(79,725)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

Positions

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

**Continuation Budget Adjustments - Summarized**

**Total Agency  
Request Type: OTHER**

**Form 7540 — 109 CB-8 Legislative Auditor  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,857
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,857</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	16,857
<b>TOTAL OTHER CHARGES</b>	<b>\$16,857</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,857</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: OTHER

Form 7547 — 109 CB-8 Adj to Balance with FY 23 Annual Plan

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,000,560
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,246,545
FEDERAL FUNDS	3,930,211
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,177,316</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	11,207,789
Debt Service	—
Interagency Transfers	(6,030,473)
<b>TOTAL OTHER CHARGES</b>	<b>\$5,177,316</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,177,316</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 7553 — 109 CB-8 Replacement Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	194,500
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$194,500</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	194,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$194,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$194,500</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: OTHER

Form 7568 — 109 CB-8 New Aquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	49,500
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,500</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	49,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$49,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,500</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 7598 — 109 OTS CB-8T Form #1**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	584,467
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$584,467</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	584,467
<b>TOTAL OTHER CHARGES</b>	<b>\$584,467</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$584,467</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 7620 — 109 OTS CB-8T Form #2**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,000</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	4,000
<b>TOTAL OTHER CHARGES</b>	<b>\$4,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**1091 - Implementation**

**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)	1,000,000	—	—	—	—	(1,000,000)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,955,600	—	—	—	—	1,000,560	7,956,160
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	119,296,158	(418,124)	—	1,477,882	550,595	2,095,869	123,002,380
FEDERAL FUNDS	52,173,331	—	—	—	—	3,930,211	56,103,542
<b>TOTAL MEANS OF FINANCING</b>	<b>\$179,425,089</b>	<b>\$(418,124)</b>	<b>—</b>	<b>\$1,477,882</b>	<b>\$550,595</b>	<b>\$6,026,640</b>	<b>\$187,062,082</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Coastal Protection and Restoration Fund	77,363,416	(418,124)	—	1,477,882	550,595	4,326,898	83,300,667
Natural Resource Restoration Trust Fund	41,932,742	—	—	—	—	(2,231,029)	39,701,713
<b>Total:</b>	<b>\$119,296,158</b>	<b>\$(418,124)</b>	<b>—</b>	<b>\$1,477,882</b>	<b>\$550,595</b>	<b>\$2,095,869</b>	<b>\$123,002,380</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	14,973,742	—	—	1,058,825	353,102	56,563	16,442,232
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,721,676	—	—	419,057	196,493	23,162	8,360,388
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,998,725</b>	<b>—</b>	<b>—</b>	<b>\$1,477,882</b>	<b>\$549,595</b>	<b>\$79,725</b>	<b>\$25,105,927</b>
Travel	122,520	—	—	—	—	—	122,520
Operating Services	1,868,012	—	—	—	—	—	1,868,012
Supplies	210,185	—	—	—	1,000	—	211,185
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,200,717</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>—</b>	<b>\$2,201,717</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	126,485,586	—	—	—	—	11,128,064	137,613,650
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	27,425,060	(103,123)	—	—	—	(5,425,149)	21,896,788
<b>TOTAL OTHER CHARGES</b>	<b>\$153,910,646</b>	<b>\$(103,123)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,702,915</b>	<b>\$159,510,438</b>
Acquisitions	315,001	(315,001)	—	—	—	244,000	244,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$315,001</b>	<b>\$(315,001)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$244,000</b>	<b>\$244,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$179,425,089</b>	<b>\$(418,124)</b>	<b>—</b>	<b>\$1,477,882</b>	<b>\$550,595</b>	<b>\$6,026,640</b>	<b>\$187,062,082</b>
Classified	175	—	—	—	4	1	180
Unclassified	6	—	—	—	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>1</b>	<b>186</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1)</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5958 — Non-recur FY21 Carryforwards**

**1091 - Implementation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(182,501)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(182,501)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(182,501)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(182,501)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(182,501)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Coastal Protection and Restoration Fund	(182,501)
<b>Total:</b>	<b>\$(182,501)</b>

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

Description	Amount
Coastal Protection and Restoration Fund	(182,501)
<b>Total:</b>	<b>\$(182,501)</b>

**Acquisitions**

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(86,077)
5710251	ACQ-BOATS	(96,424)
<b>Total:</b>		<b>\$(182,501)</b>

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**1091 - Implementation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(132,500)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(132,500)</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	(132,500)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(132,500)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(132,500)</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 Protection and Restoration Fund	(132,500)
<b>Total:</b>	<b>\$(132,500)</b>

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

Description	Amount
Coastal Protection and Restoration Fund	(132,500)
<b>Total:</b>	<b>\$(132,500)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(20,000)
5710236	ACQ-OTHER	(16,500)
5710250	ACQ-AUTOMOBILES	(96,000)
<b>Total:</b>		<b>\$(132,500)</b>

**Form 5961 — Inflation**

**1091 - Implementation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,768
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,220
FEDERAL FUNDS	828
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,816</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,940
Operating Services	44,832
Supplies	5,044
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,816</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>\$52,816</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 Protection and Restoration Fund	49,668
Natural Resource Restoration Trust Fund	552
<b>Total:</b>	<b>\$50,220</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Protection and Restoration Fund	49,668
Federal Funds	828
Interagency Transfers	1,768
Natural Resource Restoration Trust Fund	552
<b>Total:</b>	<b>\$52,816</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	441
5210020	IN-STATE TRAV-FIELD	14
5210055	OUT-OF-STTRV-CONF	2,485
<b>Total:</b>		<b>\$2,940</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,375
5310004	SERV-BANK FEES	216
5310010	SERV-DUES & OTHER	216
5310011	SERV-SUBSCRIPTIONS	360
5310400	SERV-MISC	240
5330018	MAINT-AUTO REPAIRS	432
5330020	MAINT-BOATS/BOAT MTR	192
5340010	RENT-REAL ESTATE	39,089
5340020	RENT-EQUIPMENT	864
5340026	RENT-BOAT SLIPS	192
5350004	UTIL-TELEPHONE SERV	840
5350005	UTIL-OTHER COMM SERV	96
5350010	UTIL-ELECTRICITY	600
5350011	UTIL-WATER	72
5350012	UTIL-CABLE	48
<b>Total:</b>		<b>\$44,832</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,268
5410006	SUP-COMPUTER	360
5410015	SUP-AUTO	72
5410031	SUP-REP/MNT SUP-AUTO	72
5410032	SUP-REP/MNT SUP-OTHR	72
5410036	SUP-FUELTRAC	720
5410045	SUP-BOAT MTCE	120
5410400	SUP-OTHER	360
<b>Total:</b>		<b>\$5,044</b>

