

Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department

109 — Coastal Protection and Restoration Authority



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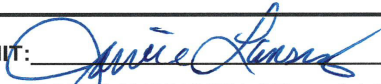
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: EXECUTIVE PHYSICAL ADDRESS: 150 TERRACE AVENUE
BUDGET UNIT: COASTAL PROTECTION AND RESTORATION AUTHORITY BATON ROUGE, LA
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.

| | |
|---|--|
| <p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>LAWRENCE B. HAASE/Executive Director</u> DATE: <u>NOVEMBER 1, 2022</u> EMAIL ADDRESS: <u>bren.haase@la.gov</u></p> | <p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>JANICE LANSING/Chief Financial Officer</u> DATE: <u>NOVEMBER 1, 2022</u> EMAIL ADDRESS: <u>janice.lansing@la.gov</u></p> |
| <p>PROGRAM CONTACT PERSON: <u>LAWRENCE B. HAASE</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 342-2179</u> EMAIL ADDRESS: <u>bren.haase@la.gov</u></p> | <p>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></p> |

Operational Plan

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

**OPERATIONAL PLAN
FY 2023-2024**

10/26/2022 - 11:30 AM

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**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, 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 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, 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 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, 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 ACTIVIT Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

1. K 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. K 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 2023-2024 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024 |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2021-2022 | ACTUAL YEAREND PERFORMANCE FY 2021-2022 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 | EXISTING PERFORMANCE STANDARD FY 2022-2023 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024 | | |
| 3436 | K | Acres directly benefitted by projects being constructed | 3,419 | 3,945 | 2,460 | 2,460 | 16,341 | | |
| 25348 | K | Miles of levee improved by projects being constructed | 13 | 18.3 | 7.8 | 7.8 | 5.1 | | |
| | | | | | | | | | |
| | | | | | | | | | |
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| | | | | | | | | | |

**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.

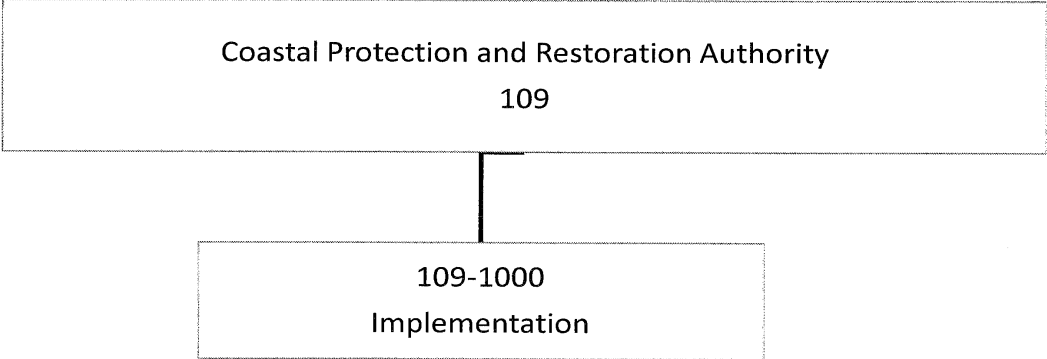
CONTACT PERSON(S):

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

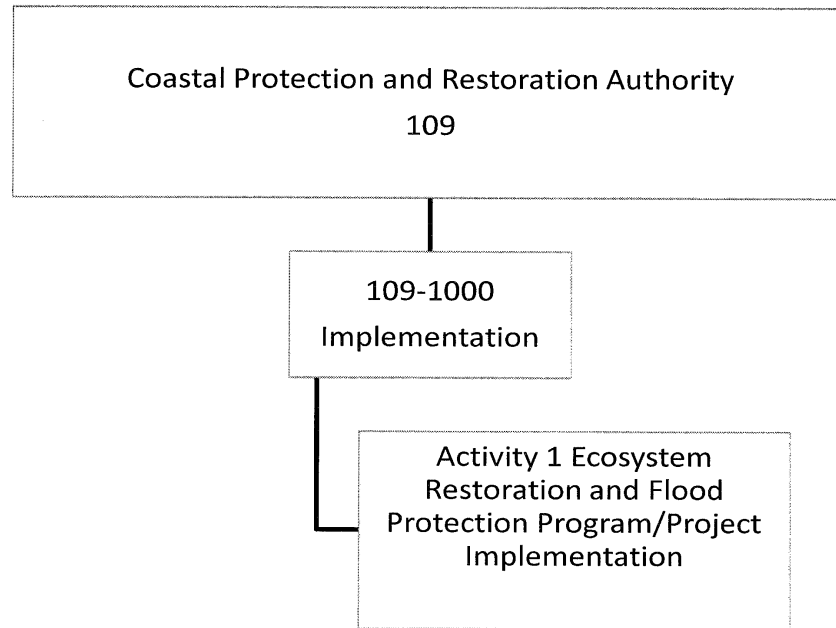
NAME: Janice Lansing
TITLE: Chief Financial Officer
TELEPHONE: 225-342-4698
FAX:
E-MAIL: janice.lansing@la.gov

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

Coastal Protection and Restoration Authority Organization and Program Structure



Coastal Protection and Restoration Authority Activity Chart





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-----------------------|----------------|
| STATE GENERAL FUND (Direct) | 189,001 | 8,783,639 | — | (8,783,639) | (100.00)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 6,207,413 | 7,956,160 | 12,432,420 | 4,476,260 | 56.26% |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 47,606,033 | 122,716,644 | 110,057,977 | (12,658,667) | (10.32)% |
| FEDERAL FUNDS | 21,685,731 | 56,103,542 | 54,418,161 | (1,685,381) | (3.00)% |
| TOTAL MEANS OF FINANCING | \$75,688,179 | \$195,559,985 | \$176,908,558 | \$(18,651,427) | (9.54)% |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---|---------------------|--|---------------------------|-----------------------|-----------------|
| Natural Resource Restoration Trust Fund | 17,871,332 | 39,701,713 | 35,725,213 | (3,976,500) | (10.02)% |
| Coastal Protection and Restoration Fund | 29,734,701 | 83,014,931 | 74,332,764 | (8,682,167) | (10.46)% |
| Total: | \$47,606,033 | \$122,716,644 | \$110,057,977 | \$(12,658,667) | (10.32)% |

