

Agency Budget Request

FISCAL YEAR 2021–2022



Executive Department

109 — Coastal Protection and Restoration Authority



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Sunset Review 151

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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. HASSE/Executive Director</u> DATE: <u>NOVEMBER 2, 2020</u> EMAIL ADDRESS: <u>bren.hasse@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>JANICE LANSING/Chief Financial Officer</u> DATE: <u>NOVEMBER 2, 2020</u> EMAIL ADDRESS: <u>janice.lansing@la.gov</u>
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PROGRAM CONTACT PERSON: <u>LAWRENCE B. HASSE</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 342-2179</u> EMAIL ADDRESS: <u>bren.hasse@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>
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Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

**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 2017-2018 through FY 2021-2022, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2017-2018 through FY 2021-2022, 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 2017-2018 through FY 2021-2022, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2017-2018 through FY 2021-2022, 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 2017-2018 through FY 2021-2022, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2017-2018 through FY 2021-2022, in accordance with CPRA's Annual Plans.

PROGRAM ACTIVITY:

Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

DEPARTMENT ID: 01-Office of the Governor
 AGENCY ID: 109-Coastal Protection and Restoration Authority
 PROGRAM ID: 109_1000
 PROGRAM ACTIVITY: Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

1. Implement ecosystem restoration strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and the Annual Plan, as approved by the Louisiana Legislature.
2. Implement flood protection strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and the Annual Plan, as approved by the Louisiana Legislature.

Children's Budget Link: Goal 3.7: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
3436	K	Acres directly benefitted by projects being constructed	2,055	1,304	3,726	3,726	3,419		
25348	K	Miles of levee improved by projects being constructed	16	12	9	9	13		

**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.

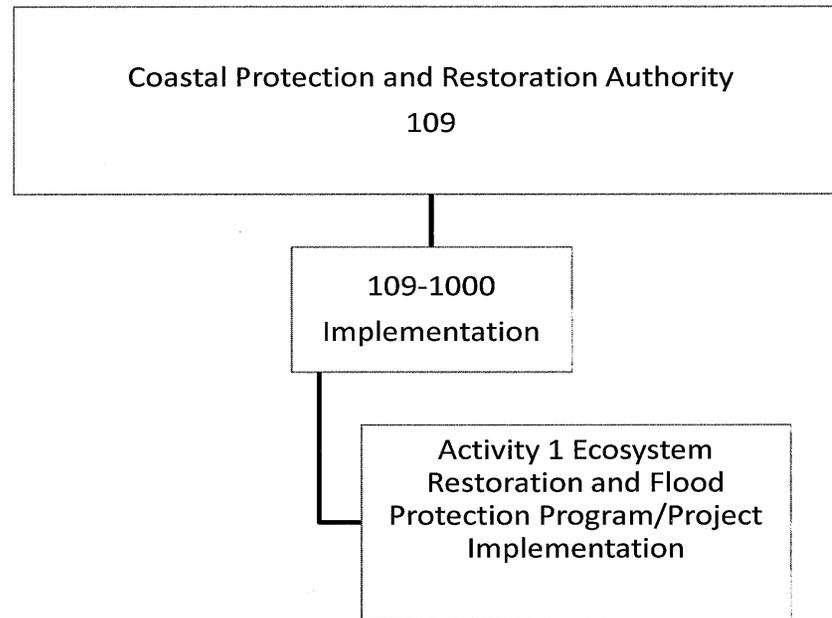
CONTACT PERSON(S):

NAME: Joseph Wyble
TITLE: Project Management Administrator
TELEPHONE: 225-342-6871
FAX:
E-MAIL: joe.wyble@la.gov

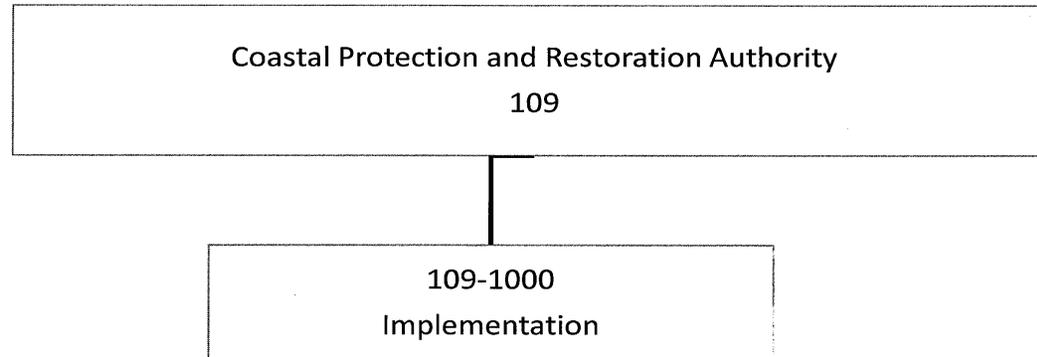
NAME: Janice Lansing
TITLE: Chief Financial Officer
TELEPHONE: 225-342-4698
FAX:
E-MAIL: janice.lansing@la.gov

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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,556,503	6,121,568	6,955,600	834,032	13.62%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	43,944,721	103,793,780	105,916,618	2,122,838	2.05%
FEDERAL FUNDS	23,838,015	38,394,751	50,385,869	11,991,118	31.23%
TOTAL MEANS OF FINANCING	\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988	10.08%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	8,595,317	35,137,004	38,502,807	3,365,803	9.58%
Coastal Protection and Restoration Fund	35,349,404	68,656,776	67,413,811	(1,242,965)	(1.81)%
Total:	\$43,944,721	\$103,793,780	\$105,916,618	\$2,122,838	2.05%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	13,399,497	14,933,506	15,429,566	496,060	3.32%
Other Compensation	237,472	303,307	303,307	—	—
Related Benefits	7,050,896	7,765,539	8,040,974	275,435	3.55%
TOTAL PERSONAL SERVICES	\$20,687,865	\$23,002,352	\$23,773,847	\$771,495	3.35%
Travel	96,503	122,520	122,520	—	—
Operating Services	1,812,077	1,868,012	1,868,012	—	—
Supplies	106,040	210,185	211,685	1,500	0.71%
TOTAL OPERATING EXPENSES	\$2,014,620	\$2,200,717	\$2,202,217	\$1,500	0.07%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	36,922,756	95,131,734	109,612,437	14,480,703	15.22%
Debt Service	—	—	—	—	—
Interagency Transfers	14,702,907	27,536,609	27,408,586	(128,023)	(0.46)%
TOTAL OTHER CHARGES	\$51,625,662	\$122,668,343	\$137,021,023	\$14,352,680	11.70%
Acquisitions	11,092	438,687	261,000	(177,687)	(40.50)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,092	\$438,687	\$261,000	\$(177,687)	(40.50)%
TOTAL EXPENDITURES	\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988	10.08%

Agency Positions

Classified	175	175	177	2	1.14%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	183	2	1.10%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	5	(2)	(28.57)%
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	193	193	193	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	6,556,503	6,121,568	6,955,600	834,032
Natural Resource Restoration Trust Fund	8,595,317	35,137,004	38,502,807	3,365,803
Coastal Protection and Restoration Fund	35,349,404	68,656,776	67,413,811	(1,242,965)
Federal Funds	23,838,015	38,394,751	50,385,869	11,991,118
Total:	\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	111,127	111,127
5110010	SAL-CLASS-TO-REG	12,734,857	14,435,506	14,820,439	384,933
5110015	SAL-CLASS-TO-OT	21,791	—	—	—
5110020	SAL-CLASS-TO-TERM	85,915	—	—	—
5110025	SAL-UNCLASS-TO-REG	555,221	498,000	498,000	—
5110035	SAL-UNCLASS-TO-TERM	1,712	—	—	—
Total Salaries:		\$13,399,497	\$14,933,506	\$15,429,566	\$496,060

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	181,410	192,307	192,307	—
5120035	STUDENT LABOR	56,061	111,000	111,000	—
Total Other Compensation:		\$237,472	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	65,990	65,990
5130010	RET CONTR-STATE EMP	5,362,851	7,441,755	7,651,200	209,445
5130020	RET CONTR-TEACHERS	34,645	—	—	—
5130050	POSTRET BENEFITS	266,412	263,598	263,598	—
5130055	FICA TAX (OASDI)	8,268	—	—	—
5130060	MEDICARE TAX	187,790	—	—	—
5130070	GRP INS CONTRIBUTION	1,134,081	—	—	—
5130090	TAXABLE FRINGE BEN	56,851	60,186	60,186	—
Total Related Benefits:		\$7,050,896	\$7,765,539	\$8,040,974	\$275,435

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	39	—	—	—
5210015	IN-STATE TRAVEL-CONF	26,707	18,379	18,379	—
5210020	IN-STATE TRAV-FIELD	841	—	—	—
5210055	OUT-OF-STTRV-CONF	50,985	104,141	104,141	—
5210060	OUT-OF-STTRV-FIELD	7,255	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	307	—	—	—
5210090	TRAVEL EXP REIMBURSE	120	—	—	—
5210110	CONFERENCE REG FEES	10,250	—	—	—
Total Travel:		\$96,503	\$122,520	\$122,520	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	7,299	56,800	56,800	—
5310004	SERV-BANK FEES	815	9,000	9,000	—
5310005	SERV-PRINTING	1,258	500	500	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	170	—	—	—
5310010	SERV-DUES & OTHER	6,665	9,000	9,000	—
5310011	SERV-SUBSCRIPTIONS	17,222	15,000	15,000	—
5310014	SERV-DRUG TESTING	545	—	—	—
5310017	SERV-DOC DESTRUCTION	54	—	—	—
5310019	SERV-FREIGHT	123	—	—	—
5310027	SERV-SPONSORSHIPS	1,000	—	—	—
5310031	SER-CRDT CRD TRN FEE	3	—	—	—
5310037	SERV - TRAINING	2,563	—	—	—
5310042	SERV-BAR DUES	290	—	—	—
5310400	SERV-MISC	6,904	10,000	10,000	—
5320400	INS-OTHER	58	—	—	—
5330008	MAINT-EQUIPMENT	1,060	—	—	—
5330016	MAINT-DATA PROC EQP	180	—	—	—
5330018	MAINT-AUTO REPAIRS	19,951	18,000	18,000	—
5330019	MAINT-ATVS	347	—	—	—
5330020	MAINT-BOATS/BOAT MTR	6,685	8,000	8,000	—
5340010	RENT-REAL ESTATE	1,581,982	1,628,712	1,628,712	—
5340020	RENT-EQUIPMENT	41,212	36,000	36,000	—
5340026	RENT-BOAT SLIPS	8,967	8,000	8,000	—
5340027	RENT-BOATS	6,065	—	—	—
5340070	RENT-OTHER	43,200	—	—	—
5350004	UTIL-TELEPHONE SERV	37,893	35,000	35,000	—
5350005	UTIL-OTHER COMM SERV	—	4,000	4,000	—
5350006	UTIL-MAIL/DEL/POST	569	—	—	—
5350007	UTIL-POSTAGE DUE	704	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,753	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350009	UTIL-GAS	3,976	—	—	—
5350010	UTIL-ELECTRICITY	10,363	25,000	25,000	—
5350011	UTIL-WATER	1,159	3,000	3,000	—
5350012	UTIL-CABLE	1,042	2,000	2,000	—
Total Operating Services:		\$1,812,077	\$1,868,012	\$1,868,012	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	31,780	136,185	136,185	—
5410002	SUP-TELEPH & ACCESS	140	—	—	—
5410006	SUP-COMPUTER	22,313	15,000	15,000	—
5410007	SUP-CLOTHING/UNIFORM	1,992	—	—	—
5410008	SUP-MEDICAL	178	—	—	—
5410013	SUP-FOOD & BEVERAGE	341	—	—	—
5410015	SUP-AUTO	391	3,000	3,000	—
5410019	SUP-CHEMICAL/GAS MAT	146	—	—	—
5410021	SUP-ELECTRONICS/ELEC	122	—	1,500	1,500
5410030	SUP-TOOLS	159	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,555	3,000	3,000	—
5410032	SUP-REP/MNT SUP-OTHR	3,868	3,000	3,000	—
5410036	SUP-FUELTRAC	22,509	30,000	30,000	—
5410045	SUP-BOAT MTCE	4,978	5,000	5,000	—
5410400	SUP-OTHER	12,569	15,000	15,000	—
Total Supplies:		\$106,040	\$210,185	\$211,685	\$1,500