**Form 6129 — 109 Inflation Reversal**

**1091 - Implementation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,768)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(50,220)
FEDERAL FUNDS	(828)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(52,816)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(2,940)
Operating Services	(44,832)
Supplies	(5,044)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(52,816)</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>\$(52,816)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Coastal Protection and Restoration Fund	(49,668)
Natural Resource Restoration Trust Fund	(52)
<b>Total:</b>	<b>\$(50,220)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Protection and Restoration Fund	(49,668)
Federal Funds	(828)
Interagency Transfers	(1,768)
Natural Resource Restoration Trust Fund	(552)
<b>Total:</b>	<b>\$(52,816)</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(441)
5210020	IN-STATE TRAV-FIELD	(14)
5210055	OUT-OF-STTRV-CONF	(2,485)
<b>Total:</b>		<b>\$(2,940)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(1,375)
5310004	SERV-BANK FEES	(216)
5310010	SERV-DUES & OTHER	(216)
5310011	SERV-SUBSCRIPTIONS	(360)
5310400	SERV-MISC	(240)
5330018	MAINT-AUTO REPAIRS	(432)
5330020	MAINT-BOATS/BOAT MTR	(192)
5340010	RENT-REAL ESTATE	(39,089)
5340020	RENT-EQUIPMENT	(864)
5340026	RENT-BOAT SLIPS	(192)
5350004	UTIL-TELEPHONE SERV	(840)
5350005	UTIL-OTHER COMM SERV	(96)
5350010	UTIL-ELECTRICITY	(600)
5350011	UTIL-WATER	(72)
5350012	UTIL-CABLE	(48)
<b>Total:</b>		<b>\$(44,832)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(3,268)
5410006	SUP-COMPUTER	(360)
5410015	SUP-AUTO	(72)
5410031	SUP-REP/MNT SUP-AUTO	(72)
5410032	SUP-REP/MNT SUP-OTHR	(72)
5410036	SUP-FUELTRAC	(720)
5410045	SUP-BOAT MTCE	(120)
5410400	SUP-OTHER	(360)
<b>Total:</b>		<b>\$(5,044)</b>

**Form 7592 — 109 CB-7 IT Acquisitions**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(103,123)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(103,123)</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	(103,123)
<b>TOTAL OTHER CHARGES</b>	<b>\$(103,123)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(103,123)</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 Protection and Restoration Fund	(103,123)
<b>Total:</b>	<b>\$(103,123)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to non-recur the FY 2021-2022 budget allocation for IT Acquisitions in the IAT Expenditure Category.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If this request isn't funded, CPRA will be over budget in the Interagency Transfer Expenditure Category.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is not a fixed amount.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on work to be performed.
<b>Additional information or comments.</b>	

**Form 7475 — 109 CB-6 Compulsory Salaries & Rel Ben Adj**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,454,002
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,454,002</b>

**EXPENDITURES**

	Amount
Salaries	1,034,945
Other Compensation	—
Related Benefits	419,057
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,454,002</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>\$1,454,002</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 Protection and Restoration Fund	1,454,002
<b>Total:</b>	<b>\$1,454,002</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The attached Continuation Sheet and PEP Payroll report will provide the salary and related benefit information as of 9/30/21. The report is showing some errors so I manually entered the information on the report. See below for detail. 1st Adjustment - The PEP Report is showing (2) positions which are position #162470 Human Resources Analyst B & position 50445726 CSTL Res Program Spec 2 coded to Other Compensation in error. Therefore, I manually moved the positions to the classified section and this adjustment increased our classified and unclassified T.O. total from 167 to 169. See the changes highlighted in orange on the report. 2nd Adjustment - The PEP Report is only showing (9) vacancies and we have (12) vacant positions. Therefore, I manually added our (3) missing vacancies which are CSTL Res Scientist 2 (position 50478728), CSTL Res Program Spec 3 (position 50494151) and Exec Staff Officer (position 50549175). See the change highlighted in blue on the report. 3rd Adjustment - The PEP Report is showing our Unclassified Comptroller vacant position but the salary and related benefits information was missing from the report. Therefore, I manually entered the personal services for the position. See the change in green on the report.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	These are not fixed amounts.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The funding changes from year to year, depending on the staff employed.
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	

**Form 7488 — 109 CB-6 Exceptional Performance Reward**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,880
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,880</b>

**EXPENDITURES**

	Amount
Salaries	23,880
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,880</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>\$23,880</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 Protection and Restoration Fund	23,880
<b>Total:</b>	<b>\$23,880</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Exceptional Performance Reward adjustment is being requested for FY 23 for the employees that will receive that adjustment. The adjustment amount is based on the total salaries on the PEP report. See the attachment and the PEP report for detail.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If this request isn't funded, we will not have sufficient budget for Exceptional Performance Rewards.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This is not a fixed amount
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on the staff employed.
<b>Additional information or comments.</b>	

**Form 7707 — 109 CB-7 Executive - Executive Mgmt Officer**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	111,577
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$111,577</b>

**EXPENDITURES**

	Amount
Salaries	72,010
Other Compensation	—
Related Benefits	39,317
<b>TOTAL PERSONAL SERVICES</b>	<b>\$111,327</b>
Travel	—
Operating Services	—
Supplies	250
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250</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>\$111,577</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>