Agency Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|-----------------------|-----------------|
| Salaries | 14,232,673 | 16,073,738 | 16,188,494 | 114,756 | 0.71% |
| Other Compensation | 224,523 | 303,307 | 303,307 | — | — |
| Related Benefits | 7,221,815 | 8,357,577 | 8,595,237 | 237,660 | 2.84% |
| TOTAL PERSONAL SERVICES | \$21,679,011 | \$24,734,622 | \$25,087,038 | \$352,416 | 1.42% |
| Travel | 65,416 | 122,520 | 125,424 | 2,904 | 2.37% |
| Operating Services | 1,846,238 | 1,868,012 | 1,976,984 | 108,972 | 5.83% |
| Supplies | 129,518 | 211,185 | 218,914 | 7,729 | 3.66% |
| TOTAL OPERATING EXPENSES | \$2,041,172 | \$2,201,717 | \$2,321,322 | \$119,605 | 5.43% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 37,898,505 | 146,397,289 | 125,514,885 | (20,882,404) | (14.26)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 13,867,076 | 21,982,357 | 23,449,217 | 1,466,860 | 6.67% |
| TOTAL OTHER CHARGES | \$51,765,580 | \$168,379,646 | \$148,964,102 | \$(19,415,544) | (11.53)% |
| Acquisitions | 202,415 | 244,000 | 536,096 | 292,096 | 119.71% |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$202,415 | \$244,000 | \$536,096 | \$292,096 | 119.71% |
| TOTAL EXPENDITURES | \$75,688,179 | \$195,559,985 | \$176,908,558 | \$(18,651,427) | (9.54)% |