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610006	LOC AID-STCOLL/UNIV	181,250	—	—	—
5620013	MISC-PRIZES/AWARDS	500	—	—	—
5620024	MISC-TUITION	6,979	—	—	—
5620056	MISC-CONTRACTUAL SRV	8,733,005	—	—	—
5620063	MISC-OPERATNG SVCS	9,222,950	—	—	—
5620064	MISC-PROF SVCS	4,819,347	94,240,662	108,898,482	14,657,820
5620065	MISC-SUPPLIES OTHER	36,922	—	—	—
5620066	MISC-TRVL IN STATE	1,069	—	—	—
5620067	MISC-TR OUT OF STATE	6,540	—	—	—
5620069	MISC-INTERAGENCY OTH	377,111	—	—	—
5620072	MISC-OC SAL CLASS&UN	246,155	450,000	338,873	(111,127)
5620078	MISC-OC-RETIRE-STEM	100,185	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,392	—	—	—
5620083	MISC-OC-GRP INS CONT	16,495	—	—	—
5620101	MISC-ENG & DESIGN	317,286	—	—	—
5620102	MISC-LEGAL SVCS	1,441,612	—	—	—
5620103	MISC-CONSTRUCTION	181,274	—	—	—
5620104	MISC-ENV SVCS	7,777,867	—	—	—
5620106	MISC-SURVEYING	2,220,509	—	—	—
5620107	MISC-LAND SVCS	41,547	—	—	—
5620109	MISC-OYSTER LEASES	21,942	—	—	—
5620110	MISC-VEG PLANT	1,168,820	205,400	205,400	—
5620164	MISC-OC REL BENEFITS	—	235,672	169,682	(65,990)
Total Other Charges:		\$36,922,756	\$95,131,734	\$109,612,437	\$14,480,703

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	9,049,239	21,384,721	21,261,660	(123,061)
5950005	IAT-DUES AND SUBSCRIP	1,300	—	—	—
5950007	IAT-PRINTING	6,771	21,000	21,000	—
5950008	IAT-POSTAGE	17,869	5,105	5,105	—
5950014	IAT-TELEPHONE	188,906	223,000	223,000	—
5950025	IAT-TRAINING	1,000	—	—	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	778	—	—	—
5950038	IAT-OTHER OPER SERV	261,003	—	—	—
5950048	IAT-CPTP	12,444	—	—	—
5950049	IAT-CIVIL SERVICE	72,239	91,888	91,888	—
5950050	IAT-ORM INSURANCE	143,983	166,989	166,989	—
5950051	IAT-OSUP	10,538	10,256	10,256	—
5950052	IAT-LEG. AUDITOR	1,063,404	128,965	128,570	(395)
5950058	IAT-TECH SVCS	1,045,372	1,182,579	1,178,012	(4,567)
5950400	IAT-MISCELLANEOUS	926	18,787	18,787	—
Total Interagency Transfers:		\$14,702,907	\$27,536,609	\$27,408,586	\$(128,023)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	5,608	48,000	150,000	102,000
5710236	ACQ-OTHER	5,484	—	15,000	15,000
5710250	ACQ-AUTOMOBILES	—	280,687	96,000	(184,687)
5710251	ACQ-BOATS	—	110,000	—	(110,000)
Total Acquisitions:		\$11,092	\$438,687	\$261,000	\$(177,687)
Total Agency Expenditures:		\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,556,503	6,121,568	6,955,600	834,032	13.62%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	43,944,721	103,793,780	105,916,618	2,122,838	2.05%
FEDERAL FUNDS	23,838,015	38,394,751	50,385,869	11,991,118	31.23%
TOTAL MEANS OF FINANCING	\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988	10.08%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	8,595,317	35,137,004	38,502,807	3,365,803	9.58%
Coastal Protection and Restoration Fund	35,349,404	68,656,776	67,413,811	(1,242,965)	(1.81)%
Total:	\$43,944,721	\$103,793,780	\$105,916,618	\$2,122,838	2.05%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	13,399,497	14,933,506	15,429,566	496,060	3.32%
Other Compensation	237,472	303,307	303,307	—	—
Related Benefits	7,050,896	7,765,539	8,040,974	275,435	3.55%
TOTAL PERSONAL SERVICES	\$20,687,865	\$23,002,352	\$23,773,847	\$771,495	3.35%
Travel	96,503	122,520	122,520	—	—
Operating Services	1,812,077	1,868,012	1,868,012	—	—
Supplies	106,040	210,185	211,685	1,500	0.71%
TOTAL OPERATING EXPENSES	\$2,014,620	\$2,200,717	\$2,202,217	\$1,500	0.07%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	36,922,756	95,131,734	109,612,437	14,480,703	15.22%
Debt Service	—	—	—	—	—
Interagency Transfers	14,702,907	27,536,609	27,408,586	(128,023)	(0.46)%
TOTAL OTHER CHARGES	\$51,625,662	\$122,668,343	\$137,021,023	\$14,352,680	11.70%
Acquisitions	11,092	438,687	261,000	(177,687)	(40.50)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,092	\$438,687	\$261,000	\$(177,687)	(40.50)%
TOTAL EXPENDITURES	\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988	10.08%

Program Positions

Classified	175	175	177	2	1.14%
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	183	2	1.10%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	5	(2)	(28.57)%
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	193	193	193	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	6,556,503	6,121,568	6,955,600	834,032
Natural Resource Restoration Trust Fund	8,595,317	35,137,004	38,502,807	3,365,803
Coastal Protection and Restoration Fund	35,349,404	68,656,776	67,413,811	(1,242,965)
Federal Funds	23,838,015	38,394,751	50,385,869	11,991,118
Total:	\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	111,127	111,127
5110010	SAL-CLASS-TO-REG	12,734,857	14,435,506	14,820,439	384,933
5110015	SAL-CLASS-TO-OT	21,791	—	—	—
5110020	SAL-CLASS-TO-TERM	85,915	—	—	—
5110025	SAL-UNCLASS-TO-REG	555,221	498,000	498,000	—
5110035	SAL-UNCLASS-TO-TERM	1,712	—	—	—
Total Salaries:		\$13,399,497	\$14,933,506	\$15,429,566	\$496,060

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	181,410	192,307	192,307	—
5120035	STUDENT LABOR	56,061	111,000	111,000	—
Total Other Compensation:		\$237,472	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	65,990	65,990
5130010	RET CONTR-STATE EMP	5,362,851	7,441,755	7,651,200	209,445
5130020	RET CONTR-TEACHERS	34,645	—	—	—
5130050	POSTRET BENEFITS	266,412	263,598	263,598	—
5130055	FICA TAX (OASDI)	8,268	—	—	—
5130060	MEDICARE TAX	187,790	—	—	—
5130070	GRP INS CONTRIBUTION	1,134,081	—	—	—
5130090	TAXABLE FRINGE BEN	56,851	60,186	60,186	—
Total Related Benefits:		\$7,050,896	\$7,765,539	\$8,040,974	\$275,435

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	39	—	—	—
5210015	IN-STATE TRAVEL-CONF	26,707	18,379	18,379	—
5210020	IN-STATE TRAV-FIELD	841	—	—	—
5210055	OUT-OF-STTRV-CONF	50,985	104,141	104,141	—
5210060	OUT-OF-STTRV-FIELD	7,255	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	307	—	—	—
5210090	TRAVEL EXP REIMBURSE	120	—	—	—
5210110	CONFERENCE REG FEES	10,250	—	—	—
Total Travel:		\$96,503	\$122,520	\$122,520	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	7,299	56,800	56,800	—
5310004	SERV-BANK FEES	815	9,000	9,000	—
5310005	SERV-PRINTING	1,258	500	500	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	170	—	—	—
5310010	SERV-DUES & OTHER	6,665	9,000	9,000	—
5310011	SERV-SUBSCRIPTIONS	17,222	15,000	15,000	—
5310014	SERV-DRUG TESTING	545	—	—	—
5310017	SERV-DOC DESTRUCTION	54	—	—	—
5310019	SERV-FREIGHT	123	—	—	—
5310027	SERV-SPONSORSHIPS	1,000	—	—	—
5310031	SER-CRDT CRD TRN FEE	3	—	—	—
5310037	SERV - TRAINING	2,563	—	—	—
5310042	SERV-BAR DUES	290	—	—	—
5310400	SERV-MISC	6,904	10,000	10,000	—
5320400	INS-OTHER	58	—	—	—
5330008	MAINT-EQUIPMENT	1,060	—	—	—
5330016	MAINT-DATA PROC EQP	180	—	—	—
5330018	MAINT-AUTO REPAIRS	19,951	18,000	18,000	—
5330019	MAINT-ATVS	347	—	—	—
5330020	MAINT-BOATS/BOAT MTR	6,685	8,000	8,000	—
5340010	RENT-REAL ESTATE	1,581,982	1,628,712	1,628,712	—
5340020	RENT-EQUIPMENT	41,212	36,000	36,000	—
5340026	RENT-BOAT SLIPS	8,967	8,000	8,000	—
5340027	RENT-BOATS	6,065	—	—	—
5340070	RENT-OTHER	43,200	—	—	—
5350004	UTIL-TELEPHONE SERV	37,893	35,000	35,000	—
5350005	UTIL-OTHER COMM SERV	—	4,000	4,000	—
5350006	UTIL-MAIL/DEL/POST	569	—	—	—
5350007	UTIL-POSTAGE DUE	704	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,753	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350009	UTIL-GAS	3,976	—	—	—
5350010	UTIL-ELECTRICITY	10,363	25,000	25,000	—
5350011	UTIL-WATER	1,159	3,000	3,000	—
5350012	UTIL-CABLE	1,042	2,000	2,000	—
Total Operating Services:		\$1,812,077	\$1,868,012	\$1,868,012	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	31,780	136,185	136,185	—
5410002	SUP-TELEPH & ACCESS	140	—	—	—
5410006	SUP-COMPUTER	22,313	15,000	15,000	—
5410007	SUP-CLOTHING/UNIFORM	1,992	—	—	—
5410008	SUP-MEDICAL	178	—	—	—
5410013	SUP-FOOD & BEVERAGE	341	—	—	—
5410015	SUP-AUTO	391	3,000	3,000	—
5410019	SUP-CHEMICAL/GAS MAT	146	—	—	—
5410021	SUP-ELECTRONICS/ELEC	122	—	1,500	1,500
5410030	SUP-TOOLS	159	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,555	3,000	3,000	—
5410032	SUP-REP/MNT SUP-OTHR	3,868	3,000	3,000	—
5410036	SUP-FUELTRAC	22,509	30,000	30,000	—
5410045	SUP-BOAT MTCE	4,978	5,000	5,000	—
5410400	SUP-OTHER	12,569	15,000	15,000	—
Total Supplies:		\$106,040	\$210,185	\$211,685	\$1,500