**Statutory Dedications**

	Amount
Coastal Protection and Restoration Fund	111,577
<b>Total:</b>	<b>\$111,577</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>With the impacts of Hurricanes Delta, Laura, and Ida, the workload associated with storm assessment of affected projects, as well as the GOHSEP/FEMA claim process is more than can be absorbed by existing staff. This Executive Management Officer position will serve as CPRA's liaison for FEMA project claims, CDBG and Hazard Mitigation Grant Program projects (HMGP) including the Flood Mitigation Act (FMA) and the Building Resilient Infrastructure in Communities. This office coordinated with GOHSEP and the Office of Community Develop on structural and non-structural risk reduction measures. In addition, this position will provide support to our ESF-3 mission during hurricanes and organize pre-emergency preparedness, procedures, training, and exercises for the agency. Further, this position will provide support for the identification and removal of marine debris from State water bottoms through appropriate and available avenues. In the capacity of the lead for FEMA claims for the agency, this position will coordinate with staff in the CPRA field offices in Lafayette, Thibodaux, and New Orleans to ensure that damage assessments and properly conducted and prepared and will facilitate the communications for the agency with the LA Office of Risk Management, GOHSEP and FEMA during the claim process. With the number and scale of disasters in coastal Louisiana, it is critical that additional staff with technical expertise and experience with disaster response be added. To fulfill the technical level for expertise and experience need, it is requested the position be allocated at an Executive Management Officer level. The cost for this position is calculated using the midpoint of the pay range, and 54.6% for Related Benefits. The increased workload associated with preparing for and responding to disasters; managing the damage assistance claim process with FEMA and hazard mitigation program with GOHSEP will require additional staff to provide technical support and participation. The significant increase in workload associated with the Deepwater Horizon Oil Spill Settlement has consumed significant resources from multiple staff at the supervisor, manager and chief levels. Current staffing is not adequate to meet the demands of these milestone agency projects and continue to prepare for and respond to multiple disasters.</p>
<b>Cite performance indicators for the adjustment.</b>	<p>Key indicators 'Acres benefitted by projects being constructed' and 'Miles of levee improved by projects being constructed'.</p>
<b>What would the impact be if this is not funded?</b>	<p>The programmatic impact of not funding this workload adjustment request is the inadequate assignment and coverage of CPRA technical support and participation on disaster preparation and response that require expertise and experience beyond the capacity of existing staff. It is crucial for the agency to have a single point of contact with the expertise and experience to lead the preparation and response for the state to be able to successfully receive financial assistance from the federal government to repair storm damage to coastal protection and ecosystem restoration projects to make our coastal communities more resilient.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	<p>The funding for this request will come from the Coastal Protection and Restoration Fund, statutorily dedicated for the uses of the CPRA.</p>
<b>Is the expenditure of these revenues restricted?</b>	<p>The funding changes from year to year, depending on the work to be performed.</p>
<b>Additional information or comments.</b>	

**Form 7708 — 109 CB-7 Operations - Coastal Res Scient DCL-A & Engineer 8**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	321,893
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$321,893</b>

**EXPENDITURES**

	Amount
Salaries	205,494
Other Compensation	—
Related Benefits	115,899
<b>TOTAL PERSONAL SERVICES</b>	<b>\$321,393</b>
Travel	—
Operating Services	—
Supplies	500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500</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>\$321,893</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	2
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>2</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Coastal Protection and Restoration Fund	321,893
<b>Total:</b>	<b>\$321,893</b>



Question	Narrative Response
<p><b>Explain the need for this request.</b></p>	<p>CPRA is in the process of initiating construction of three mega-scale Mississippi River Diversion projects: the Maurepas Swamp Diversion, the Mid-Barataria Sediment Diversion and the Mid-Breton Sediment Diversion with combined project budgets in excess of \$3.5 billion. As expected, CPRA will need additional staff to handle the increased workload resulting from the implementation of these large projects. With this workload adjustment request, CPRA is requesting two (2) positions. One position will be established as the Diversion Monitoring Lead, which will be responsible for overseeing collection of the field data, analysis of the data, and presentation of the monitoring data to an interagency monitoring group as well as the Diversion Operations Management Team.. As part of the permitting for each of the projects, pre-construction monitoring is required to begin to collect data on baseline conditions. This baseline monitoring is scheduled to commence in the spring of calendar year 2022. The monitoring and associated adaptive management and operations plans for these three projects have been developed in coordination with state and federal resource agencies and represent the most robust monitoring of ecosystem restoration projects that the state has undertaken including various water level and water quality monitoring stations in conjunction with monitoring of various wildlife parameters (e.g. fish, shrimp, oysters, crabs, etc.). Monitoring data will support operations of the diversion projects. The agency contracts with consultants for field work as well as a scientific technology advisory group and having a Diversion Monitoring Lead in-house to lead the monitoring effort on all three major diversion projects is vital from a quality compliance standpoint. This position will be housed in the New Orleans Field Office as all three diversion projects are within the area of management for that field office. With the number and scale of projects, both current as described above and projected, it is critical that additional staff with technical expertise and experience monitoring large-scale ecosystem restoration projects be added. The second position will oversee and manage the construction activities of these three mega-projects, the first of which is anticipated to begin the first phase of construction in calendar year 2022. These are the most complex ecosystem restoration projects that the CPRA has undertaken and will require an extraordinarily high level of oversight, management and coordination with various entities during construction. This position will also be housed in the New Orleans Office. With the number and mega-scale of these diversion projects, it is critical that CPRA obtain additional staff with scientific technical expertise and construction management experience. CPRA anticipates establishing a Coastal Resources Scientist DCL-A for the Diversion Monitoring Lead, and an Engineer 8 for the field construction management. The cost for these positions is calculated using the midpoint of the pay range for each, and 54.6% for Related Benefits. The increased workload associated with projects being planned, designed, constructed, and monitored with the oil spill settlement funding will require additional staff to provide technical support and participation. The three diversion projects alone, with their size and complexity, have consumed significant resources from multiple staff at the supervisor, manager and chief levels. In addition to the diversion projects, other large scale projects (all being performed under aggressive schedules), require assignment of planning division personnel with technical expertise and experience in multi-disciplinary design and construction projects. Current staffing is not adequate to meet the demands of these milestone agency projects.</p>
<p><b>Cite performance indicators for the adjustment.</b></p>	<p>Key indicators 'Acres benefitted by projects being constructed' and 'Miles of levee improved by projects being constructed'.</p>

Question	Narrative Response
<b>What would the impact be if this is not funded?</b>	The programmatic impact of not funding this workload adjustment request is the inadequate assignment and coverage of CPRA technical support and participation on large, complex projects that require expertise and experience beyond the capacity of existing staff. Despite the engagement of consultants and contractors for monitoring these projects, owner participation, management, representation and decision making are crucial and all are substantial components in the successful monitoring and operations of these mega-scale projects.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The funding for this request will come from various sources, including Natural Resources Damage Assessment, National Fish and Wildlife Foundation, or CWPPRA funds.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on the work to be performed.
<b>Additional information or comments.</b>	

**Form 7709 — 109 CB-7 Planning - Geologist 3**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	117,125
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$117,125</b>

**EXPENDITURES**

	Amount
Salaries	75,598
Other Compensation	—
Related Benefits	41,277
<b>TOTAL PERSONAL SERVICES</b>	<b>\$116,875</b>
Travel	—
Operating Services	—
Supplies	250
<b>TOTAL OPERATING EXPENSES</b>	<b>\$250</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>\$117,125</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>