Agency Positions

| | | | | | |
|---|------------|------------|------------|------------|-----------------|
| Classified | 175 | 179 | 180 | 1 | 0.56% |
| Unclassified | 6 | 6 | 6 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 181 | 185 | 186 | 1 | 0.54% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | 7 | 7 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 5 | 5 | 4 | (1) | (20.00)% |
| TOTAL POSITIONS | 193 | 197 | 197 | — | — |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|---------------------------|-----------------------|
| State General Fund | 189,001 | 8,783,639 | — | (8,783,639) |
| Interagency Transfers | 6,207,413 | 7,956,160 | 12,432,420 | 4,476,260 |
| Natural Resource Restoration Trust Fund | 17,871,332 | 39,701,713 | 35,725,213 | (3,976,500) |
| Coastal Protection and Restoration Fund | 29,734,701 | 83,014,931 | 74,332,764 | (8,682,167) |
| Federal Funds | 21,685,731 | 56,103,542 | 54,418,161 | (1,685,381) |
| Total: | \$75,688,178 | \$195,559,985 | \$176,908,558 | \$(18,651,427) |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|--------------------|---------------------|--|---------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 13,557,707 | 15,569,082 | 15,683,838 | 114,756 |
| 5110015 | SAL-CLASS-TO-OT | 51,227 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 62,601 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 561,138 | 504,656 | 504,656 | — |
| Total Salaries: | | \$14,232,673 | \$16,073,738 | \$16,188,494 | \$114,756 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 171,888 | 192,307 | 192,307 | — |
| 5120035 | STUDENT LABOR | 51,775 | 111,000 | 111,000 | — |
| 5120110 | COMP-CL-NON TO-TERM | 861 | — | — | — |
| Total Other Compensation: | | \$224,523 | \$303,307 | \$303,307 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130010 | RET CONTR-STATE EMP | 5,358,874 | 8,033,793 | 8,123,639 | 89,846 |
| 5130020 | RET CONTR-TEACHERS | 36,091 | — | — | — |
| 5130050 | POSTRET BENEFITS | 312,480 | 263,598 | 418,798 | 155,200 |
| 5130055 | FICA TAX (OASDI) | 8,790 | — | — | — |
| 5130060 | MEDICARE TAX | 198,445 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 1,255,643 | — | — | — |
| 5130090 | TAXABLE FRINGE BEN | 51,491 | 60,186 | 52,800 | (7,386) |
| Total Related Benefits: | | \$7,221,815 | \$8,357,577 | \$8,595,237 | \$237,660 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 51 | — | — | — |
| 5210015 | IN-STATE TRAVEL-CONF | 41,843 | 18,379 | 18,815 | 436 |
| 5210020 | IN-STATE TRAV-FIELD | 2,244 | — | — | — |
| 5210055 | OUT-OF-STTRV-CONF | 20,836 | 99,641 | 102,002 | 2,361 |
| 5210060 | OUT-OF-STTRV-FIELD | 174 | 4,500 | 4,607 | 107 |
| 5210090 | TRAVEL EXP REIMBURSE | 268 | — | — | — |
| Total Travel: | | \$65,416 | \$122,520 | \$125,424 | \$2,904 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|--------------------|---------------------|--|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | 4,682 | 57,300 | 58,655 | 1,355 |
| 5310004 | SERV-BANK FEES | 1,344 | 9,000 | 9,213 | 213 |
| 5310005 | SERV-PRINTING | 660 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 2,205 | 9,000 | 9,213 | 213 |
| 5310011 | SERV-SUBSCRIPTIONS | 23,406 | 15,000 | 24,956 | 9,956 |
| 5310014 | SERV-DRUG TESTING | 542 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310017 | SERV-DOC DESTRUCTION | 150 | — | — | — |
| 5310019 | SERV-FREIGHT | 58 | — | — | — |
| 5310025 | SERV-LOCKSMITH | 5 | — | — | — |
| 5310027 | SERV-SPONSORSHIPS | 1,000 | — | — | — |
| 5310031 | SER-CRDT CRD TRN FEE | 165 | — | — | — |
| 5310037 | SERV - TRAINING | 3,306 | — | — | — |
| 5310042 | SERV-BAR DUES | 2,175 | — | — | — |
| 5310052 | SERV-REGISTRATIONS | 5 | — | — | — |
| 5310400 | SERV-MISC | 3,775 | 10,000 | 10,237 | 237 |
| 5330001 | MAINT-BUILDINGS | 1,435 | — | — | — |
| 5330008 | MAINT-EQUIPMENT | 901 | — | — | — |
| 5330016 | MAINT-DATA PROC EQP | 85 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 16,485 | 18,000 | 18,427 | 427 |
| 5330019 | MAINT-ATVS | 379 | — | — | — |
| 5330020 | MAINT-BOATS/BOAT MTR | 4,650 | 8,000 | 8,190 | 190 |
| 5340010 | RENT-REAL ESTATE | 1,623,472 | 1,628,712 | 1,722,414 | 93,702 |
| 5340020 | RENT-EQUIPMENT | 40,019 | 36,000 | 36,853 | 853 |
| 5340026 | RENT-BOAT SLIPS | — | 8,000 | 8,190 | 190 |
| 5340027 | RENT-BOATS | 2,744 | — | — | — |
| 5340045 | RENT-STORAGE SPACE | 9,200 | — | — | — |
| 5340070 | RENT-OTHER | 43,200 | — | — | — |
| 5350004 | UTIL-TELEPHONE SERV | 32,027 | 35,000 | 35,830 | 830 |
| 5350005 | UTIL-OTHER COMM SERV | — | 4,000 | 4,095 | 95 |
| 5350006 | UTIL-MAIL/DEL/POST | 1,067 | — | — | — |
| 5350007 | UTIL-POSTAGE DUE | 265 | — | — | — |
| 5350008 | UTIL-DEL UPS/FED EXP | 3,741 | — | — | — |
| 5350009 | UTIL-GAS | 7,907 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|------------------|---------------------|--|---------------------------|------------------|
| 5350010 | UTIL-ELECTRICITY | 13,417 | 25,000 | 25,593 | 593 |
| 5350011 | UTIL-WATER | 889 | 3,000 | 3,071 | 71 |
| 5350012 | UTIL-CABLE | 849 | 2,000 | 2,047 | 47 |
| 5350014 | UTIL-OIL | 30 | — | — | — |
| Total Operating Services: | | \$1,846,238 | \$1,868,012 | \$1,976,984 | \$108,972 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 26,943 | 137,185 | 140,435 | 3,250 |
| 5410002 | SUP-TELEPH & ACCESS | 458 | — | — | — |
| 5410003 | SUP-BANKING | 343 | — | — | — |
| 5410006 | SUP-COMPUTER | 16,140 | 15,000 | 15,356 | 356 |
| 5410007 | SUP-CLOTHING/UNIFORM | 1,297 | — | — | — |
| 5410008 | SUP-MEDICAL | 11 | — | — | — |
| 5410012 | SUP-PERIODICALS | 128 | — | — | — |
| 5410015 | SUP-AUTO | 1,222 | 3,000 | 3,071 | 71 |
| 5410019 | SUP-CHEMICAL/GAS MAT | 285 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 1,463 | — | 1,437 | 1,437 |
| 5410028 | SUP-STORAGE/PACKAGNG | 672 | — | — | — |
| 5410030 | SUP-TOOLS | 122 | — | — | — |
| 5410031 | SUP-REP/MNT SUP-AUTO | 2,610 | 3,000 | 3,071 | 71 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 11,481 | 3,000 | 3,071 | 71 |
| 5410036 | SUP-FUELTRAC | 39,827 | 30,000 | 30,711 | 711 |
| 5410045 | SUP-BOAT MTCE | 119 | 5,000 | 5,119 | 119 |
| 5410400 | SUP-OTHER | 26,399 | 15,000 | 16,643 | 1,643 |
| Total Supplies: | | \$129,518 | \$211,185 | \$218,914 | \$7,729 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|-----------------------|
| 5610006 | LOC AID-STCOLL/UNIV | 287,500 | — | — | — |
| 5620024 | MISC-TUITION | 3,399 | — | — | — |
| 5620056 | MISC-CONTRACTUAL SRV | 6,461,355 | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 988,635 | — | — | — |
| 5620064 | MISC-PROF SVCS | 12,379,823 | 139,477,016 | 118,691,405 | (20,785,611) |
| 5620065 | MISC-SUPPLIES OTHER | 25,937 | — | — | — |
| 5620066 | MISC-TRVL IN STATE | 391 | — | — | — |
| 5620067 | MISC-TR OUT OF STATE | 1,542 | — | — | — |
| 5620069 | MISC-INTERAGENCY OTH | 4,566,218 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 178,613 | 571,880 | 509,637 | (62,243) |
| 5620078 | MISC-OC-RETIRE-STEM | 70,552 | — | (34,550) | (34,550) |
| 5620080 | MISC-OC-RETIRE-OTHER | — | 60,940 | 60,940 | — |
| 5620082 | MISC-OC-MEDICARE TAX | 2,376 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 14,908 | — | — | — |
| 5620101 | MISC-ENG & DESIGN | 562,421 | — | — | — |
| 5620102 | MISC-LEGAL SVCS | 1,049,689 | — | — | — |
| 5620103 | MISC-CONSTRUCTION | 935,199 | — | — | — |
| 5620104 | MISC-ENV SVCS | 8,062,541 | 3,707,834 | 3,707,834 | — |
| 5620105 | MISC-GEOTECH SVCS | 65,233 | — | — | — |
| 5620106 | MISC-SURVEYING | 2,098,495 | 2,332,000 | 2,332,000 | — |
| 5620107 | MISC-LAND SVCS | 63,288 | — | — | — |
| 5620109 | MISC-OYSTER LEASES | 2,962 | — | — | — |
| 5620110 | MISC-VEG PLANT | 77,429 | — | — | — |
| 5620164 | MISC-OC REL BENEFITS | — | 247,619 | 247,619 | — |
| Total Other Charges: | | \$37,898,505 | \$146,397,289 | \$125,514,885 | \$(20,882,404) |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|-----------------------|---------------------|--|---------------------------|--------------------|
| 5950001 | IAT-COMMODITY/SERV | 6,849,632 | 15,217,778 | 16,612,453 | 1,394,675 |
| 5950005 | IAT-DUES AND SUBSCRIP | 2,500 | — | — | — |
| 5950006 | IAT-ADVERTISING | 90 | — | — | — |
| 5950007 | IAT-PRINTING | 17,843 | 21,000 | 21,000 | — |
| 5950008 | IAT-POSTAGE | 31,039 | 5,105 | 5,105 | — |
| 5950014 | IAT-TELEPHONE | 178,115 | 223,000 | 223,000 | — |
| 5950033 | IAT-INTER AGY TRANS | 2,837,043 | 4,303,319 | 4,303,319 | — |
| 5950034 | IAT-OFFICE SUPPLIES | 134 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 1,476,459 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 94,579 | 102,490 | 102,490 | — |
| 5950050 | IAT-ORM INSURANCE | 174,720 | 221,726 | 221,726 | — |
| 5950051 | IAT-OSUP | 10,502 | 10,983 | 10,983 | — |
| 5950052 | IAT-LEG. AUDITOR | 1,098,813 | 145,427 | 152,242 | 6,815 |
| 5950055 | IAT-ADMIN LAW JUDGE | 2,712 | — | — | — |
| 5950058 | IAT-TECH SVCS | 1,092,895 | 1,712,742 | 1,778,112 | 65,370 |
| 5950400 | IAT-MISCELLANEOUS | — | 18,787 | 18,787 | — |
| Total Interagency Transfers: | | \$13,867,076 | \$21,982,357 | \$23,449,217 | \$1,466,860 |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5710223 | ACQ-COMM EQUIP | — | 85,000 | 34,750 | (50,250) |
| 5710224 | ACQ-OFFICE FURN&EQP | — | 23,000 | 26,000 | 3,000 |
| 5710231 | ACQ-PORTABLE BLDGS | — | 25,000 | — | (25,000) |
| 5710236 | ACQ-OTHER | 13,514 | 74,000 | 38,846 | (35,154) |
| 5710250 | ACQ-AUTOMOBILES | — | 37,000 | 202,000 | 165,000 |
| 5710251 | ACQ-BOATS | — | — | 234,500 | 234,500 |

Acquisitions *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------------|-------------------|---------------------|--|---------------------------|-----------------------|
| 5710928 | AGRIC/RESEARCH-MA | 6,400 | — | — | — |
| 5710950 | TRANS-VEHICLES-MA | 92,670 | — | — | — |
| 5710951 | TRANS-MARINE-MA | 89,831 | — | — | — |
| Total Acquisitions: | | \$202,415 | \$244,000 | \$536,096 | \$292,096 |
| Total Agency Expenditures: | | \$75,688,179 | \$195,559,985 | \$176,908,558 | \$(18,651,427) |