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610006	LOC AID-STCOLL/UNIV	181,250	—	—	—
5620013	MISC-PRIZES/AWARDS	500	—	—	—
5620024	MISC-TUITION	6,979	—	—	—
5620056	MISC-CONTRACTUAL SRV	8,733,005	—	—	—
5620063	MISC-OPERATNG SVCS	9,222,950	—	—	—
5620064	MISC-PROF SVCS	4,819,347	94,240,662	108,898,482	14,657,820
5620065	MISC-SUPPLIES OTHER	36,922	—	—	—
5620066	MISC-TRVL IN STATE	1,069	—	—	—
5620067	MISC-TR OUT OF STATE	6,540	—	—	—
5620069	MISC-INTERAGENCY OTH	377,111	—	—	—
5620072	MISC-OC SAL CLASS&UN	246,155	450,000	338,873	(111,127)
5620078	MISC-OC-RETIRE-STEM	100,185	—	—	—
5620082	MISC-OC-MEDICARE TAX	3,392	—	—	—
5620083	MISC-OC-GRP INS CONT	16,495	—	—	—
5620101	MISC-ENG & DESIGN	317,286	—	—	—
5620102	MISC-LEGAL SVCS	1,441,612	—	—	—
5620103	MISC-CONSTRUCTION	181,274	—	—	—
5620104	MISC-ENV SVCS	7,777,867	—	—	—
5620106	MISC-SURVEYING	2,220,509	—	—	—
5620107	MISC-LAND SVCS	41,547	—	—	—
5620109	MISC-OYSTER LEASES	21,942	—	—	—
5620110	MISC-VEG PLANT	1,168,820	205,400	205,400	—
5620164	MISC-OC REL BENEFITS	—	235,672	169,682	(65,990)
Total Other Charges:		\$36,922,756	\$95,131,734	\$109,612,437	\$14,480,703

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	9,049,239	21,384,721	21,261,660	(123,061)
5950005	IAT-DUES AND SUBSCRIP	1,300	—	—	—
5950007	IAT-PRINTING	6,771	21,000	21,000	—
5950008	IAT-POSTAGE	17,869	5,105	5,105	—
5950014	IAT-TELEPHONE	188,906	223,000	223,000	—
5950025	IAT-TRAINING	1,000	—	—	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	778	—	—	—
5950038	IAT-OTHER OPER SERV	261,003	—	—	—
5950048	IAT-CPTP	12,444	—	—	—
5950049	IAT-CIVIL SERVICE	72,239	91,888	91,888	—
5950050	IAT-ORM INSURANCE	143,983	166,989	166,989	—
5950051	IAT-OSUP	10,538	10,256	10,256	—
5950052	IAT-LEG. AUDITOR	1,063,404	128,965	128,570	(395)
5950058	IAT-TECH SVCS	1,045,372	1,182,579	1,178,012	(4,567)
5950400	IAT-MISCELLANEOUS	926	18,787	18,787	—
Total Interagency Transfers:		\$14,702,907	\$27,536,609	\$27,408,586	\$(128,023)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	5,608	48,000	150,000	102,000
5710236	ACQ-OTHER	5,484	—	15,000	15,000
5710250	ACQ-AUTOMOBILES	—	280,687	96,000	(184,687)

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710251	ACQ-BOATS	—	110,000	—	(110,000)
Total Acquisitions:		\$11,092	\$438,687	\$261,000	\$(177,687)
Total Expenditures for Program 1091		\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988
Total Agency Expenditures:		\$74,339,239	\$148,310,099	\$163,258,087	\$14,947,988

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
DOTD	4,000,000	4,000,000	4,000,000	—	1413
LOSCO	11,578	121,568	206,000	84,432	1415
DNR	2,941	—	—	—	1416
OCD	—	2,000,000	2,249,600	249,600	1417
FEMA	—	—	500,000	500,000	2755
OTS	396,100	—	—	—	3673
Total Interagency Transfers	\$4,410,619	\$6,121,568	\$6,955,600	\$834,032	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
Z12-COASTAL PROTECTION	50,230,456	68,656,776	67,413,811	(1,242,965)	1371
N10-NATURAL RESOURCES	8,595,317	35,137,004	38,502,807	3,365,803	1373
Total Statutory Dedications	\$58,825,773	\$103,793,780	\$105,916,618	\$2,122,838	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	11,102,848	38,394,751	50,385,869	11,991,118	1409
Total Federal Funds	\$11,102,848	\$38,394,751	\$50,385,869	\$11,991,118	
Total Sources of Funding:	\$74,339,240	\$148,310,099	\$163,258,087	\$14,947,988	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1413 — 109 - Dept of Transportation & Develop (DOTD) BR-6

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,989,000	—	—	\$1,989,000	—	—	—	—	—
Travel	31,600	—	—	31,600	—	—	—	—	—
Operating Services	20,300	—	—	20,300	—	—	—	—	—
Supplies	21,800	—	—	21,800	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$73,700	—	—	\$73,700	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,932,300	—	—	1,932,300	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,000	—	—	5,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,937,300	—	—	\$1,937,300	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,000,000	—	—	\$4,000,000	—	—	—	—	—

Form 1413 — 109 - Dept of Transportation & Develop (DOTD) BR-6

Question	Narrative Response
State the purpose, source and legal citation.	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.
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.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1415 — 109 - La. Oil Spill Coordinator's Office (LOSCO) BR-6

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	121,568	—	—	206,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$121,568	—	—	\$206,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$121,568	—	—	\$206,000	—	—	—	—	—

Form 1415 — 109 - La. Oil Spill Coordinator's Office (LOSCO) BR-6

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

Form 1416 — 109 - Dept. of Natural Resources BR-6

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 1416 — 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 1417 — 109 - Office of Community Development BR-6

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,000,000	—	—	2,249,600	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,000,000	—	—	\$2,249,600	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,000,000	—	—	\$2,249,600	—	—	—	—	—

Form 1417 — 109 - Office of Community Development BR-6

Question	Narrative Response
State the purpose, source and legal citation.	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
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.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 2755 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$500,000	—	—	—	—	—

Form 2755 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6

Question	Narrative Response
State the purpose, source and legal citation.	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.
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.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3673 — 109 - Office of Technology Services (OTS) BR-6

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 3673 — 109 - Office of Technology Services (OTS) BR-6

Question	Narrative Response
State the purpose, source and legal citation.	The Office of Technology Services (OTS) provided reimbursement to Coastal Protection and Restoration Authority for the International Consulting contract for Information Technology Consulting Services.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 1371 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	8,940,460	—	—	9,436,520	—	—	—	—	—
Other Compensation	274,307	—	—	274,307	—	—	—	—	—
Related Benefits	4,927,035	—	—	5,202,470	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$14,141,802	—	—	\$14,913,297	—	—	—	—	—
Travel	73,920	—	—	73,920	—	—	—	—	—
Operating Services	1,819,712	—	—	1,819,712	—	—	—	—	—
Supplies	175,885	—	—	177,385	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,069,517	—	—	\$2,071,017	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	44,211,785	—	—	40,515,228	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,794,985	—	—	9,653,269	—	—	—	—	—
TOTAL OTHER CHARGES	\$52,006,770	—	—	\$50,168,497	—	—	—	—	—
Acquisitions	438,687	—	—	261,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$438,687	—	—	\$261,000	—	—	—	—	—
TOTAL EXPENDITURES	\$68,656,776	—	—	\$67,413,811	—	—	—	—	—

Form 1371 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

Question	Narrative Response
State the purpose, source and legal citation.	THE COASTAL PROTECTION AND RESTORATION FUND, FORMERLY KNOWN AS WETLANDS CONSERVATION AND RESTORATION FUND WAS CREATED TO PROVIDE A SOURCE OF REVENUE FOR THE DEVELOPMENT AND IMPLEMENTATION OF A PROGRAM TO CONSERVE AND RESTORE LOUISIANA'S VEGETATED WETLANDS. 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).
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	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.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1373 — 109 - Natural Resources Trust Fund - BR-6 (N10)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	708,400	—	—	708,400	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	332,300	—	—	332,300	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,040,700	—	—	\$1,040,700	—	—	—	—	—
Travel	10,000	—	—	10,000	—	—	—	—	—
Operating Services	8,000	—	—	8,000	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,000	—	—	\$23,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	17,436,675	—	—	22,557,540	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	16,636,629	—	—	14,881,567	—	—	—	—	—
TOTAL OTHER CHARGES	\$34,073,304	—	—	\$37,439,107	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,137,004	—	—	\$38,502,807	—	—	—	—	—

Form 1373 — 109 - Natural Resources Trust Fund - BR-6 (N10)

Question	Narrative Response
State the purpose, source and legal citation.	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.
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.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Federal Funds