**Statutory Dedications**

	Amount
Coastal Protection and Restoration Fund	117,125
<b>Total:</b>	<b>\$117,125</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>Many of the projects that are in the planning phase at CPRA are large, complex projects with challenging issues from a geologic standpoint. Examples of these projects are the feasibility studies of the Ama and Union Diversion Projects and the Lower Mississippi River Management Program. It is anticipated that the USACE will begin a mega-scale feasibility study of the lower Mississippi River from Cairo, Illinois to the Gulf soon and the geologic input from CPRA required on that would be significant. Continued technical resources and participation will be required throughout these multi-year projects, totaling over \$2 Billion in engineering, project management, and construction. The agency contracts with Professional Geologists for multiple tasks and having a geologist in-house to review project deliverables is important from a quality compliance standpoint. Other large, coastal protection feasibility studies that are in the planning process that require input from a geologist include the St. Tammany Parish, Louisiana Feasibility Study; the Upper Barataria Basin Coastal Storm Risk Management Study; and the South Central Coast Flood Risk Management Study to name a few. Restoration projects consisting of ridge restoration and marsh creation projects are also underway at a scale not constructed by the agency before that all require important input from a geotechnical standpoint during both planning and engineering. These efforts along with continued development of restoration plans for use of oil spill funding has significantly increased the demand for technical support from the Planning Division. With the number and scale of projects, both current as described above and projected, it is critical that additional staff with technical expertise and experience in the field of geology be added. To fulfill the technical level for expertise and experience needed, we plan to establish a Geologist 3 position. The cost for this position is calculated using the midpoint of the pay range, and 54.6% for Related Benefits. The increased workload associated with projects being planned, designed, and constructed with the oil spill settlement funding will require additional staff to provide technical support and participation. Just the two diversion projects alone, with its size and complexity, has consumed significant resources from multiple staff at the supervisor, manager and chief levels. In addition to the diversion projects, other large scale projects (all being performed under aggressive schedules), require assignment of planning division personnel with technical expertise and experience in multi-disciplinary design and construction projects. Current staffing is not adequate to meet the demands of these milestone agency projects.</p>
<b>Cite performance indicators for the adjustment.</b>	<p>Key indicators 'Acres benefitted by projects being constructed' and 'Miles of levee improved by projects being constructed'.</p>
<b>What would the impact be if this is not funded?</b>	<p>The programmatic impact of not funding this workload adjustment request is the inadequate assignment and coverage of CPRA technical support and participation on large, complex projects that require expertise and experience beyond the capacity of existing staff. Despite the engagement of consultants and contractors for the geologic studies associated with these projects, owner participation, representation and decision making is crucial and all are substantial components in the successful planning of these projects.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	<p>The funding for this request will come from various sources, including Natural Resources Damage Assessment, National Fish and Wildlife Foundation, or CWPPRA funds.</p>
<b>Is the expenditure of these revenues restricted?</b>	<p>The funding changes from year to year, depending on the work to be performed.</p>
<b>Additional information or comments.</b>	

**Form 7495 — 109 CB-8 (1) NRDA Position**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
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>

**EXPENDITURES**

	Amount
Salaries	56,563
Other Compensation	—
Related Benefits	23,162
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,725</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(79,725)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(79,725)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</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>(1)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Coastal Protection and Restoration Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Move a Deepwater Horizon (DWH) Oil Spill job appointment position from other charges to the authorized Table of Organization. The work assigned to the position will be ongoing for many years and the position should be changed to authorized T.O. position.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If this request isn't funded, the position will remain temporary while the work is permanent.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These are not fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on the staff employed.
<b>Additional information or comments.</b>	

**Form 7540 — 109 CB-8 Legislative Auditor**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,857
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,857</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	16,857
<b>TOTAL OTHER CHARGES</b>	<b>\$16,857</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,857</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 Protection and Restoration Fund	16,857
<b>Total:</b>	<b>\$16,857</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	According to the document received from the Louisiana Legislative Auditors Office, Coastal Protection and Restoration Authority (CPRA) portion in FY 23 will be \$145,427 and the FY 22 budget amount is \$128,570. Therefore, we are requesting to increase the budget authority by \$16,857 to balace the invoice amount.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If this request isn't funded, CPRA will not have sufficient budget to pay the Legislative Auditors Allocation.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Based on the attached allocation letter from the Legislative Auditor's Office, this is a fixed amount for FY 23.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on work to be performed.
<b>Additional information or comments.</b>	



LOUISIANA LEGISLATIVE AUDITOR  
MICHAEL J. "MIKE" WAGUESPACK, CPA

October 6, 2021

Ms. Janice Lansing, Chief Financial Officer  
Coastal Protection and Restoration Authority  
Post Office Box 44027  
Baton Rouge, Louisiana 70804-4027

Dear Ms. Lansing,

Act 117 of the 2021 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2022-2023 fiscal year. I ask that you include \$145,427 for the 2022-2023 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3995. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack".

Michael J. Waguespack, CPA  
Louisiana Legislative Auditor

MJW:EFS:lm

Allocation Letter 2023-ID 10825

**Form 7547 — 109 CB-8 Adj to Balance with FY 23 Annual Plan**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,000,560
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,246,545
FEDERAL FUNDS	3,930,211
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,177,316</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	11,207,789
Debt Service	—
Interagency Transfers	(6,030,473)
<b>TOTAL OTHER CHARGES</b>	<b>\$5,177,316</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,177,316</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 Protection and Restoration Fund	3,477,574
Natural Resource Restoration Trust Fund	(2,231,029)
<b>Total:</b>	<b>\$1,246,545</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment brings CPRA's Operating Budget in-line with the 2023 Annual Plan.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If this request isn't funded, it will lead to project cessation.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These are not fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on work to be performed.
<b>Additional information or comments.</b>	

**Form 7553 — 109 CB-8 Replacement Acquisitions**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	194,500
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$194,500</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	194,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$194,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$194,500</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 Protection and Restoration Fund	194,500
<b>Total:</b>	<b>\$194,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The requested acquisitions are to replace an aged, high maintenance vehicle, furniture for the Baton Rouge 4th floor conference room, aged portable radios and surveying equipment and a utility trailer. The vehicle requested will replace a truck in need of repair that cannot be relied upon to operate dependably, safely, or consistently under field conditions. The Ford F-350 was used to tow a large boat, no longer owned by CPRA, to project sites. The Ford F-350 is a 13-year-old vehicle with approximately 50,000 miles that shakes when speed is in excess of 45 mph. CPRA employees travel through rugged terrain in remote areas of Louisiana. Reliable transportation is necessary for the safety of our employees since cell phone reception in these areas is poor or non-existent. The survey equipment is over 12 years old, functions poorly and is not compatible with Windows 10, causing difficulties for employees gathering needed data in the field. The portable radios are 11 years old, outdated, discontinued and Motorola no longer supports or carries replacement parts. Reliable radios are essential for ESF3 responses to Louisiana's levees, waterways and project sites during declared emergencies. The furniture to be replaced is old and derelict pieces salvaged from our previous office location. The utility trailer will replace a 1996 trailer used to tow ATVs, which is currently unsafe due to age and rust.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	CPRA employees travel through rugged terrain to projects in remote areas. Therefore, reliable transportation is critical for the safety of our employees since cell phone reception in these areas is poor or non-existent. The survey equipment is over 12 years old, functions poorly and isn't compatible with Windows 10 which causes difficulty to gather information. The portable radios are 11 years old, outdated, discontinued and Motorola no longer supports the item. The furniture to be replaced is old and derelict pieces salvaged from our previous office location. The utility trailer is currently unsafe due to age and rust and its needed so to tow ATVs. If this request isn't funded, CPRA will not have the necessary tools and transportation to meet state and federal mandates to conserve, restore, and enhance Louisiana's coastal wetlands.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These are not fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on work to be performed.
<b>Additional information or comments.</b>	