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|-----------------------|----------------|
| STATE GENERAL FUND (Direct) | 189,001 | 8,783,639 | — | (8,783,639) | (100.00)% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 6,207,413 | 7,956,160 | 12,432,420 | 4,476,260 | 56.26% |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 47,606,033 | 122,716,644 | 110,057,977 | (12,658,667) | (10.32)% |
| FEDERAL FUNDS | 21,685,731 | 56,103,542 | 54,418,161 | (1,685,381) | (3.00)% |
| TOTAL MEANS OF FINANCING | \$75,688,179 | \$195,559,985 | \$176,908,558 | \$(18,651,427) | (9.54)% |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---|---------------------|--|---------------------------|-----------------------|-----------------|
| Natural Resource Restoration Trust Fund | 17,871,332 | 39,701,713 | 35,725,213 | (3,976,500) | (10.02)% |
| Coastal Protection and Restoration Fund | 29,734,701 | 83,014,931 | 74,332,764 | (8,682,167) | (10.46)% |
| Total: | \$47,606,033 | \$122,716,644 | \$110,057,977 | \$(12,658,667) | (10.32)% |

Program Expenditures

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|-----------------------|-----------------|
| Salaries | 14,232,673 | 16,073,738 | 16,188,494 | 114,756 | 0.71% |
| Other Compensation | 224,523 | 303,307 | 303,307 | — | — |
| Related Benefits | 7,221,815 | 8,357,577 | 8,595,237 | 237,660 | 2.84% |
| TOTAL PERSONAL SERVICES | \$21,679,011 | \$24,734,622 | \$25,087,038 | \$352,416 | 1.42% |
| Travel | 65,416 | 122,520 | 125,424 | 2,904 | 2.37% |
| Operating Services | 1,846,238 | 1,868,012 | 1,976,984 | 108,972 | 5.83% |
| Supplies | 129,518 | 211,185 | 218,914 | 7,729 | 3.66% |
| TOTAL OPERATING EXPENSES | \$2,041,172 | \$2,201,717 | \$2,321,322 | \$119,605 | 5.43% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 37,898,505 | 146,397,289 | 125,514,885 | (20,882,404) | (14.26)% |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 13,867,076 | 21,982,357 | 23,449,217 | 1,466,860 | 6.67% |
| TOTAL OTHER CHARGES | \$51,765,580 | \$168,379,646 | \$148,964,102 | \$(19,415,544) | (11.53)% |
| Acquisitions | 202,415 | 244,000 | 536,096 | 292,096 | 119.71% |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$202,415 | \$244,000 | \$536,096 | \$292,096 | 119.71% |
| TOTAL EXPENDITURES | \$75,688,179 | \$195,559,985 | \$176,908,558 | \$(18,651,427) | (9.54)% |

Program Positions

| | | | | | |
|---|------------|------------|------------|------------|-----------------|
| Classified | 175 | 179 | 180 | 1 | 0.56% |
| Unclassified | 6 | 6 | 6 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 181 | 185 | 186 | 1 | 0.54% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | 7 | 7 | — | — |
| TOTAL NON-T.O. FTE POSITIONS | 5 | 5 | 4 | (1) | (20.00)% |
| TOTAL POSITIONS | 193 | 197 | 197 | — | — |

Cost Detail

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|---|------------------------|---|------------------------------|-----------------------|
| State General Fund | 189,001 | 8,783,639 | — | (8,783,639) |
| Interagency Transfers | 6,207,413 | 7,956,160 | 12,432,420 | 4,476,260 |
| Natural Resource Restoration Trust Fund | 17,871,332 | 39,701,713 | 35,725,213 | (3,976,500) |
| Coastal Protection and Restoration Fund | 29,734,701 | 83,014,931 | 74,332,764 | (8,682,167) |
| Federal Funds | 21,685,731 | 56,103,542 | 54,418,161 | (1,685,381) |
| Total: | \$75,688,178 | \$195,559,985 | \$176,908,558 | \$(18,651,427) |

Salaries

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|--------------------|------------------------|---|------------------------------|------------------|
| 5110010 | SAL-CLASS-TO-REG | 13,557,707 | 15,569,082 | 15,683,838 | 114,756 |
| 5110015 | SAL-CLASS-TO-OT | 51,227 | — | — | — |
| 5110020 | SAL-CLASS-TO-TERM | 62,601 | — | — | — |
| 5110025 | SAL-UNCLASS-TO-REG | 561,138 | 504,656 | 504,656 | — |
| Total Salaries: | | \$14,232,673 | \$16,073,738 | \$16,188,494 | \$114,756 |

Other Compensation

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|---------------------|------------------------|---|------------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | 171,888 | 192,307 | 192,307 | — |
| 5120035 | STUDENT LABOR | 51,775 | 111,000 | 111,000 | — |
| 5120110 | COMP-CL-NON TO-TERM | 861 | — | — | — |
| Total Other Compensation: | | \$224,523 | \$303,307 | \$303,307 | — |

Related Benefits

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5130010 | RET CONTR-STATE EMP | 5,358,874 | 8,033,793 | 8,123,639 | 89,846 |
| 5130020 | RET CONTR-TEACHERS | 36,091 | — | — | — |
| 5130050 | POSTRET BENEFITS | 312,480 | 263,598 | 418,798 | 155,200 |
| 5130055 | FICA TAX (OASDI) | 8,790 | — | — | — |
| 5130060 | MEDICARE TAX | 198,445 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 1,255,643 | — | — | — |
| 5130090 | TAXABLE FRINGE BEN | 51,491 | 60,186 | 52,800 | (7,386) |
| Total Related Benefits: | | \$7,221,815 | \$8,357,577 | \$8,595,237 | \$237,660 |

Travel

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 51 | — | — | — |
| 5210015 | IN-STATE TRAVEL-CONF | 41,843 | 18,379 | 18,815 | 436 |
| 5210020 | IN-STATE TRAV-FIELD | 2,244 | — | — | — |
| 5210055 | OUT-OF-STTRV-CONF | 20,836 | 99,641 | 102,002 | 2,361 |
| 5210060 | OUT-OF-STTRV-FIELD | 174 | 4,500 | 4,607 | 107 |
| 5210090 | TRAVEL EXP REIMBURSE | 268 | — | — | — |
| Total Travel: | | \$65,416 | \$122,520 | \$125,424 | \$2,904 |