Form 1409 — 109 - Federal Funds - BR-6

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	3,921,646	—	—	3,921,646	—	—	—	—	—
Other Compensation	21,000	—	—	21,000	—	—	—	—	—
Related Benefits	1,888,204	—	—	1,888,204	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,830,850	—	—	\$5,830,850	—	—	—	—	—
Travel	7,000	—	—	7,000	—	—	—	—	—
Operating Services	20,000	—	—	20,000	—	—	—	—	—
Supplies	7,500	—	—	7,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$34,500	—	—	\$34,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	29,429,406	—	—	41,651,769	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,099,995	—	—	2,868,750	—	—	—	—	—
TOTAL OTHER CHARGES	\$32,529,401	—	—	\$44,520,519	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,394,751	—	—	\$50,385,869	—	—	—	—	—

Form 1409 — 109 - Federal Funds - BR-6

Question	Narrative Response
<p>State the purpose, source and legal citation.</p>	<p>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.</p>
<p>Agency discretion or Federal requirement?</p>	<p>Federal requirement. CWPPRA must be reauthorized every five years. Restore funds are managed by the RESTORE Council and the U.S. Treasury.</p>
<p>Describe any budgetary peculiarities.</p>	<p>N/A</p>
<p>Is the Total Request amount for multiple years?</p>	<p>No.</p>
<p>Additional information or comments.</p>	<p>N/A</p>
<p>Provide the amount of any indirect costs.</p>	<p>N/A</p>
<p>Any indirect costs funded with other MOF?</p>	<p>N/A</p>
<p>Objectives and indicators in the Operational Plan.</p>	<p>N/A</p>
<p>Additional information or comments.</p>	<p>N/A</p>

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 1413 DOTD	Interagency Transfers Form ID 1415 LOSCO	Interagency Transfers Form ID 1417 OCD
Salaries	—	14,933,506	—	1,363,000	—	—
Other Compensation	—	303,307	—	8,000	—	—
Related Benefits	—	7,765,539	—	618,000	—	—
TOTAL PERSONAL SERVICES	—	\$23,002,352	—	\$1,989,000	—	—
Travel	—	122,520	—	31,600	—	—
Operating Services	—	1,868,012	—	20,300	—	—
Supplies	—	210,185	—	21,800	—	—
TOTAL OPERATING EXPENSES	—	\$2,200,717	—	\$73,700	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	95,131,734	—	1,932,300	121,568	2,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	27,536,609	—	5,000	—	—
TOTAL OTHER CHARGES	—	\$122,668,343	—	\$1,937,300	\$121,568	\$2,000,000
Acquisitions	—	438,687	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$438,687	—	—	—	—
TOTAL EXPENDITURES	—	\$148,310,099	—	\$4,000,000	\$121,568	\$2,000,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1371 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 1373 N10-NATURAL RESOURCES	Federal Funds Form ID 1409 FEDERAL
Salaries	8,940,460	708,400	3,921,646
Other Compensation	274,307	—	21,000
Related Benefits	4,927,035	332,300	1,888,204
TOTAL PERSONAL SERVICES	\$14,141,802	\$1,040,700	\$5,830,850
Travel	73,920	10,000	7,000
Operating Services	1,819,712	8,000	20,000
Supplies	175,885	5,000	7,500
TOTAL OPERATING EXPENSES	\$2,069,517	\$23,000	\$34,500
PROFESSIONAL SERVICES	—	—	—
Other Charges	44,211,785	17,436,675	29,429,406
Debt Service	—	—	—
Interagency Transfers	7,794,985	16,636,629	3,099,995
TOTAL OTHER CHARGES	\$52,006,770	\$34,073,304	\$32,529,401
Acquisitions	438,687	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$438,687	—	—
TOTAL EXPENDITURES	\$68,656,776	\$35,137,004	\$38,394,751

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1413 DOTD	Interagency Transfers Form ID 1415 LOSCO	Interagency Transfers Form ID 1417 OCD
Salaries	—	15,429,566	—	1,363,000	—	—
Other Compensation	—	303,307	—	8,000	—	—
Related Benefits	—	8,040,974	—	618,000	—	—
TOTAL PERSONAL SERVICES	—	\$23,773,847	—	\$1,989,000	—	—
Travel	—	122,520	—	31,600	—	—
Operating Services	—	1,868,012	—	20,300	—	—
Supplies	—	211,685	—	21,800	—	—
TOTAL OPERATING EXPENSES	—	\$2,202,217	—	\$73,700	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	109,612,437	—	1,932,300	206,000	2,249,600
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	27,408,586	0	5,000	—	—
TOTAL OTHER CHARGES	—	\$137,021,023	\$0	\$1,937,300	\$206,000	\$2,249,600
Acquisitions	—	261,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$261,000	—	—	—	—
TOTAL EXPENDITURES	—	\$163,258,087	\$0	\$4,000,000	\$206,000	\$2,249,600

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 2755 FEMA	Statutory Dedications Form ID 1371 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 1373 N10-NATURAL RESOURCES	Federal Funds Form ID 1409 FEDERAL
Salaries	—	9,436,520	708,400	3,921,646
Other Compensation	—	274,307	—	21,000
Related Benefits	—	5,202,470	332,300	1,888,204
TOTAL PERSONAL SERVICES	—	\$14,913,297	\$1,040,700	\$5,830,850
Travel	—	73,920	10,000	7,000
Operating Services	—	1,819,712	8,000	20,000
Supplies	—	177,385	5,000	7,500
TOTAL OPERATING EXPENSES	—	\$2,071,017	\$23,000	\$34,500
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	500,000	40,515,228	22,557,540	41,651,769
Debt Service	—	—	—	—
Interagency Transfers	—	9,653,269	14,881,567	2,868,750
TOTAL OTHER CHARGES	\$500,000	\$50,168,497	\$37,439,107	\$44,520,519
Acquisitions	—	261,000	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$261,000	—	—
TOTAL EXPENDITURES	\$500,000	\$67,413,811	\$38,502,807	\$50,385,869

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DNR	4710059	MR-FROM STATE AGENCY	2,941	—	—	—
DOTD	4710059	MR-FROM STATE AGENCY	4,000,000	4,000,000	4,000,000	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	—	—	500,000	500,000
LOSCO	4710059	MR-FROM STATE AGENCY	11,578	121,568	206,000	84,432
OCD	4710059	MR-FROM STATE AGENCY	—	2,000,000	2,249,600	249,600
OTS	4710059	MR-FROM STATE AGENCY	396,100	—	—	—
Total Collections/Income			\$4,410,619	\$6,121,568	\$6,955,600	\$834,032
TYPE						
Expenditures Source of Funding Form (BR-6)			4,410,619	6,121,568	6,955,600	834,032
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,410,619	\$6,121,568	\$6,955,600	\$834,032
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4090014	NFR-OTHER STATE	235,755,192	76,243,049	360,745,382	284,502,333
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	2,244,137	250,000	250,000	—
N10-NATURAL RESOURCES	4830011	INT FUND CY TRANS IN	857,136	—	—	—
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	160,919,697	368,234,976	201,753,564	(166,481,412)
Total Collections/Income			\$399,776,162	\$444,728,025	\$562,748,946	\$118,020,921
TYPE						
Expenditures Source of Funding Form (BR-6)			8,595,317	35,137,004	38,502,807	3,365,803
Carryover			368,234,976	201,753,564	44,745,685	(157,007,879)
Transfer			22,945,869	207,837,457	479,500,454	271,662,997
Total Expenditures, Transfers and Carry Forwards to Next FY			\$399,776,162	\$444,728,025	\$562,748,946	\$118,020,921
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z12 - Coastal Protection and Restoration Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
BERM TO BARRIER	4830016	PY CASH CARRYOVER	2,937,619	2,873,444	2,778,798	(94,646)
CPRA	4710044	MR-MISC RECEIPT	—	13,916,559	—	(13,916,559)
CPRA	4710049	MR-ADJ-PY REVENUE	1,665,760	—	—	—
CPRA	4830016	PY CASH CARRYOVER	37,017,598	39,165,095	35,723,198	(3,441,897)
GOMESA	4060014	FR-FED GRANT/CONRT	126,626,202	70,000,000	70,000,000	—
GOMESA	4830016	PY CASH CARRYOVER	138,938,248	236,589,808	162,615,898	(73,973,910)
INTEREST	4430010	INTERESTON INVEST	3,367,527	3,367,527	1,600,000	(1,767,527)
MINERAL REVENUES	4830011	INT FUND CY TRANS IN	37,349,288	11,000,000	14,000,000	3,000,000
MOEX-DEEPWATER HORIZON	4830016	PY CASH CARRYOVER	2,248,096	2,126,540	1,498,960	(627,580)
NFWF	4080010	NFR-LOCAL GOVT GRT	33,969,874	168,587,674	83,847,778	(84,739,896)
NFWF	4710049	MR-ADJ-PY REVENUE	12,817,337	—	—	—
SURPLUS	4830014	INTRAFUND TRANSFER	62,500,000	—	—	—
SURPLUS	4830016	PY CASH CARRYOVER	82,615,077	132,938,783	118,475,190	(14,463,593)
TRANSFER	4830011	INT FUND CY TRANS IN	16,462,886	31,580,080	16,000,000	(15,580,080)
Total Collections/Income			\$558,515,512	\$712,145,510	\$506,539,822	\$(205,605,688)
TYPE						
Expenditures Source of Funding Form (BR-6)			50,230,456	68,656,776	67,413,811	(1,242,965)
Carryover			413,693,670	321,092,044	272,998,238	(48,093,806)
Transfer			94,593,266	322,396,690	166,127,773	(156,268,917)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$558,517,392	\$712,145,510	\$506,539,822	\$(205,605,688)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(1,880)	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CWPPRA	4000000	TOTAL REVENUES	2,055,224	38,394,751	50,385,869	11,991,118
RESTORE ACT	4000000	TOTAL REVENUES	8,904,879	—	—	—
WRDA	4000000	TOTAL REVENUES	56,043	—	—	—
Total Collections/Income			\$11,016,146	\$38,394,751	\$50,385,869	\$11,991,118
TYPE						
Expenditures Source of Funding Form (BR-6)			11,102,848	38,394,751	50,385,869	11,991,118
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,102,848	\$38,394,751	\$50,385,869	\$11,991,118
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(86,702)	—	—	—

Justification of Differences

Form 1631 — 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 1632 — 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 \$86,702.26.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 1633 — 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.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 1634 — 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 variance on the Prior Year column is retainage totaling \$1,879.34.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES**1091 - Coastal Protection and Restoration Auth****Travel**

FY2021-2022 Request	Description
122,520	Conferences and meetings regarding coastal restoration and flood protection.
\$122,520	Total Travel