**Form 7568 — 109 CB-8 New Aquisitions**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	49,500
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,500</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	49,500
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$49,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,500</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 Protection and Restoration Fund	49,500
<b>Total:</b>	<b>\$49,500</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The requested acquisitions are for ATVs needed to conduct levee and project inspections and a utility trailer to transport the ATVs. Additionally, a metal garage building that will house the ATVs, boats and tools/supplies. The ATVs are requested due to over 16 plus HSDRRS mitigation projects turned over to CPRA from the USACE. CPRA will be responsible for monitoring, maintenance and annual inspections of these projects. This a new type of project for us, and the habitat presents a new set of logistical challenges. More than half of these projects involve restoration of wetland forests, which can't be accessed with trucks or airboats, because the areas are too wet or dense with planted trees. Small ATVs for interior access are needed to fulfill this responsibility. These projects range in size from 140 to 1,000 acres. ATV use allows more efficiency and employee safety considering the size of the projects, habitat conditions including dense understory vegetation/briars, heat, and the possibility of encountering snakes while on foot in the forest. ATVs will also carry equipment and ice chests required in the field. The requested trailer will be used to transport the ATVs to various project sites. The metal garage building will be used to protect ATVs, boats and supplies from weather exposure. Weather negatively effects the longevity of such equipment, causing damage such as rust and dry rotting of seating areas.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If this request isn't funded, CPRA will not have the necessary equipment to meet state and federal mandates to conserve, restore and enhance Louisiana's coastal wetlands.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These are not fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on work to be performed.
<b>Additional information or comments.</b>	

**Form 7598 — 109 OTS CB-8T Form #1**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	584,467
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$584,467</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	584,467
<b>TOTAL OTHER CHARGES</b>	<b>\$584,467</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$584,467</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 Protection and Restoration Fund	584,467
<b>Total:</b>	<b>\$584,467</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	The requested replacement IT acquisitions are to replace and upgrade computer equipment and software due to outdated equipment, increases in personnel and issues with Windows 10 compatibility. The new iPads will be utilized for levee inspections. The number of inspections required of CPRA has doubled since taking possession of the Hurricane Reduction System. As a result, regional office staff are now assigned to complete inspections and additional iPads are required. The new IT acquisition requests are needed to establish a new records management system.
<b>Provide details related to this request.</b>	See the attachments.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact performance indicators.
<b>What would the impact be if this is not funded?</b>	CPRA would not be able to work efficiently with outdated computer equipment and software licenses. Also, we would not have enough computers for the increase in personnel. Since CPRA has taken possession of the Hurricane Reduction System, the number of inspections has doubled. Therefore, new iPad's are needed for the inspections. In addition, new acquisitions are needed to establish a new records management system to store mandatory reports and data that are needed. If this request isn't funded, CPRA will not have the necessary technology to meet state and federal mandates to conserve, restore, and enhance Louisiana's coastal wetlands.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These are not fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on work to be performed.

**Form 7620 — 109 OTS CB-8T Form #2**

**1091 - Implementation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,000</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	4,000
<b>TOTAL OTHER CHARGES</b>	<b>\$4,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000</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 Protection and Restoration Fund	4,000
<b>Total:</b>	<b>\$4,000</b>

Question	Narrative Response
<b>Explain the need for this IT request.</b>	This request four laptops for four new positions that are being requested on three CB-7 workload forms.
<b>Provide details related to this request.</b>	See the attachment.
<b>Cite performance indicators for the adjustment.</b>	The request does not impact performance indicators.
<b>What would the impact be if this is not funded?</b>	If this request isn't funded, CPRA will not have enough laptops for the requested four positions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	These are not fixed amounts.
<b>Is the expenditure of these revenues restricted?</b>	The funding changes from year to year, depending on work to be performed.



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# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,000,000	(1,000,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,955,600	1,000,560	—	7,956,160
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	119,296,158	3,706,222	—	123,002,380
FEDERAL FUNDS	52,173,331	3,930,211	—	56,103,542
<b>TOTAL MEANS OF FINANCING</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>\$187,062,082</b>
Salaries	14,973,742	1,468,490	—	16,442,232
Other Compensation	303,307	—	—	303,307
Related Benefits	7,721,676	638,712	—	8,360,388
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,998,725</b>	<b>\$2,107,202</b>	<b>—</b>	<b>\$25,105,927</b>
Travel	122,520	—	—	122,520
Operating Services	1,868,012	—	—	1,868,012
Supplies	210,185	1,000	—	211,185
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,200,717</b>	<b>\$1,000</b>	<b>—</b>	<b>\$2,201,717</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	126,485,586	11,128,064	—	137,613,650
Debt Service	—	—	—	—
Interagency Transfers	27,425,060	(5,528,272)	—	21,896,788
<b>TOTAL OTHER CHARGES</b>	<b>\$153,910,646</b>	<b>\$5,599,792</b>	<b>—</b>	<b>\$159,510,438</b>
Acquisitions	315,001	(71,001)	—	244,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$315,001</b>	<b>\$(71,001)</b>	<b>—</b>	<b>\$244,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>\$187,062,082</b>
Classified	175	5	—	180
Unclassified	6	—	—	6
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>5</b>	<b>—</b>	<b>186</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>(1)</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1091 Implementation</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**