Operating Services

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|--------------------|---------------------|--|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | 4,682 | 57,300 | 58,655 | 1,355 |
| 5310004 | SERV-BANK FEES | 1,344 | 9,000 | 9,213 | 213 |
| 5310005 | SERV-PRINTING | 660 | — | — | — |
| 5310010 | SERV-DUES & OTHER | 2,205 | 9,000 | 9,213 | 213 |
| 5310011 | SERV-SUBSCRIPTIONS | 23,406 | 15,000 | 24,956 | 9,956 |
| 5310014 | SERV-DRUG TESTING | 542 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5310017 | SERV-DOC DESTRUCTION | 150 | — | — | — |
| 5310019 | SERV-FREIGHT | 58 | — | — | — |
| 5310025 | SERV-LOCKSMITH | 5 | — | — | — |
| 5310027 | SERV-SPONSORSHIPS | 1,000 | — | — | — |
| 5310031 | SER-CRDT CRD TRN FEE | 165 | — | — | — |
| 5310037 | SERV - TRAINING | 3,306 | — | — | — |
| 5310042 | SERV-BAR DUES | 2,175 | — | — | — |
| 5310052 | SERV-REGISTRATIONS | 5 | — | — | — |
| 5310400 | SERV-MISC | 3,775 | 10,000 | 10,237 | 237 |
| 5330001 | MAINT-BUILDINGS | 1,435 | — | — | — |
| 5330008 | MAINT-EQUIPMENT | 901 | — | — | — |
| 5330016 | MAINT-DATA PROC EQP | 85 | — | — | — |
| 5330018 | MAINT-AUTO REPAIRS | 16,485 | 18,000 | 18,427 | 427 |
| 5330019 | MAINT-ATVS | 379 | — | — | — |
| 5330020 | MAINT-BOATS/BOAT MTR | 4,650 | 8,000 | 8,190 | 190 |
| 5340010 | RENT-REAL ESTATE | 1,623,472 | 1,628,712 | 1,722,414 | 93,702 |
| 5340020 | RENT-EQUIPMENT | 40,019 | 36,000 | 36,853 | 853 |
| 5340026 | RENT-BOAT SLIPS | — | 8,000 | 8,190 | 190 |
| 5340027 | RENT-BOATS | 2,744 | — | — | — |
| 5340045 | RENT-STORAGE SPACE | 9,200 | — | — | — |
| 5340070 | RENT-OTHER | 43,200 | — | — | — |
| 5350004 | UTIL-TELEPHONE SERV | 32,027 | 35,000 | 35,830 | 830 |
| 5350005 | UTIL-OTHER COMM SERV | — | 4,000 | 4,095 | 95 |
| 5350006 | UTIL-MAIL/DEL/POST | 1,067 | — | — | — |
| 5350007 | UTIL-POSTAGE DUE | 265 | — | — | — |
| 5350008 | UTIL-DEL UPS/FED EXP | 3,741 | — | — | — |
| 5350009 | UTIL-GAS | 7,907 | — | — | — |

Operating Services *(continued)*

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|----------------------------------|------------------|---------------------|--|---------------------------|------------------|
| 5350010 | UTIL-ELECTRICITY | 13,417 | 25,000 | 25,593 | 593 |
| 5350011 | UTIL-WATER | 889 | 3,000 | 3,071 | 71 |
| 5350012 | UTIL-CABLE | 849 | 2,000 | 2,047 | 47 |
| 5350014 | UTIL-OIL | 30 | — | — | — |
| Total Operating Services: | | \$1,846,238 | \$1,868,012 | \$1,976,984 | \$108,972 |

Supplies

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 26,943 | 137,185 | 140,435 | 3,250 |
| 5410002 | SUP-TELEPH & ACCESS | 458 | — | — | — |
| 5410003 | SUP-BANKING | 343 | — | — | — |
| 5410006 | SUP-COMPUTER | 16,140 | 15,000 | 15,356 | 356 |
| 5410007 | SUP-CLOTHING/UNIFORM | 1,297 | — | — | — |
| 5410008 | SUP-MEDICAL | 11 | — | — | — |
| 5410012 | SUP-PERIODICALS | 128 | — | — | — |
| 5410015 | SUP-AUTO | 1,222 | 3,000 | 3,071 | 71 |
| 5410019 | SUP-CHEMICAL/GAS MAT | 285 | — | — | — |
| 5410021 | SUP-ELECTRONICS/ELEC | 1,463 | — | 1,437 | 1,437 |
| 5410028 | SUP-STORAGE/PACKAGNG | 672 | — | — | — |
| 5410030 | SUP-TOOLS | 122 | — | — | — |
| 5410031 | SUP-REP/MNT SUP-AUTO | 2,610 | 3,000 | 3,071 | 71 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 11,481 | 3,000 | 3,071 | 71 |
| 5410036 | SUP-FUELTRAC | 39,827 | 30,000 | 30,711 | 711 |
| 5410045 | SUP-BOAT MTCE | 119 | 5,000 | 5,119 | 119 |
| 5410400 | SUP-OTHER | 26,399 | 15,000 | 16,643 | 1,643 |
| Total Supplies: | | \$129,518 | \$211,185 | \$218,914 | \$7,729 |

Other Charges

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--|---------------------------|-----------------------|
| 5610006 | LOC AID-STCOLL/UNIV | 287,500 | — | — | — |
| 5620024 | MISC-TUITION | 3,399 | — | — | — |
| 5620056 | MISC-CONTRACTUAL SRV | 6,461,355 | — | — | — |
| 5620063 | MISC-OPERATNG SVCS | 988,635 | — | — | — |
| 5620064 | MISC-PROF SVCS | 12,379,823 | 139,477,016 | 118,691,405 | (20,785,611) |
| 5620065 | MISC-SUPPLIES OTHER | 25,937 | — | — | — |
| 5620066 | MISC-TRVL IN STATE | 391 | — | — | — |
| 5620067 | MISC-TR OUT OF STATE | 1,542 | — | — | — |
| 5620069 | MISC-INTERAGENCY OTH | 4,566,218 | — | — | — |
| 5620072 | MISC-OC SAL CLASS&UN | 178,613 | 571,880 | 509,637 | (62,243) |
| 5620078 | MISC-OC-RETIRE-STEM | 70,552 | — | (34,550) | (34,550) |
| 5620080 | MISC-OC-RETIRE-OTHER | — | 60,940 | 60,940 | — |
| 5620082 | MISC-OC-MEDICARE TAX | 2,376 | — | — | — |
| 5620083 | MISC-OC-GRP INS CONT | 14,908 | — | — | — |
| 5620101 | MISC-ENG & DESIGN | 562,421 | — | — | — |
| 5620102 | MISC-LEGAL SVCS | 1,049,689 | — | — | — |
| 5620103 | MISC-CONSTRUCTION | 935,199 | — | — | — |
| 5620104 | MISC-ENV SVCS | 8,062,541 | 3,707,834 | 3,707,834 | — |
| 5620105 | MISC-GEOTECH SVCS | 65,233 | — | — | — |
| 5620106 | MISC-SURVEYING | 2,098,495 | 2,332,000 | 2,332,000 | — |
| 5620107 | MISC-LAND SVCS | 63,288 | — | — | — |
| 5620109 | MISC-OYSTER LEASES | 2,962 | — | — | — |
| 5620110 | MISC-VEG PLANT | 77,429 | — | — | — |
| 5620164 | MISC-OC REL BENEFITS | — | 247,619 | 247,619 | — |
| Total Other Charges: | | \$37,898,505 | \$146,397,289 | \$125,514,885 | \$(20,882,404) |