Operating Services

FY2021-2022 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.
\$1,868,012	Total Operating Services

Supplies

FY2021-2022 Request	Description
1,500	(1) Coolpix Camera - This request is needed for a camera to capture photos of levee and project sites.
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.
136,185	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.
\$211,685	Total Supplies

Other Charges

FY2021-2022 Request	Means of Financing	Description
3,850,000	Coastal Protection and Restoration Fund	
\$3,850,000		GOMESA (Z12) Adaptive Management
11,940,328	Coastal Protection and Restoration Fund	
\$11,940,328		GOMESA (Z12) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
1,539,360	Coastal Protection and Restoration Fund	
\$1,539,360		National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
1,318,750	Coastal Protection and Restoration Fund	
\$1,318,750		National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
14,401,945	Natural Resource Restoration Trust Fund	
\$14,401,945		NRDA Adaptive Management (N10)
4,345,300	Natural Resource Restoration Trust Fund	
\$4,345,300		NRDA Project & Monitoring (N10)
3,810,295	Natural Resource Restoration Trust Fund	
\$3,810,295		NRDA Restoration Planning (N10)

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
21,358,235	Coastal Protection and Restoration Fund	
30,124,610	Federal Funds	
4,887,900	Interagency Transfers	
\$56,370,745		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.
169,682	Coastal Protection and Restoration Fund	
\$169,682		Related Benefits - Five (5) Non-T.O. Other Charges Positions (Z12)
7,259,159	Federal Funds	
\$7,259,159		RESTORE Adaptive Management
4,268,000	Federal Funds	
\$4,268,000		RESTORE Center of Excellence & Projects
338,873	Coastal Protection and Restoration Fund	
\$338,873		Salaries - Five (5) Non-T.O. Other Charges Positions (Z12)
\$109,612,437	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
198,310	Coastal Protection and Restoration Fund		
201,690	Coastal Protection and Restoration Fund		
\$400,000		AGRICULTURE AND FORESTRY	Dept. of Agriculture and Forestry - Vegetated Planting
91,888	Coastal Protection and Restoration Fund		
\$91,888		STATE CIVIL SERVICE	Dept. of Civil Service Fees & CPTP
185,000	Coastal Protection and Restoration Fund		
\$185,000		OFFICE OF THE ATTORNEY GENERAL	Dept. of Justice - Office of Attorney General

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
2,827,134	Coastal Protection and Restoration Fund		
\$2,827,134		DNR-OFF OF COASTAL MANAGEMENT	Dept. of Natural Resources Office of Coastal Management
1,940,328	Coastal Protection and Restoration Fund		
\$1,940,328		OFFICE OF FISHERIES	Dept. of Wildlife and Fisheries - FY 22 Caernarvon \$444,250; Davis Pond \$1,496,078 100% GOMESA
506,250	Coastal Protection and Restoration Fund		
2,868,750	Federal Funds		
\$3,375,000		OFFICE OF WILDLIFE	Dept. of Wildlife and Fisheries - Nutria Control
20,000	Natural Resource Restoration Trust Fund		
\$20,000		DEPT OF ENVIRONMENTAL QUALITY	DEQ - DWH NRDA Administrative
10,000	Natural Resource Restoration Trust Fund		
\$10,000		DEPT OF ENVIRONMENTAL QUALITY	DEQ - NRDA Nutrient Reduction
5,221	Coastal Protection and Restoration Fund		
\$5,221		DIVISION OF ADMINISTRATION	Division of Administration Law fees
5,105	Coastal Protection and Restoration Fund		
\$5,105		ADMINISTRATIVE SERVICES	Division of Administration - Mail Services
16,000	Coastal Protection and Restoration Fund		
5,000	Interagency Transfers		
\$21,000		DOA-OFFICE OF TECHNOLOGY SVCS	Division of Administration - State Printing
10,000	Natural Resource Restoration Trust Fund		
\$10,000		DNR-OFF OF COASTAL MANAGEMENT	DNR - DWH NRDA Administrative
19,398	Coastal Protection and Restoration Fund		
\$19,398		DIVISION OF ADMINISTRATION	DOA - ID Badges & Supplies.
10,256	Coastal Protection and Restoration Fund		
\$10,256		DIVISION OF ADMINISTRATION	DOA - Office of Uniform Payroll.
3,226	Coastal Protection and Restoration Fund		
196,186	Coastal Protection and Restoration Fund		
\$199,412		DOTD ADMINISTRATION	DOTD - Topographic Mapping
1,536,185	Coastal Protection and Restoration Fund		
\$1,536,185		EXECUTIVE OFFICE	Governor's Office of Coastal Activities (GOCA)

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
128,570	Coastal Protection and Restoration Fund		
\$128,570		LEGISLATIVE AUDITOR	Legislative Auditor
10,000	Natural Resource Restoration Trust Fund		
\$10,000		OFFICE OF STATE POLICE	LOSCO - DWH NRDA Administrative
125,000	Coastal Protection and Restoration Fund		
\$125,000		OFFICE OF BUSINESS DEVELOPMENT	Office of Business Development support to the Coastal Assistance Center Initiative (CTAC)
166,378	Coastal Protection and Restoration Fund		
\$166,378		OFFICE OF RISK MANAGEMENT	Office of Risk Management premiums
90,132	Coastal Protection and Restoration Fund		
\$90,132		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
1,026,362	Coastal Protection and Restoration Fund		
\$1,026,362		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Information Technology Support
151,650	Coastal Protection and Restoration Fund		
\$151,650		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Information Technology Support - IT Acquisitions
223,000	Coastal Protection and Restoration Fund		
\$223,000		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications Management fees
191,097	Natural Resource Restoration Trust Fund		
\$191,097		OFFICE OF FISHERIES	Wildlife and Fisheries Deepwater Horizon - Administrative (N10)
45,000	Natural Resource Restoration Trust Fund		
\$45,000		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Early Restoration - Sea Turtle - Gear Management
125,000	Natural Resource Restoration Trust Fund		
\$125,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Early Restortation - Oysters
4,555	Natural Resource Restoration Trust Fund		
\$4,555		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA La Tig MAM
1,121,000	Natural Resource Restoration Trust Fund		
\$1,121,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Recreational Use - Artificial Reefs

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
2,330,000	Natural Resource Restoration Trust Fund		
\$2,330,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program
1,751,000	Natural Resource Restoration Trust Fund		
\$1,751,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Recreational Use - Elmer's Island
29,266	Natural Resource Restoration Trust Fund		
\$29,266		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Regionwide TIG MAM - Colonial Survey
8,085,000	Natural Resource Restoration Trust Fund		
\$8,085,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Restoration Plan 5 - Oysters
126,019	Natural Resource Restoration Trust Fund		
\$126,019		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan 7 - Engineering and Design (HNC, Isle au Pitre, Pass-A-Loutre)
32,455	Natural Resource Restoration Trust Fund		
\$32,455		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan 8 & 9
431,271	Natural Resource Restoration Trust Fund		
\$431,271		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Bird Projects
25,525	Natural Resource Restoration Trust Fund		
\$25,525		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Chandeleur Island
100,000	Natural Resource Restoration Trust Fund		
\$100,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion
2,786	Natural Resource Restoration Trust Fund		
\$2,786		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Road Fishing Piers

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
49,439	Natural Resource Restoration Trust Fund		
\$49,439		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Queen Bess Island
54,086	Natural Resource Restoration Trust Fund		
\$54,086		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Rabbit Island
309,616	Natural Resource Restoration Trust Fund		
\$309,616		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Type Teams - Restoration Planning Process (Sea Turtles, Marine Mammals, Birds, Oysters)
18,452	Natural Resource Restoration Trust Fund		
\$18,452		OFFICE OF WILDLIFE	Wildlife and Fisheries WH NRDA Regionwide TIG - RP/EA for LCMR
\$27,408,586	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,000	Coastal Protection and Restoration Fund				
\$5,000		New	OFFICE FURN	1	Furniture for River Studies Building
130,000	Coastal Protection and Restoration Fund				
\$130,000		New	OFFICE FURN	1	Office furniture to convert the 4th floor to office space
39,000	Coastal Protection and Restoration Fund				
\$39,000		Replace	AUTOMOTIVE	1	1 Ford Expedition to replace existing 2012 Ford Explorer
26,000	Coastal Protection and Restoration Fund				
\$26,000		Replace	AUTOMOTIVE	1	1 Ford Fusion to replace existing 2011 Ford Fusion

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
31,000	Coastal Protection and Restoration Fund				
\$31,000		Replace	AUTOMOTIVE	1	1 Jeep Grand Cherokee to replace an existing 2008 Dodge Magnum
15,000	Coastal Protection and Restoration Fund				
\$15,000		Replace	OFFICE FURN	1	Office furniture, filing cabinets
15,000	Coastal Protection and Restoration Fund				
\$15,000		Replace	OTHER EQUIPMENT	1	Trimble Unit
\$261,000	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,121,568	—	—	—	—	834,032	6,955,600
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	103,793,780	(546,377)	—	594,378	—	2,074,837	105,916,618
FEDERAL FUNDS	38,394,751	—	—	—	—	11,991,118	50,385,869
TOTAL MEANS OF FINANCING	\$148,310,099	\$(546,377)	—	\$594,378	—	\$14,899,987	\$163,258,087

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Coastal Protection and Restoration Fund	68,656,776	(546,377)	—	594,378	—	(1,290,966)	67,413,811
Natural Resource Restoration Trust Fund	35,137,004	—	—	—	—	3,365,803	38,502,807
Total:	\$103,793,780	\$(546,377)	—	\$594,378	—	\$2,074,837	\$105,916,618

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	14,933,506	—	—	384,933	—	111,127	15,429,566
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,765,539	—	—	209,445	—	65,990	8,040,974
TOTAL PERSONAL SERVICES	\$23,002,352	—	—	\$594,378	—	\$177,117	\$23,773,847
Travel	122,520	—	—	—	—	—	122,520
Operating Services	1,868,012	—	—	—	—	—	1,868,012
Supplies	210,185	—	—	—	—	1,500	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	—	—	—	—	\$1,500	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	95,131,734	—	—	—	—	14,480,703	109,612,437
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	27,536,609	(107,690)	—	—	—	(20,333)	27,408,586
TOTAL OTHER CHARGES	\$122,668,343	\$(107,690)	—	—	—	\$14,460,370	\$137,021,023
Acquisitions	438,687	(438,687)	—	—	—	261,000	261,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$438,687	\$(438,687)	—	—	—	\$261,000	\$261,000
TOTAL EXPENDITURES	\$148,310,099	\$(546,377)	—	\$594,378	—	\$14,899,987	\$163,258,087
Classified	175	—	—	—	—	2	177
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	2	183
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	—	(2)	5
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(117,687)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(117,687)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(117,687)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(117,687)
TOTAL EXPENDITURES	\$(117,687)