**1091 - Implementation**

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)	1,000,000	(1,000,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,955,600	1,000,560	—	7,956,160
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	119,296,158	3,706,222	—	123,002,380
FEDERAL FUNDS	52,173,331	3,930,211	—	56,103,542
<b>TOTAL MEANS OF FINANCING</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>\$187,062,082</b>
Salaries	14,973,742	1,468,490	—	16,442,232
Other Compensation	303,307	—	—	303,307
Related Benefits	7,721,676	638,712	—	8,360,388
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,998,725</b>	<b>\$2,107,202</b>	<b>—</b>	<b>\$25,105,927</b>
Travel	122,520	—	—	122,520
Operating Services	1,868,012	—	—	1,868,012
Supplies	210,185	1,000	—	211,185
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,200,717</b>	<b>\$1,000</b>	<b>—</b>	<b>\$2,201,717</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	126,485,586	11,128,064	—	137,613,650
Debt Service	—	—	—	—
Interagency Transfers	27,425,060	(5,528,272)	—	21,896,788
<b>TOTAL OTHER CHARGES</b>	<b>\$153,910,646</b>	<b>\$5,599,792</b>	<b>—</b>	<b>\$159,510,438</b>
Acquisitions	315,001	(71,001)	—	244,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$315,001</b>	<b>\$(71,001)</b>	<b>—</b>	<b>\$244,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>\$187,062,082</b>
<b>Classified</b>	<b>175</b>	<b>5</b>	<b>—</b>	<b>180</b>
<b>Unclassified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>5</b>	<b>—</b>	<b>186</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>(1)</b>	<b>—</b>	<b>6</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</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)	1,000,000	(1,000,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,955,600	1,000,560	—	—	7,956,160
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	119,296,158	3,706,222	—	—	123,002,380
FEDERAL FUNDS	52,173,331	3,930,211	—	—	56,103,542
<b>TOTAL MEANS OF FINANCING</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>—</b>	<b>\$187,062,082</b>
Salaries	14,973,742	1,468,490	—	—	16,442,232
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,721,676	638,712	—	—	8,360,388
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,998,725</b>	<b>\$2,107,202</b>	<b>—</b>	<b>—</b>	<b>\$25,105,927</b>
Travel	122,520	—	—	—	122,520
Operating Services	1,868,012	—	—	—	1,868,012
Supplies	210,185	1,000	—	—	211,185
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,200,717</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$2,201,717</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	126,485,586	11,128,064	—	—	137,613,650
Debt Service	—	—	—	—	—
Interagency Transfers	27,425,060	(5,528,272)	—	—	21,896,788
<b>TOTAL OTHER CHARGES</b>	<b>\$153,910,646</b>	<b>\$5,599,792</b>	<b>—</b>	<b>—</b>	<b>\$159,510,438</b>
Acquisitions	315,001	(71,001)	—	—	244,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$315,001</b>	<b>\$(71,001)</b>	<b>—</b>	<b>—</b>	<b>\$244,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>—</b>	<b>\$187,062,082</b>
Classified	175	5	—	—	180
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	5	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	(1)	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

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 Protection and Restoration Fund	77,363,416	5,937,251	—	—	83,300,667
Natural Resource Restoration Trust Fund	41,932,742	(2,231,029)	—	—	39,701,713
<b>Total:</b>	<b>\$119,296,158</b>	<b>\$3,706,222</b>	<b>—</b>	<b>—</b>	<b>\$123,002,380</b>

**PROGRAM SUMMARY STATEMENT**

**1091 - Implementation**

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)	1,000,000	(1,000,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,955,600	1,000,560	—	—	7,956,160
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	119,296,158	3,706,222	—	—	123,002,380
FEDERAL FUNDS	52,173,331	3,930,211	—	—	56,103,542
<b>TOTAL MEANS OF FINANCING</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>—</b>	<b>\$187,062,082</b>
Salaries	14,973,742	1,468,490	—	—	16,442,232
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,721,676	638,712	—	—	8,360,388
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,998,725</b>	<b>\$2,107,202</b>	<b>—</b>	<b>—</b>	<b>\$25,105,927</b>
Travel	122,520	—	—	—	122,520
Operating Services	1,868,012	—	—	—	1,868,012
Supplies	210,185	1,000	—	—	211,185
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,200,717</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$2,201,717</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	126,485,586	11,128,064	—	—	137,613,650
Debt Service	—	—	—	—	—
Interagency Transfers	27,425,060	(5,528,272)	—	—	21,896,788
<b>TOTAL OTHER CHARGES</b>	<b>\$153,910,646</b>	<b>\$5,599,792</b>	<b>—</b>	<b>—</b>	<b>\$159,510,438</b>
Acquisitions	315,001	(71,001)	—	—	244,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$315,001</b>	<b>\$(71,001)</b>	<b>—</b>	<b>—</b>	<b>\$244,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>—</b>	<b>\$187,062,082</b>
Classified	175	5	—	—	180
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	5	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	(1)	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

**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 Protection and Restoration Fund	77,363,416	5,937,251	—	—	83,300,667
Natural Resource Restoration Trust Fund	41,932,742	(2,231,029)	—	—	39,701,713
<b>Total:</b>	<b>\$119,296,158</b>	<b>\$3,706,222</b>	<b>—</b>	<b>—</b>	<b>\$123,002,380</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)	—	1,000,000	(1,000,000)	—	—	—	(1,000,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,085,238	6,955,600	1,000,560	—	—	7,956,160	1,000,560
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	40,563,151	119,296,158	3,706,222	—	—	123,002,380	3,706,222
FEDERAL FUNDS	19,037,778	52,173,331	3,930,211	—	—	56,103,542	3,930,211
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>—</b>	<b>\$187,062,082</b>	<b>\$7,636,993</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 Protection and Restoration Fund	30,084,191	77,363,416	5,937,251	—	—	83,300,667	5,937,251
Natural Resource Restoration Trust Fund	10,478,959	41,932,742	(2,231,029)	—	—	39,701,713	(2,231,029)
<b>Total:</b>	<b>\$40,563,151</b>	<b>\$119,296,158</b>	<b>\$3,706,222</b>	<b>—</b>	<b>—</b>	<b>\$123,002,380</b>	<b>\$3,706,222</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	13,642,765	14,973,742	1,468,490	—	—	16,442,232	1,468,490
Other Compensation	290,187	303,307	—	—	—	303,307	—
Related Benefits	7,112,087	7,721,676	638,712	—	—	8,360,388	638,712
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,045,040</b>	<b>\$22,998,725</b>	<b>\$2,107,202</b>	<b>—</b>	<b>—</b>	<b>\$25,105,927</b>	<b>\$2,107,202</b>
Travel	37,185	122,520	—	—	—	122,520	—
Operating Services	1,859,713	1,868,012	—	—	—	1,868,012	—
Supplies	100,091	210,185	1,000	—	—	211,185	1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,996,990</b>	<b>\$2,200,717</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$2,201,717</b>	<b>\$1,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	27,479,427	126,485,586	11,128,064	—	—	137,613,650	11,128,064
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,983,339	27,425,060	(5,528,272)	—	—	21,896,788	(5,528,272)
<b>TOTAL OTHER CHARGES</b>	<b>\$41,462,766</b>	<b>\$153,910,646</b>	<b>\$5,599,792</b>	<b>—</b>	<b>—</b>	<b>\$159,510,438</b>	<b>\$5,599,792</b>
Acquisitions	181,371	315,001	(71,001)	—	—	244,000	(71,001)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$181,371</b>	<b>\$315,001</b>	<b>\$(71,001)</b>	<b>—</b>	<b>—</b>	<b>\$244,000</b>	<b>\$(71,001)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>—</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>
Classified	175	175	5	—	—	180	5
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>186</b>	<b>5</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>(1)</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>(1)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1091 - Implementation**