Interagency Transfers

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-------------------------------------|-----------------------|---------------------|--|---------------------------|--------------------|
| 5950001 | IAT-COMMODITY/SERV | 6,849,632 | 15,217,778 | 16,612,453 | 1,394,675 |
| 5950005 | IAT-DUES AND SUBSCRIP | 2,500 | — | — | — |
| 5950006 | IAT-ADVERTISING | 90 | — | — | — |
| 5950007 | IAT-PRINTING | 17,843 | 21,000 | 21,000 | — |
| 5950008 | IAT-POSTAGE | 31,039 | 5,105 | 5,105 | — |
| 5950014 | IAT-TELEPHONE | 178,115 | 223,000 | 223,000 | — |
| 5950033 | IAT-INTER AGY TRANS | 2,837,043 | 4,303,319 | 4,303,319 | — |
| 5950034 | IAT-OFFICE SUPPLIES | 134 | — | — | — |
| 5950038 | IAT-OTHER OPER SERV | 1,476,459 | — | — | — |
| 5950049 | IAT-CIVIL SERVICE | 94,579 | 102,490 | 102,490 | — |
| 5950050 | IAT-ORM INSURANCE | 174,720 | 221,726 | 221,726 | — |
| 5950051 | IAT-OSUP | 10,502 | 10,983 | 10,983 | — |
| 5950052 | IAT-LEG. AUDITOR | 1,098,813 | 145,427 | 152,242 | 6,815 |
| 5950055 | IAT-ADMIN LAW JUDGE | 2,712 | — | — | — |
| 5950058 | IAT-TECH SVCS | 1,092,895 | 1,712,742 | 1,778,112 | 65,370 |
| 5950400 | IAT-MISCELLANEOUS | — | 18,787 | 18,787 | — |
| Total Interagency Transfers: | | \$13,867,076 | \$21,982,357 | \$23,449,217 | \$1,466,860 |

Acquisitions

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|-----------------|---------------------|---------------------|--|---------------------------|----------------|
| 5710223 | ACQ-COMM EQUIP | — | 85,000 | 34,750 | (50,250) |
| 5710224 | ACQ-OFFICE FURN&EQP | — | 23,000 | 26,000 | 3,000 |
| 5710231 | ACQ-PORTABLE BLDGS | — | 25,000 | — | (25,000) |
| 5710236 | ACQ-OTHER | 13,514 | 74,000 | 38,846 | (35,154) |
| 5710250 | ACQ-AUTOMOBILES | — | 37,000 | 202,000 | 165,000 |
| 5710251 | ACQ-BOATS | — | — | 234,500 | 234,500 |

Acquisitions (continued)

| Commitment Item | Name | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB |
|--|-------------------|---------------------|--|---------------------------|-----------------------|
| 5710928 | AGRIC/RESEARCH-MA | 6,400 | — | — | — |
| 5710950 | TRANS-VEHICLES-MA | 92,670 | — | — | — |
| 5710951 | TRANS-MARINE-MA | 89,831 | — | — | — |
| Total Acquisitions: | | \$202,415 | \$244,000 | \$536,096 | \$292,096 |
| Total Expenditures for Program 1091 | | \$75,688,179 | \$195,559,985 | \$176,908,558 | \$(18,651,427) |
| Total Agency Expenditures: | | \$75,688,179 | \$195,559,985 | \$176,908,558 | \$(18,651,427) |

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|--------------------|---------|
| DOTD | 4,000,000 | 4,000,000 | 4,000,000 | — | 9118 |
| LOSCO | 6,327 | 206,560 | 185,420 | (21,140) | 9120 |
| DNR | 2,941 | — | — | — | 9121 |
| OCD | 2,179,801 | 3,249,600 | 2,500,000 | (749,600) | 9122 |
| FEMA | 18,345 | 500,000 | 5,717,000 | 5,217,000 | 9530 |
| DEQ | — | — | 30,000 | 30,000 | 14649 |
| Total Interagency Transfers | \$6,207,413 | \$7,956,160 | \$12,432,420 | \$4,476,260 | |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|-----------------------|---------|
| Z12-COASTAL PROTECTION | 29,734,701 | 83,014,931 | 74,332,764 | (8,682,167) | 9077 |
| N10-NATURAL RESOURCES | 17,871,332 | 39,701,713 | 35,725,213 | (3,976,500) | 9079 |
| Total Statutory Dedications | \$47,606,033 | \$122,716,644 | \$110,057,977 | \$(12,658,667) | |

Federal Funds

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Total Request | Over/Under EOB | Form ID |
|----------------------------------|------------------------|---|------------------------------|----------------------|---------|
| FEDERAL | 21,685,731 | 56,103,542 | 54,418,161 | (1,685,381) | 9114 |
| Total Federal Funds | \$21,685,731 | \$56,103,542 | \$54,418,161 | \$(1,685,381) | |
| Total Sources of Funding: | \$75,499,177 | \$186,776,346 | \$176,908,558 | \$(9,867,788) | |

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9118 — 109 - Dept of Transportation & Develop (DOTD) BR-6

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 1,363,000 | — | — | 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 9118 — 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 9120 — 109 - La. Oil Spill Coordinator's Office (LOSCO) BR-6

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 206,560 | — | — | 185,420 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$206,560 | — | — | \$185,420 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$206,560 | — | — | \$185,420 | — | — | — | — | — |

Form 9120 — 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 9121 — 109 - Dept. of Natural Resources BR-6

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| 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 9121 — 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 9122 — 109 - Office of Community Development BR-6

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 3,249,600 | — | — | 2,500,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$3,249,600 | — | — | \$2,500,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$3,249,600 | — | — | \$2,500,000 | — | — | — | — | — |

Form 9122 — 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 9530 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 500,000 | — | — | 5,717,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$500,000 | — | — | \$5,717,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$500,000 | — | — | \$5,717,000 | — | — | — | — | — |

Form 9530 — 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 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 14649 — 109 - Dept of Environmental Quality BR-6

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | 30,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | \$30,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | \$30,000 | — | — | — | — | — |

Form 14649 — 109 - Dept of Environmental Quality BR-6

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | Through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP) funding provided by the U.S. Environmental Protection Agency (EPA), the state of Louisiana will be able to implement key strategic actions of the Louisiana Nutrient Reduction and Management Strategy (Strategy). The Coastal Protection and Restoration Authority of Louisiana (CPRA) will serve as Contractor on a project in support of the Strategy and funded through BIL GHP to conduct coastal monitoring along a transect extending from Barataria Pass, Louisiana to the inner shelf of the Gulf of Mexico to inform the interactive effects of multiple ecosystem change drivers (restoration, riverine nutrient loading, hypoxia, climate change) on living resources in the Gulf of Mexico (GOM). |
| 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. | |