Positions

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

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(321,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(321,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(321,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(321,000)
TOTAL EXPENDITURES	\$(321,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 2982 — 109 - CB-4 IT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(107,690)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(107,690)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(107,690)
TOTAL OTHER CHARGES	\$(107,690)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(107,690)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,659
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,089
FEDERAL FUNDS	777
TOTAL MEANS OF FINANCING	\$49,525

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,758
Operating Services	42,034
Supplies	4,733
TOTAL OPERATING EXPENSES	\$49,525
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,525

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1995 — 109 Inflation Reversal Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,659)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(47,089)
FEDERAL FUNDS	(777)
TOTAL MEANS OF FINANCING	\$(49,525)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,758)
Operating Services	(42,034)
Supplies	(4,733)
TOTAL OPERATING EXPENSES	\$(49,525)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(49,525)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2763 — 109 - CB-6 Compulsory Salaries and Rel Ben Adj
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	571,561
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$571,561

Expenditures

	Amount
Salaries	362,116
Other Compensation	—
Related Benefits	209,445
TOTAL PERSONAL SERVICES	\$571,561
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$571,561

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2771 — 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	22,817
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,817

Expenditures

	Amount
Salaries	22,817
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$22,817
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,817

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2772 — 109 - CB-8 NRDA Positions
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	111,127
Other Compensation	—
Related Benefits	65,990
TOTAL PERSONAL SERVICES	\$177,117
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(177,117)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(177,117)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	(2)
TOTAL NON-T.O. FTE POSITIONS	—

Form 2773 — 109 - CB-8 Adj to Balance with FY 22 Annual Plan
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	834,032
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,709,609
FEDERAL FUNDS	11,991,118
TOTAL MEANS OF FINANCING	\$14,534,759

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	14,657,820
Debt Service	—
Interagency Transfers	(123,061)
TOTAL OTHER CHARGES	\$14,534,759
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,534,759

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 2774 — 109 - CB-8 Replacement Acq
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	126,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$126,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	126,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,000
TOTAL EXPENDITURES	\$126,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2775 — 109 - CB-8 Legislative Auditor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(395)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(395)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(395)
TOTAL OTHER CHARGES	\$(395)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(395)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 2776 — 109 - CB-8 Supply & New Acq
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	136,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$136,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	135,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$135,000
TOTAL EXPENDITURES	\$136,500

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 2757 — 109 - OTS CB-8T Form

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	103,123
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,123

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	103,123
TOTAL OTHER CHARGES	\$103,123
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,123

Positions

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

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,121,568	—	—	—	—	834,032	6,955,600
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	103,793,780	(546,377)	—	594,378	—	2,074,837	105,916,618
FEDERAL FUNDS	38,394,751	—	—	—	—	11,991,118	50,385,869
TOTAL MEANS OF FINANCING	\$148,310,099	\$(546,377)	—	\$594,378	—	\$14,899,987	\$163,258,087

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Coastal Protection and Restoration Fund	68,656,776	(546,377)	—	594,378	—	(1,290,966)	67,413,811
Natural Resource Restoration Trust Fund	35,137,004	—	—	—	—	3,365,803	38,502,807
Total:	\$103,793,780	\$(546,377)	—	\$594,378	—	\$2,074,837	\$105,916,618

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	14,933,506	—	—	384,933	—	111,127	15,429,566
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,765,539	—	—	209,445	—	65,990	8,040,974
TOTAL PERSONAL SERVICES	\$23,002,352	—	—	\$594,378	—	\$177,117	\$23,773,847
Travel	122,520	—	—	—	—	—	122,520
Operating Services	1,868,012	—	—	—	—	—	1,868,012
Supplies	210,185	—	—	—	—	1,500	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	—	—	—	—	\$1,500	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	95,131,734	—	—	—	—	14,480,703	109,612,437
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	27,536,609	(107,690)	—	—	—	(20,333)	27,408,586
TOTAL OTHER CHARGES	\$122,668,343	\$(107,690)	—	—	—	\$14,460,370	\$137,021,023
Acquisitions	438,687	(438,687)	—	—	—	261,000	261,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$438,687	\$(438,687)	—	—	—	\$261,000	\$261,000
TOTAL EXPENDITURES	\$148,310,099	\$(546,377)	—	\$594,378	—	\$14,899,987	\$163,258,087
Classified	175	—	—	—	—	2	177
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	2	183
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	—	(2)	5
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

1091 - Coastal Protection and Restoration Auth

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(117,687)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(117,687)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(117,687)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(117,687)
TOTAL EXPENDITURES	\$(117,687)

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	(117,687)
Total:	\$(117,687)

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(117,687)
Total:	\$(117,687)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(117,687)
Total:		\$(117,687)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

1091 - Coastal Protection and Restoration Auth

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(321,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(321,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(321,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(321,000)
TOTAL EXPENDITURES	\$(321,000)

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	(321,000)
Total:	\$(321,000)

Supporting Detail
Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(321,000)
Total:	\$(321,000)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(48,000)
5710250	ACQ-AUTOMOBILES	(163,000)
5710251	ACQ-BOATS	(110,000)
Total:		\$(321,000)

Form 1988 — FY22 Standard Inflation

1091 - Coastal Protection and Restoration Auth

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,659
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	47,089
FEDERAL FUNDS	777
TOTAL MEANS OF FINANCING	\$49,525

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,758
Operating Services	42,034
Supplies	4,733
TOTAL OPERATING EXPENSES	\$49,525
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$49,525

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	46,571
Natural Resource Restoration Trust Fund	518
Total:	\$47,089

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	46,571
Federal Funds	777
Interagency Transfers	1,659
Natural Resource Restoration Trust Fund	518
Total:	\$49,525

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	414
5210055	OUT-OF-STTRV-CONF	2,344
Total:		\$2,758

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,279
5310004	SERV-BANK FEES	203
5310005	SERV-PRINTING	11
5310010	SERV-DUES & OTHER	203
5310011	SERV-SUBSCRIPTIONS	338
5310400	SERV-MISC	225
5330018	MAINT-AUTO REPAIRS	405
5330020	MAINT-BOATS/BOAT MTR	180
5340010	RENT-REAL ESTATE	36,646
5340020	RENT-EQUIPMENT	810
5340026	RENT-BOAT SLIPS	180
5350004	UTIL-TELEPHONE SERV	788
5350005	UTIL-OTHER COMM SERV	90
5350010	UTIL-ELECTRICITY	563
5350011	UTIL-WATER	68
5350012	UTIL-CABLE	45
Total:		\$42,034

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,065
5410006	SUP-COMPUTER	338
5410015	SUP-AUTO	68
5410031	SUP-REP/MNT SUP-AUTO	68
5410032	SUP-REP/MNT SUP-OTHR	68
5410036	SUP-FUELTRAC	675
5410045	SUP-BOAT MTCE	113
5410400	SUP-OTHER	338
Total:		\$4,733

Form 1995 — 109 Inflation Reversal Request

1091 - Coastal Protection and Restoration Auth

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,659)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(47,089)
FEDERAL FUNDS	(777)
TOTAL MEANS OF FINANCING	\$(49,525)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,758)
Operating Services	(42,034)
Supplies	(4,733)
TOTAL OPERATING EXPENSES	\$(49,525)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(49,525)

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	(46,571)
Natural Resource Restoration Trust Fund	(518)
Total:	\$(47,089)

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(46,571)
Federal Funds	(777)
Interagency Transfers	(1,659)
Natural Resource Restoration Trust Fund	(518)
Total:	\$(49,525)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(414)
5210055	OUT-OF-STTRV-CONF	(2,344)
Total:		\$(2,758)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(1,279)
5310004	SERV-BANK FEES	(203)
5310005	SERV-PRINTING	(11)
5310010	SERV-DUES & OTHER	(203)
5310011	SERV-SUBSCRIPTIONS	(338)
5310400	SERV-MISC	(225)
5330018	MAINT-AUTO REPAIRS	(405)
5330020	MAINT-BOATS/BOAT MTR	(180)
5340010	RENT-REAL ESTATE	(36,646)
5340020	RENT-EQUIPMENT	(810)
5340026	RENT-BOAT SLIPS	(180)
5350004	UTIL-TELEPHONE SERV	(788)
5350005	UTIL-OTHER COMM SERV	(90)
5350010	UTIL-ELECTRICITY	(563)
5350011	UTIL-WATER	(68)
5350012	UTIL-CABLE	(45)
Total:		\$(42,034)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(3,065)
5410006	SUP-COMPUTER	(338)
5410015	SUP-AUTO	(68)
5410031	SUP-REP/MNT SUP-AUTO	(68)
5410032	SUP-REP/MNT SUP-OTHR	(68)
5410036	SUP-FUELTRAC	(675)
5410045	SUP-BOAT MTCE	(113)
5410400	SUP-OTHER	(338)
Total:		\$(4,733)

Form 2982 — 109 - CB-4 IT Acquisitions

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(107,690)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(107,690)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(107,690)
TOTAL OTHER CHARGES	\$(107,690)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(107,690)

AUTHORIZED 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	(107,690)
Total:	\$(107,690)

Question	Narrative Response
Explain the need for this request.	This adjustment is to non-recur the FY 2020-2021 budget allocation for IT Acquisitions in the IAT Expenditure Category..
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, CPRA will be over budget in the Interagency Transfers Expenditure Category.
Is revenue a fixed amount or can it be adjusted?	This is not a fixed amount.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 2763 — 109 - CB-6 Compulsory Salaries and Rel Ben Adj

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	571,561
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$571,561

EXPENDITURES

	Amount
Salaries	362,116
Other Compensation	—
Related Benefits	209,445
TOTAL PERSONAL SERVICES	\$571,561
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$571,561

AUTHORIZED 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	571,561
Total:	\$571,561

Question	Narrative Response
Explain the need for this request.	The attached Continuation Sheet and PEP Payroll report will provide the salary and related benefit information as of 9/20/20. The report is showing some errors. See below for detail. 1st Adjustment - The PEP Report is showing (2) positions which are position #162470 Human Resources Analyst A & position # 50445726 CSTL Res Program Spec 1 coded to Other Compensation in error. Therefore, the positions have been moved to the classified section and this adjustment changed our classified and unclassified T.O. to the current total authorized amount 163. See the changes highlighted in orange on the report. 2nd Adjustment - The PEP Report is showing an incorrect vacant position which is position #50465481 Coastal Resources Asst. Administrator. This position has been removed and this adjustment reduced our vacancy T.O. to the correct amount 18. See the change highlighted in blue on the report.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, we will not have sufficient funding to cover salaries and related benefits.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on the staff employed.
Additional information or comments.	