**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)	—	1,000,000	(1,000,000)	—	—	—	(1,000,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,085,238	6,955,600	1,000,560	—	—	7,956,160	1,000,560
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	40,563,151	119,296,158	3,706,222	—	—	123,002,380	3,706,222
FEDERAL FUNDS	19,037,778	52,173,331	3,930,211	—	—	56,103,542	3,930,211
<b>TOTAL MEANS OF FINANCING</b>	<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>—</b>	<b>\$187,062,082</b>	<b>\$7,636,993</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 Protection and Restoration Fund	30,084,191	77,363,416	5,937,251	—	—	83,300,667	5,937,251
Natural Resource Restoration Trust Fund	10,478,959	41,932,742	(2,231,029)	—	—	39,701,713	(2,231,029)
<b>Total:</b>	<b>\$40,563,151</b>	<b>\$119,296,158</b>	<b>\$3,706,222</b>	<b>—</b>	<b>—</b>	<b>\$123,002,380</b>	<b>\$3,706,222</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	13,642,765	14,973,742	1,468,490	—	—	16,442,232	1,468,490
Other Compensation	290,187	303,307	—	—	—	303,307	—
Related Benefits	7,112,087	7,721,676	638,712	—	—	8,360,388	638,712
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,045,040</b>	<b>\$22,998,725</b>	<b>\$2,107,202</b>	<b>—</b>	<b>—</b>	<b>\$25,105,927</b>	<b>\$2,107,202</b>
Travel	37,185	122,520	—	—	—	122,520	—
Operating Services	1,859,713	1,868,012	—	—	—	1,868,012	—
Supplies	100,091	210,185	1,000	—	—	211,185	1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,996,990</b>	<b>\$2,200,717</b>	<b>\$1,000</b>	<b>—</b>	<b>—</b>	<b>\$2,201,717</b>	<b>\$1,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	27,479,427	126,485,586	11,128,064	—	—	137,613,650	11,128,064
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,983,339	27,425,060	(5,528,272)	—	—	21,896,788	(5,528,272)
<b>TOTAL OTHER CHARGES</b>	<b>\$41,462,766</b>	<b>\$153,910,646</b>	<b>\$5,599,792</b>	<b>—</b>	<b>—</b>	<b>\$159,510,438</b>	<b>\$5,599,792</b>
Acquisitions	181,371	315,001	(71,001)	—	—	244,000	(71,001)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$181,371</b>	<b>\$315,001</b>	<b>\$(71,001)</b>	<b>—</b>	<b>—</b>	<b>\$244,000</b>	<b>\$(71,001)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,686,167</b>	<b>\$179,425,089</b>	<b>\$7,636,993</b>	<b>—</b>	<b>—</b>	<b>\$187,062,082</b>	<b>\$7,636,993</b>
Classified	175	175	5	—	—	180	5
Unclassified	6	6	—	—	—	6	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>181</b>	<b>181</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>186</b>	<b>5</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>7</b>	<b>7</b>	<b>(1)</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>(1)</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(808)

Interagency Agreement Between Department of Agriculture & Forestry (160) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

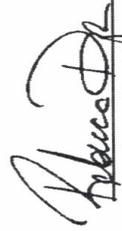
For Fiscal Year 2022-2023, Department of Agriculture & Forestry (160) is budgeted to receive the following revenue  
(Agency Name and #)

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

The purpose for the interagency agreement is :

To provide funding for the planting of marsh plants in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program 198,310

  
Recipient Agency Fiscal Officer

10/14/21  
Date

  
Sending Agency Fiscal Officer - Janice Larsing

10/14/21  
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.

Page

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Department of Agriculture & Forestry (941) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Department of Agriculture & Forestry (941) 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 purpose for the Interagency Agreement is :

To provide funding for the planting of marsh plants in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program 301,690

Rebecca Poff  
Recipient Agency Fiscal Officer  
Janice Lanising  
Sending Agency Fiscal Officer - Janice Lanising

10/14/21  
Date

10/14/21  
Date

NOTE:

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INTERAGENCY AGREEMENT  
BR-19B  
(808)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-270) and Coastal Protection & Restoration Authority (01-109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-270) is budgeted to receive the following revenue  
(Agency Name and #)

from Coastal Protection & Restoration Authority (01-109) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$196,188 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer      Date 10/4/2022

  
\_\_\_\_\_  
Sending Agency Fiscal Officer      Date 10/7/22

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
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INTERAGENCY AGREEMENT

BR-198  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Coastal Protection & Restoration Authority (01-109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from Coastal Protection & Restoration Authority (01-109) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$3,226 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Burke H. Smith  
Recipient Agency Fiscal Officer Date 10/4/2021

Quinn Swinnick, Esq.  
Sending Agency Fiscal Officer Date 10/17/21

NOTE:  
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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and Dept. of Trans. & Development #07-276  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue  
(Agency Name and #)

from Dept. of Trans. & Development #07-276 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The purpose for the Interagency Agreement is :  
  
To cover the operations expenditures for the Department of Transportation's Water Resources coastal protection activities, in which Coastal Protection and Restoration Authority has assumed.  
  
4,000,000

Janice Lansing  
Recipient Agency Fiscal Officer- Janice Lansing

10/7/21  
Date

[Signature]  
Sending Agency Fiscal Officer

10-11-21  
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.  
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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Department of Environmental Quality and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Department of Environmental Quality 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 purpose for the Interagency Agreement is :  
To provide funding for the Natural Resources Damage Assessment (NRDA) projects.