Statutory Dedications

Form 9077 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 9,406,242 | — | — | 9,520,998 | — | — | — | — | — |
| Other Compensation | 274,307 | — | — | 274,307 | — | — | — | — | — |
| Related Benefits | 5,185,583 | — | — | 5,423,243 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$14,866,132 | — | — | \$15,218,548 | — | — | — | — | — |
| Travel | 73,920 | — | — | 76,824 | — | — | — | — | — |
| Operating Services | 1,819,712 | — | — | 1,928,684 | — | — | — | — | — |
| Supplies | 176,885 | — | — | 184,614 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$2,070,517 | — | — | \$2,190,122 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 57,346,146 | — | — | 47,929,838 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 8,488,136 | — | — | 8,458,160 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$65,834,282 | — | — | \$56,387,998 | — | — | — | — | — |
| Acquisitions | 244,000 | — | — | 536,096 | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$244,000 | — | — | \$536,096 | — | — | — | — | — |
| TOTAL EXPENDITURES | \$83,014,931 | — | — | \$74,332,764 | — | — | — | — | — |

Form 9077 — 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 9079 — 109 - Natural Resources Trust Fund - BR-6 (N10)

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 1,182,850 | — | — | 1,182,850 | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | 555,570 | — | — | 555,570 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$1,738,420 | — | — | \$1,738,420 | — | — | — | — | — |
| 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 | 27,494,034 | — | — | 22,249,628 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 10,446,259 | — | — | 11,714,165 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$37,940,293 | — | — | \$33,963,793 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$39,701,713 | — | — | \$35,725,213 | — | — | — | — | — |

Form 9079 — 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 9114 — 109 - Federal Funds - BR-6

| Expenditures | Existing Operating Budget as of 10/01/2022 | | | FY2023-2024 Total Request | | | FY2024-2025 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | 4,121,646 | — | — | 4,121,646 | — | — | — | — | — |
| Other Compensation | 21,000 | — | — | 21,000 | — | — | — | — | — |
| Related Benefits | 1,998,424 | — | — | 1,998,424 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$6,141,070 | — | — | \$6,141,070 | — | — | — | — | — |
| 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 | 46,885,010 | — | — | 44,970,699 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 3,042,962 | — | — | 3,271,892 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$49,927,972 | — | — | \$48,242,591 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$56,103,542 | — | — | \$54,418,161 | — | — | — | — | — |

Form 9114 — 109 - Federal Funds - BR-6

| Question | Narrative Response |
|---|--|
| State the purpose, source and legal citation. | 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. |
| Agency discretion or Federal requirement? | Federal requirement. CWPPRA must be reauthorized every five years. Restore funds are managed by the RESTORE Council and the U.S. Treasury. |
| 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 |

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 9118 DOTD | Interagency Transfers Form ID 9120 LOSCO | Interagency Transfers Form ID 9122 OCD |
|---------------------------------------|----------------------|---|--------------------------|---|--|--|
| Salaries | — | 16,073,738 | — | 1,363,000 | — | — |
| Other Compensation | — | 303,307 | — | 8,000 | — | — |
| Related Benefits | — | 8,357,577 | — | 618,000 | — | — |
| TOTAL PERSONAL SERVICES | — | \$24,734,622 | — | \$1,989,000 | — | — |
| Travel | — | 122,520 | — | 31,600 | — | — |
| Operating Services | — | 1,868,012 | — | 20,300 | — | — |
| Supplies | — | 211,185 | — | 21,800 | — | — |
| TOTAL OPERATING EXPENSES | — | \$2,201,717 | — | \$73,700 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — |
| Other Charges | — | 146,397,289 | 8,783,639 | 1,932,300 | 206,560 | 3,249,600 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 21,982,357 | — | 5,000 | — | — |
| TOTAL OTHER CHARGES | — | \$168,379,646 | \$8,783,639 | \$1,937,300 | \$206,560 | \$3,249,600 |
| Acquisitions | — | 244,000 | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$244,000 | — | — | — | — |
| TOTAL EXPENDITURES | — | \$195,559,985 | \$8,783,639 | \$4,000,000 | \$206,560 | \$3,249,600 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Interagency Transfers Form ID 9530 FEMA | Statutory Dedications Form ID 9077 Z12-COASTAL PROTECTION | Statutory Dedications Form ID 9079 N10-NATURAL RESOURCES | Federal Funds Form ID 9114 FEDERAL |
|---------------------------------------|--|--|---|---|
| Salaries | — | 9,406,242 | 1,182,850 | 4,121,646 |
| Other Compensation | — | 274,307 | — | 21,000 |
| Related Benefits | — | 5,185,583 | 555,570 | 1,998,424 |
| TOTAL PERSONAL SERVICES | — | \$14,866,132 | \$1,738,420 | \$6,141,070 |
| Travel | — | 73,920 | 10,000 | 7,000 |
| Operating Services | — | 1,819,712 | 8,000 | 20,000 |
| Supplies | — | 176,885 | 5,000 | 7,500 |
| TOTAL OPERATING EXPENSES | — | \$2,070,517 | \$23,000 | \$34,500 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 500,000 | 57,346,146 | 27,494,034 | 46,885,010 |
| Debt Service | — | — | — | — |
| Interagency Transfers | — | 8,488,136 | 10,446,259 | 3,042,962 |
| TOTAL OTHER CHARGES | \$500,000 | \$65,834,282 | \$37,940,293 | \$49,927,972 |
| Acquisitions | — | 244,000 | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$244,000 | — | — |
| TOTAL EXPENDITURES | \$500,000 | \$83,014,931 | \$39,701,713 | \$56,103,542 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 9118 DOTD | Interagency Transfers Form ID 9120 LOSCO | Interagency Transfers Form ID 9122 OCD |
|---------------------------------------|----------------------|---|--------------------------|---|--|--|
| Salaries | — | 16,188,494 | — | 1,363,000 | — | — |
| Other Compensation | — | 303,307 | — | 8,000 | — | — |
| Related Benefits | — | 8,595,237 | — | 618,000 | — | — |
| TOTAL PERSONAL SERVICES | — | \$25,087,038 | — | \$1,989,000 | — | — |
| Travel | — | 125,424 | — | 31,600 | — | — |
| Operating Services | — | 1,976,984 | — | 20,300 | — | — |
| Supplies | — | 218,914 | — | 21,800 | — | — |
| TOTAL OPERATING EXPENSES | — | \$2,321,322 | — | \$73,700 | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — |
| Other Charges | — | 125,514,885 | — | 1,932,300 | 185,420 | 2,500,000 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 23,449,217 | — | 5,000 | — | — |
| TOTAL OTHER CHARGES | — | \$148,964,102 | — | \$1,937,300 | \$185,420 | \$2,500,000 |
| Acquisitions | — | 536,096 | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$536,096 | — | — | — | — |
| TOTAL EXPENDITURES | — | \$176,908,558 | — | \$4,000,000 | \$185,420 | \$2,500,000 |