Form 2771 — 109 - CB-6 Exceptional Performance Reward

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	22,817
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,817

EXPENDITURES

	Amount
Salaries	22,817
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$22,817
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,817

AUTHORIZED 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	22,817
Total:	\$22,817

Question	Narrative Response
Explain the need for this request.	Exceptional Performance Reward adjustment is being requested for FY 22 for the employees that will receive that adjustment.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, we will not have sufficient budget to for Exceptional Performance Rewards.
Is revenue a fixed amount or can it be adjusted?	This is not a fixed amount.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on the staff employed.
Additional information or comments.	

Form 2772 — 109 - CB-8 NRDA Positions

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	111,127
Other Compensation	—
Related Benefits	65,990
TOTAL PERSONAL SERVICES	\$177,117
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(177,117)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(177,117)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	(2)
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	—
Natural Resource Restoration Trust Fund	—
Total:	—

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

Form 2773 — 109 - CB-8 Adj to Balance with FY 22 Annual Plan

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	834,032
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,709,609
FEDERAL FUNDS	11,991,118
TOTAL MEANS OF FINANCING	\$14,534,759

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	14,657,820
Debt Service	—
Interagency Transfers	(123,061)
TOTAL OTHER CHARGES	\$14,534,759
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,534,759

AUTHORIZED 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	(1,656,194)
Natural Resource Restoration Trust Fund	3,365,803
Total:	\$1,709,609

Question	Narrative Response
Explain the need for this request.	This adjustment brings CPRA's Operating Budget in-line with the 2022 Annual Plan.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, it will lead to project cessation.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 2774 — 109 - CB-8 Replacement Acq

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	126,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$126,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	126,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,000
TOTAL EXPENDITURES	\$126,000

AUTHORIZED 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	126,000
Total:	\$126,000

Question	Narrative Response
Explain the need for this request.	The requested acquisitions are to replace high mileage and maintenance vehicles, as well as replace old and non-functional office furniture and filing cabinets for our Lafayette Regional Office. The vehicles requested will replace equipment in need of repair and/or cannot be relied upon to operate dependably, safely, or consistently under field conditions. The 2012 Ford Explorer is a 9 year old vehicle with approximately 130,000 miles and in need of repairs. The 2011 Ford Fusion is 10-years-old and has an excess of 115,000 miles. The 2008 Dodge Magnum is 12 years old and has approximately 100,000 miles. The Magnum is located at our Lafayette Regional Office and is not suitable for their needs, as it does not have the ability to tow marine fleet. With the increase of coastal projects, having 4WD fleet vehicles is critical to our mission. 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 Trimble unit is an older model and does not work well with Windows 10, which causes difficulties for employees gathering needed data in the field.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	CPRA employees travel through rugged terrain to projects in remote areas. Reliable transportation is crucial for the safety of our employees since cell phone reception in these areas is poor or non-existent. In the Lafayette office, the tables and filing cabinets are distressed and in need of replacement. If this request isn't funded, CPRA would not have the necessary tools and transportation to meet state and federal mandates to conserve, restore, and enhance Louisiana's coastal wetlands.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 2775 — 109 - CB-8 Legislative Auditor

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(395)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(395)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(395)
TOTAL OTHER CHARGES	\$(395)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(395)

AUTHORIZED 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	(395)
Total:	\$(395)

Question	Narrative Response
Explain the need for this request.	According to the document received from the Louisiana Legislative Auditors Office, Coastal Protection and Restoration Authority (CPRA) portion in FY 22 will be \$128,570 and the FY 21 budget amount is \$128,965. Therefore, we are requesting to reduce the budget authority by (\$395) to balace the invoice amount.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, CPRA will be over budget in the Interagency Transfers Expenditure Category.
Is revenue a fixed amount or can it be adjusted?	Based on the document received from the Legislative Auditor's Office, this is a fixed amount for FY 22.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 2776 — 109 - CB-8 Supply & New Acq

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	136,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$136,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	135,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$135,000
TOTAL EXPENDITURES	\$136,500

AUTHORIZED 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	136,500
Total:	\$136,500

Question	Narrative Response
Explain the need for this request.	The requested supply and acquisitions are for a camera to capture photos of levee and project sites, new furniture to furnish spaces located within the River Model Building and to convert the Water Campus 4th floor conference room into office space. Due to increased personnel, the current building layout does not provide sufficient office space.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, CPRA would have to rent furniture which would be much more costly over the long term rather than a one-time purchase. Our current camera is outdated and is necessary for photos taken during levee inspections and damage assessments.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 2757 — 109 - OTS CB-8T Form

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	103,123
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,123

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	103,123
TOTAL OTHER CHARGES	\$103,123
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,123

AUTHORIZED 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	103,123
Total:	\$103,123

Question	Narrative Response
Explain the need for this IT request.	The requested IT acquisitions are to replace and upgrade computer equipment and software due to outdated equipment, increases in personnel and the transition to the Windows 10 operating system. Older versions of Adobe are not compatible with Windows 10. Note: The FY 21 non-recurring IT Acquisitions totaling \$107,690 is shown on a CB-4 form.
Provide details related to this request.	See the attachment
Cite performance indicators for the adjustment.	This request does not impact performance indicators.
What would the impact be if this is not funded?	CPRA would not be able to work efficiently with outdated computer equipment and software licenses. Windows 10 requires newer versions of Adobe than some of our current licenses. Older versions inhibit the ability to edit documents.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,121,568	834,032	—	6,955,600
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	103,793,780	2,122,838	—	105,916,618
FEDERAL FUNDS	38,394,751	11,991,118	—	50,385,869
TOTAL MEANS OF FINANCING	\$148,310,099	\$14,947,988	—	\$163,258,087
Salaries	14,933,506	496,060	—	15,429,566
Other Compensation	303,307	—	—	303,307
Related Benefits	7,765,539	275,435	—	8,040,974
TOTAL PERSONAL SERVICES	\$23,002,352	\$771,495	—	\$23,773,847
Travel	122,520	—	—	122,520
Operating Services	1,868,012	—	—	1,868,012
Supplies	210,185	1,500	—	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	\$1,500	—	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	95,131,734	14,480,703	—	109,612,437
Debt Service	—	—	—	—
Interagency Transfers	27,536,609	(128,023)	—	27,408,586
TOTAL OTHER CHARGES	\$122,668,343	\$14,352,680	—	\$137,021,023
Acquisitions	438,687	(177,687)	—	261,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$438,687	\$(177,687)	—	\$261,000
TOTAL EXPENDITURES	\$148,310,099	\$14,947,988	—	\$163,258,087
Classified	175	2	—	177
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	2	—	183
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	(2)	—	5
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1091 Coastal Protection and Restoration Auth
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,121,568	834,032	—	6,955,600
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	103,793,780	2,122,838	—	105,916,618
FEDERAL FUNDS	38,394,751	11,991,118	—	50,385,869
TOTAL MEANS OF FINANCING	\$148,310,099	\$14,947,988	—	\$163,258,087
Salaries	14,933,506	496,060	—	15,429,566
Other Compensation	303,307	—	—	303,307
Related Benefits	7,765,539	275,435	—	8,040,974
TOTAL PERSONAL SERVICES	\$23,002,352	\$771,495	—	\$23,773,847
Travel	122,520	—	—	122,520
Operating Services	1,868,012	—	—	1,868,012
Supplies	210,185	1,500	—	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	\$1,500	—	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	95,131,734	14,480,703	—	109,612,437
Debt Service	—	—	—	—
Interagency Transfers	27,536,609	(128,023)	—	27,408,586
TOTAL OTHER CHARGES	\$122,668,343	\$14,352,680	—	\$137,021,023
Acquisitions	438,687	(177,687)	—	261,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$438,687	\$(177,687)	—	\$261,000
TOTAL EXPENDITURES	\$148,310,099	\$14,947,988	—	\$163,258,087
Classified	175	2	—	177
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	2	—	183
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	(2)	—	5
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,121,568	834,032	—	—	6,955,600
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	103,793,780	2,122,838	—	—	105,916,618
FEDERAL FUNDS	38,394,751	11,991,118	—	—	50,385,869
TOTAL MEANS OF FINANCING	\$148,310,099	\$14,947,988	—	—	\$163,258,087
Salaries	14,933,506	496,060	—	—	15,429,566
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,765,539	275,435	—	—	8,040,974
TOTAL PERSONAL SERVICES	\$23,002,352	\$771,495	—	—	\$23,773,847
Travel	122,520	—	—	—	122,520
Operating Services	1,868,012	—	—	—	1,868,012
Supplies	210,185	1,500	—	—	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	\$1,500	—	—	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	95,131,734	14,480,703	—	—	109,612,437
Debt Service	—	—	—	—	—
Interagency Transfers	27,536,609	(128,023)	—	—	27,408,586
TOTAL OTHER CHARGES	\$122,668,343	\$14,352,680	—	—	\$137,021,023
Acquisitions	438,687	(177,687)	—	—	261,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$438,687	\$(177,687)	—	—	\$261,000
TOTAL EXPENDITURES	\$148,310,099	\$14,947,988	—	—	\$163,258,087
Classified	175	2	—	—	177
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	2	—	—	183
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	(2)	—	—	5
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Coastal Protection and Restoration Fund	68,656,776	(1,242,965)	—	—	67,413,811
Natural Resource Restoration Trust Fund	35,137,004	3,365,803	—	—	38,502,807
Total:	\$103,793,780	\$2,122,838	—	—	\$105,916,618

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,121,568	834,032	—	—	6,955,600
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	103,793,780	2,122,838	—	—	105,916,618
FEDERAL FUNDS	38,394,751	11,991,118	—	—	50,385,869
TOTAL MEANS OF FINANCING	\$148,310,099	\$14,947,988	—	—	\$163,258,087
Salaries	14,933,506	496,060	—	—	15,429,566
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,765,539	275,435	—	—	8,040,974
TOTAL PERSONAL SERVICES	\$23,002,352	\$771,495	—	—	\$23,773,847
Travel	122,520	—	—	—	122,520
Operating Services	1,868,012	—	—	—	1,868,012
Supplies	210,185	1,500	—	—	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	\$1,500	—	—	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	95,131,734	14,480,703	—	—	109,612,437
Debt Service	—	—	—	—	—
Interagency Transfers	27,536,609	(128,023)	—	—	27,408,586
TOTAL OTHER CHARGES	\$122,668,343	\$14,352,680	—	—	\$137,021,023
Acquisitions	438,687	(177,687)	—	—	261,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$438,687	\$(177,687)	—	—	\$261,000
TOTAL EXPENDITURES	\$148,310,099	\$14,947,988	—	—	\$163,258,087
Classified	175	2	—	—	177
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	2	—	—	183
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	(2)	—	—	5
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Coastal Protection and Restoration Fund	68,656,776	(1,242,965)	—	—	67,413,811
Natural Resource Restoration Trust Fund	35,137,004	3,365,803	—	—	38,502,807
Total:	\$103,793,780	\$2,122,838	—	—	\$105,916,618