DEQ NRDA - Administrative	\$20,000
DEQ NRDA - Nutrient Reduction	\$10,000
	<u>\$30,000</u>

On behalf of:  
*Janice Lansing*  
\_\_\_\_\_  
Recipient Agency Fiscal Officer

10/21/2021  
\_\_\_\_\_  
Date

*Janice Lansing, CFO*  
\_\_\_\_\_  
Sending Agency Fiscal Officer - Janice Lansing

10/14/21  
\_\_\_\_\_  
Date

NOTE:

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INTERAGENCY AGREEMENT

BR-198  
(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

[Signature] 10/5/21  
Recipient Agency Fiscal Officer Date

[Signature] 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-198  
(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 maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority. \$2,827,134

Ben Spore 10/5/2021  
Recipient Agency Fiscal Officer Date

Shirley Ann Davis 10/1/21  
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 BR-7s as documentation for (A.T. revenues and (A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (04-141) and Coastal Protection and Restoration

Authority of Louisiana (01-109) for Fiscal Year 2022-2023. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from Office of Coastal Protection and Restoration Authority of Louisiana (01-109) by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for legal assistance associated with the outer continental shelf leasing litigation.

The Department of Justice provides general legal services to CPRA in the areas of governmental practice; federal statutory, jurisprudential, and administrative framework; contract negotiations; and negotiations with federal and local governments. The assigned DOJ attorneys also assist with development of cost-share and intergovernmental agreements, legislation, and legal opinions.

Office of the Attorney General: \$185,000

Melanie Harman 10/5/21

Recipient Agency Fiscal Officer Date

Quinn Stewart 10/7/21  
Sending Agency Fiscal Officer Date

October 5, 2021

INTERAGENCY AGREEMENT

BR-196  
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and Louisiana Oil Spill Coordinator's Office  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Louisiana Oil Spill Coordinator's Office 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 purpose for the Interagency Agreement is :  
 To provide funding for the Natural Resources Damage Assessment (NRDA) projects.

LOSCO NRDA - Administrative	\$30,000
-----------------------------	----------

[Signature]  
Recipient Agency Fiscal Officer  
Date 10/18/21

[Signature]  
Sending Agency Fiscal Officer - Janice Lansing  
Date 10/14/21

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.

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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and Louisiana Oil Spill Coordinator's Office  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue  
(Agency Name and #)

from Louisiana Oil Spill Coordinator's Office by interagency Transfer for the following reason(s):  
(Agency Name and #)

The purpose for the Interagency Agreement is :  
To reimburse Coastal Protection and Restoration Authority's cost on oil spills.  
  
Louisiana Oil Spill Coordinator's Office 206.560

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer - Janice Lansing

10/18/21  
\_\_\_\_\_  
Date

10/18/21  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Sending Agency Fiscal Officer

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Page

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between DED - Office of Business Development (252) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DED - Office of Business Development (252) 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 purpose for the Interagency Agreement is :  
Providing support to the Coastal Assistance Center Initiative (CTAC).  
DED \$125,000

Kathy Blumhardt  
Recipient Agency Fiscal Officer  
Date 10/14/21

Janice Lansing  
Sending Agency Fiscal Officer / Janice Lansing  
Date 10/7/21

NOTE:

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INTERAGENCY AGREEMENT

BR-19B  
(808)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and Louisiana Office of Community Development  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue  
(Agency Name and #)

from Louisiana Office of Community Development by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The purpose for the interagency agreement is :

The Louisiana Watershed Initiative serves as the program through which floodplain management responsibilities are coordinated across federal, state and local agencies, supported by experts who serve as advisors in building a foundation of data, projects, policies, standards and guidance. The federal funds are for flood risk reduction and mitigation efforts in Louisiana. These funds will be used on projects, data collection and modeling, and policy measures that advance the Louisiana Watershed initiative's long-term resilience objectives.

Louisiana Office of Community Development \$3,249,600

Janice Lansing  
Recipient Agency Fiscal Officer - Janice Lansing  
Edith K. Hylton  
Sending Agency Fiscal Officer

10/14/21  
Date

10/14/2021  
Date

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INTERAGENCY AGREEMENT

BR-19B  
(809)

Interagency Agreement Between Office of the Governor - Coastal Activities (100) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Office of the Governor - Coastal Activities(100) 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 purpose for the Interagency Agreement is :</b>	
To provide funding for coordinating policy among the many state agencies involved in the state's coastal protection efforts and for the production and submittal of the Annual Coastal Protection and Restoration Plan.	
Governor's Office	
Coastal Activities	1,536,185

[Signature] /Date 10/19/2021  
 Recipient Agency Fiscal Officer

[Signature] /Date 10/17/21  
 Sending Agency Fiscal Officer - Janice Lansing

NOTE:

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INTERAGENCY AGREEMENT

BR-198  
(8/09)

Interagency Agreement Between Department of Wildlife & Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Department of Wildlife & Fisheries (513) & (514) 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 purpose for the Interagency Agreement is :

To provide funding to significantly reduce damage to coastal wetlands resulting from nutria herbivory through the Nutria Control Program. Also, to provide funding for Fisheries Monitoring at Caernarvon and Davis Pond Freshwater Diversions.

Fisheries Monitoring	341,786
Nutria Control	3,278,397
	<u>3,620,163</u>

Beth Bouldt  
 Recipient Agency Fiscal Officer  
 Date 10/14/21

Jamice Lansing CFO  
 Sending Agency Fiscal Officer - Jamice Lansing  
 Date 10/14/21

NOTE:  
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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept of Wildlife and Fisheries (512), (513), & (514) and Coastal Protection & Restoration Authority (109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Dept of Wildlife and Fisheries (512), (513), & (514) 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:	
DWH NRDA - Administrative	\$267,101
DWH NRDA - La Tig MAM	\$1,043,658
DWH NRDA - Regionwide Tig MAM - Colonial Survey	\$30,000
DWH NRDA - Rabbit Island Island	\$81,000
DWH NRDA - Queen Bess Island	\$95,000
DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Louire)	\$120,000
DWH NRDA Restoration Plan 9	\$20,000
DWH NRDA Restoration Plan - Chardeleur Island	\$70,000
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$45,000
DWH NRDA Regionwide Tig Projects - Sea Turtles, Marine Mammals, Birds, Oysters	\$250,000
DWH NRDA - Bird Projects	\$16,500
DWH NRDA Recreational Use - Elmer's Island	\$900,000
DWH NRDA Recreational Use - Artificial Reefs	\$50,000
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$1,700,000
DWH NRDA Restoration Plan 5 Projects - Oysters	\$5,588,000
DWH NRDA Restoration Plan - Mic-Barataria Sediment Diversion	\$50,000
DWH NRDA Restoration Plan - Raccoon Island	\$50,000
	<u>\$10,376,259</u>

Beth Boulet 10/6/21  
Recipient Agency Fiscal Officer Date

Janice Lanning 10/14/21  
Sending Agency Fiscal Officer Date

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# SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED  
 Agency: COASTAL PROTECTION & RESTORATION AUTHORITY

Program: IMPLEMENTATION

SRBA  
 (8/02)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	-	-

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL		

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL		



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