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,556,503	6,121,568	834,032	—	—	6,955,600	834,032
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	43,944,721	103,793,780	2,122,838	—	—	105,916,618	2,122,838
FEDERAL FUNDS	23,838,015	38,394,751	11,991,118	—	—	50,385,869	11,991,118
TOTAL MEANS OF FINANCING	\$74,339,239	\$148,310,099	\$14,947,988	—	—	\$163,258,087	\$14,947,988

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	35,349,404	68,656,776	(1,242,965)	—	—	67,413,811	(1,242,965)
Natural Resource Restoration Trust Fund	8,595,317	35,137,004	3,365,803	—	—	38,502,807	3,365,803
Total:	\$43,944,721	\$103,793,780	\$2,122,838	—	—	\$105,916,618	\$2,122,838

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	13,399,497	14,933,506	496,060	—	—	15,429,566	496,060
Other Compensation	237,472	303,307	—	—	—	303,307	—
Related Benefits	7,050,896	7,765,539	275,435	—	—	8,040,974	275,435
TOTAL PERSONAL SERVICES	\$20,687,865	\$23,002,352	\$771,495	—	—	\$23,773,847	\$771,495
Travel	96,503	122,520	—	—	—	122,520	—
Operating Services	1,812,077	1,868,012	—	—	—	1,868,012	—
Supplies	106,040	210,185	1,500	—	—	211,685	1,500
TOTAL OPERATING EXPENSES	\$2,014,620	\$2,200,717	\$1,500	—	—	\$2,202,217	\$1,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	36,922,756	95,131,734	14,480,703	—	—	109,612,437	14,480,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,702,907	27,536,609	(128,023)	—	—	27,408,586	(128,023)
TOTAL OTHER CHARGES	\$51,625,662	\$122,668,343	\$14,352,680	—	—	\$137,021,023	\$14,352,680
Acquisitions	11,092	438,687	(177,687)	—	—	261,000	(177,687)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,092	\$438,687	\$(177,687)	—	—	\$261,000	\$(177,687)
TOTAL EXPENDITURES	\$74,339,239	\$148,310,099	\$14,947,988	—	—	\$163,258,087	\$14,947,988
Classified	175	175	2	—	—	177	2
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	2	—	—	183	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	(2)	—	—	5	(2)
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,556,503	6,121,568	834,032	—	—	6,955,600	834,032
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	43,944,721	103,793,780	2,122,838	—	—	105,916,618	2,122,838
FEDERAL FUNDS	23,838,015	38,394,751	11,991,118	—	—	50,385,869	11,991,118
TOTAL MEANS OF FINANCING	\$74,339,239	\$148,310,099	\$14,947,988	—	—	\$163,258,087	\$14,947,988

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	35,349,404	68,656,776	(1,242,965)	—	—	67,413,811	(1,242,965)
Natural Resource Restoration Trust Fund	8,595,317	35,137,004	3,365,803	—	—	38,502,807	3,365,803
Total:	\$43,944,721	\$103,793,780	\$2,122,838	—	—	\$105,916,618	\$2,122,838

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	13,399,497	14,933,506	496,060	—	—	15,429,566	496,060
Other Compensation	237,472	303,307	—	—	—	303,307	—
Related Benefits	7,050,896	7,765,539	275,435	—	—	8,040,974	275,435
TOTAL PERSONAL SERVICES	\$20,687,865	\$23,002,352	\$771,495	—	—	\$23,773,847	\$771,495
Travel	96,503	122,520	—	—	—	122,520	—
Operating Services	1,812,077	1,868,012	—	—	—	1,868,012	—
Supplies	106,040	210,185	1,500	—	—	211,685	1,500
TOTAL OPERATING EXPENSES	\$2,014,620	\$2,200,717	\$1,500	—	—	\$2,202,217	\$1,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	36,922,756	95,131,734	14,480,703	—	—	109,612,437	14,480,703
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,702,907	27,536,609	(128,023)	—	—	27,408,586	(128,023)
TOTAL OTHER CHARGES	\$51,625,662	\$122,668,343	\$14,352,680	—	—	\$137,021,023	\$14,352,680
Acquisitions	11,092	438,687	(177,687)	—	—	261,000	(177,687)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,092	\$438,687	\$(177,687)	—	—	\$261,000	\$(177,687)
TOTAL EXPENDITURES	\$74,339,239	\$148,310,099	\$14,947,988	—	—	\$163,258,087	\$14,947,988
Classified	175	175	2	—	—	177	2
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	2	—	—	183	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	(2)	—	—	5	(2)
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

INTERAGENCY TRANSFERS

BR-19B
(9/99)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2021 - 2022

Department of Agriculture & Forestry (160) is budgeted to receive the following revenue from
(Agency Name and #)

Coastal Protection & Restoration Authority (109)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

Coastal Protection & Restoration Authority:
To provide funding for the planting of marsh plants in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program \$198,310
\$198,310

Rebecca Dyer
Recipient Agency Fiscal Officer

10/8/20
Date

Janice Lansing
Sending Agency Fiscal Officer

10/12/20
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-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2021 - 2022 Department of Agriculture & Forestry (941) is budgeted to receive the following revenue from
(Agency Name and #)
Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Coastal Protection & Restoration Authority:
To provide funding for the planting of marsh plants in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program \$201,690
\$201,690

Rebecca D...
Recipient Agency Fiscal Officer

10/8/20
Date

Juice L...
Sending Agency Fiscal Officer

10/12/20
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-7's as documentation for I.A.T. revenues and I.A.T. expense).

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 2021-2022, 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
		\$30,000



Recipient Agency Fiscal Officer

10/7/20

Date

 10/6/20

Sending Agency Fiscal Officer - Janice Larfing

Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2021-2022 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

Benjamin Spears 10/5/2020
Recipient Agency Fiscal Officer Date

Janice Lonsdale 10/6/20
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2021-2022 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

Benjamin Spears 10/5/2020
Recipient Agency Fiscal Officer Date

Janice Lenoir 10/6/20
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(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 2021 - 2022, 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.

[Signature] 10/12/2020
Recipient Agency Fiscal Officer Date
[Signature] 10/14/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Coastal Protection & Restoration Authority (01-109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) 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 \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara M. A. 10/12/2020
Recipient Agency Fiscal Officer Date
Jenice Lanning 10/24/20
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(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 2021-2022, 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

Jahice Lansing
Recipient Agency Fiscal Officer - Jahice Lansing

10/16/20
Date

Barbara Aguiar
Sending Agency Fiscal Officer

10/7/20
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)

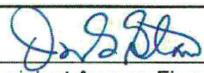
Interagency Agreement Between Coastal Protection & Restoration Authority (109) and Louisiana Oil Spill Coordinator's Office
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022, 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	\$10,000
-----------------------------	----------



Recipient Agency Fiscal Officer

10/8/20

Date



Sending Agency Fiscal Officer - Janice Lansing

10/6/20

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

For Fiscal Year 2021-2022, 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 206,000

Janice Lansing
Recipient Agency Fiscal Officer - Janice Lansing

10/14/20
Date

[Signature]
Sending Agency Fiscal Officer

10/15/20
Date

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

For Fiscal Year 2021-2022, 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 Blankenship
Recipient Agency Fiscal Officer

10/6/20
Date

Janice Lansing
Sending Agency Fiscal Officer / Janice Lansing

10/6/20
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 Coastal Protection & Restoration Authority (109) and Louisiana Office of Community Development
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022, 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 \$2,249,600


 Recipient Agency Fiscal Officer Janice Lansing

10/27/20
 Date


 Sending Agency Fiscal Officer

10/27/2020
 Date

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

Interagency Agreement between The Louisiana Department of Justice (04-141) and Office of Coastal Protection and Restoration Authority of Louisiana (01-109) for Fiscal Year 2021-2022. 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

Melissa Bannock 10/3/20
Recipient Agency Fiscal Officer Date

Janice Lannoy 10/2/20
Sending Agency Fiscal Officer Date

October 3, 2020

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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 2021-2022, 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 #)

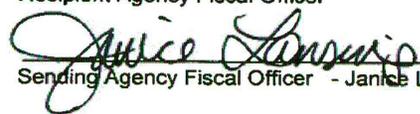
The purpose for the Interagency Agreement is :
To provide funding for coordinating policy among the many state agencies involved in the state's coastal protection efforts and for the production and submittal of the Annual Coastal Protection and Restoration Plan.

Governor's Office	
Coastal Activities	1,536,185



Recipient Agency Fiscal Officer

10/8/20
Date



Sending Agency Fiscal Officer - Janice Lansing

10/8/20
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 Wildlife & Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022, 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	1,940,328	
Nutria Control	3,375,000	
	<u>5,315,328</u>	

Beth Boulet
Recipient Agency Fiscal Officer

10/15/20
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

10/15/20
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 Dept of Wildlife and Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021-2022, Dept of Wildlife and 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 reason for the Interagency Agreement is :	
To provide funding for the Natural Resources Damage Assessment (NRDA) projects:	
DWH NRDA - Administrative	\$191,097
DWH NRDA - La Tig MAM	\$4,555
DWH NRDA - Regionwide Tig MAM - Colonial Survey	\$29,266
DWH NRDA - Rabbit Island Island	\$54,086
DWH NRDA - Queen Bess Island	\$49,439
DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Road Fishing Piers	\$2,786
DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre)	\$126,019
DWH NRDA Restoration Plan 8 & 9	\$32,455
DWH NRDA Restoration Plan - Chandeleur Island	\$25,525
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$45,000
DWH NRDA Restoration Type Teams - Restoration Planning Process(Sea Turtles, Marine Mammals, Birds, Oysters)	\$309,616
DWH NRDA - Bird Projects	\$431,271
DWH NRDA Recreational Use - Elmer's Island	\$1,751,000
DWH NRDA Recreational Use - Artificial Reefs	\$1,121,000
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$2,330,000
DWH NRDA Early Restoration - Oysters	\$125,000
DWH NRDA Restoration Plan 5 Projects - Oysters	\$8,085,000
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$100,000
	<u>\$14,813,115</u>

Beth Boulet 9/28/2020
Recipient Agency Fiscal Officer Date

Janice Leung 10/14/20
Sending Agency Fiscal Officer Date

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

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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
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				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL		

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				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL		



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