Expenditures by Means of Financing

Total Request

| Expenditures | Interagency Transfers Form ID 9530 FEMA | Interagency Transfers Form ID 14649 DEQ | Statutory Dedications Form ID 9077 Z12-COASTAL PROTECTION | Statutory Dedications Form ID 9079 N10-NATURAL RESOURCES | Federal Funds Form ID 9114 FEDERAL |
|---------------------------------------|--|--|--|---|---|
| Salaries | — | — | 9,520,998 | 1,182,850 | 4,121,646 |
| Other Compensation | — | — | 274,307 | — | 21,000 |
| Related Benefits | — | — | 5,423,243 | 555,570 | 1,998,424 |
| TOTAL PERSONAL SERVICES | — | — | \$15,218,548 | \$1,738,420 | \$6,141,070 |
| Travel | — | — | 76,824 | 10,000 | 7,000 |
| Operating Services | — | — | 1,928,684 | 8,000 | 20,000 |
| Supplies | — | — | 184,614 | 5,000 | 7,500 |
| TOTAL OPERATING EXPENSES | — | — | \$2,190,122 | \$23,000 | \$34,500 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 5,717,000 | 30,000 | 47,929,838 | 22,249,628 | 44,970,699 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | — | 8,458,160 | 11,714,165 | 3,271,892 |
| TOTAL OTHER CHARGES | \$5,717,000 | \$30,000 | \$56,387,998 | \$33,963,793 | \$48,242,591 |
| Acquisitions | — | — | 536,096 | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$536,096 | — | — |
| TOTAL EXPENDITURES | \$5,717,000 | \$30,000 | \$74,332,764 | \$35,725,213 | \$54,418,161 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| DEQ | 4710059 | MR-FROM STATE AGENCY | — | — | 30,000 | 30,000 |
| 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 | 5,717,000 | 5,217,000 |
| LOSCO | 4710059 | MR-FROM STATE AGENCY | 3,598 | 206,560 | 185,420 | (21,140) |
| OCD | 4710059 | MR-FROM STATE AGENCY | 1,802,116 | 3,249,600 | 2,500,000 | (749,600) |
| Z12-COASTAL PROTECTION | 4830011 | INT FUND CY TRANS IN | 398,759 | — | — | — |
| Total Collections/Income | | | \$6,207,413 | \$7,956,160 | \$12,432,420 | \$4,476,260 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 6,207,413 | 7,956,160 | 12,432,420 | 4,476,260 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$6,207,413 | \$7,956,160 | \$12,432,420 | \$4,476,260 |
| 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 | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|----------------------|----------------------|------------------------|----------------------------------|
| SOURCE | | | | | | |
| N10-NATURAL RESOURCES | 4090014 | NFR-OTHER STATE | 122,301,295 | 551,349,101 | 771,220,053 | 219,870,952 |
| N10-NATURAL RESOURCES | 4430010 | INTERESTON INVEST | 406,011 | 1,350,000 | 1,350,000 | — |
| N10-NATURAL RESOURCES | 4830012 | INT FUND PY TRANS IN | 1,661 | — | — | — |
| N10-NATURAL RESOURCES | 4830016 | PY CASH CARRYOVER | 403,159,477 | 388,189,316 | 371,611,959 | (16,577,357) |
| Total Collections/Income | | | \$525,868,444 | \$940,888,417 | \$1,144,182,012 | \$203,293,595 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 17,871,332 | 39,701,713 | 35,725,213 | (3,976,500) |
| Carryover | | | 388,189,316 | 371,611,959 | 446,420,748 | 74,808,789 |
| Transfer | | | 119,807,796 | 529,574,745 | 662,036,051 | 132,461,306 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$525,868,444 | \$940,888,417 | \$1,144,182,012 | \$203,293,595 |
| 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 | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|----------------------|----------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| BERM TO BARRIER | 4830016 | PY CASH CARRYOVER | 2,826,444 | 2,790,293 | 2,642,927 | (147,366) |
| CPRA | 4710049 | MR-ADJ-PY REVENUE | 268,179 | — | — | — |
| CPRA | 4830016 | PY CASH CARRYOVER | 59,503,168 | 64,569,943 | 49,691,129 | (14,878,814) |
| GOMESA | 4060014 | FR-FED GRANT/CONRT | 89,457,898 | 77,000,000 | 90,000,000 | 13,000,000 |
| GOMESA | 4830016 | PY CASH CARRYOVER | 250,293,153 | 297,324,541 | 238,637,916 | (58,686,625) |
| INTEREST | 4430010 | INTERESTON INVEST | 425,087 | 425,000 | 425,000 | — |
| MINERAL REVENUES | 4830011 | INT FUND CY TRANS IN | 17,000,000 | 14,700,000 | 14,200,000 | (500,000) |
| MOEX-DEEPWATER HORIZON | 4830016 | PY CASH CARRYOVER | 1,955,177 | 1,848,283 | 1,710,537 | (137,746) |
| NFWF | 4080010 | NFR-LOCAL GOVT GRT | 78,666,449 | 46,309,802 | 23,900,736 | (22,409,066) |
| NFWF | 4710049 | MR-ADJ-PY REVENUE | 9,576,497 | — | — | — |
| SURPLUS | 4830014 | INTRAFUND TRANSFER | 297,528 | — | — | — |
| SURPLUS | 4830016 | PY CASH CARRYOVER | 166,193,416 | 164,133,750 | 80,233,914 | (83,899,836) |
| TRANSFER | 4830011 | INT FUND CY TRANS IN | 14,725,027 | 37,759,225 | 23,017,953 | (14,741,272) |
| Total Collections/Income | | | \$691,188,023 | \$706,860,837 | \$524,460,112 | \$(182,400,725) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 29,734,701 | 83,014,931 | 74,332,764 | (8,682,167) |
| Carryover | | | 530,666,810 | 372,916,423 | 170,274,936 | (202,641,487) |
| Transfer | | | 130,786,512 | 250,929,483 | 279,852,412 | 28,922,929 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$691,188,023 | \$706,860,837 | \$524,460,112 | \$(182,400,725) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Federal Funds

006 - Federal Funds

| Source | Commitment Item | Commitment Item Name | FY2021-2022 Actuals | FY-2023 Estimate | FY2023-2024 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|---------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| BOEM | 4000000 | TOTAL REVENUES | — | 1,430,000 | 1,076,000 | (354,000) |
| CWPPRA | 4000000 | TOTAL REVENUES | 1,861,298 | 38,157,300 | 40,757,121 | 2,599,821 |
| RESTORE ACT | 4000000 | TOTAL REVENUES | 8,069,319 | 12,790,290 | 10,664,000 | (2,126,290) |
| WRDA | 4000000 | TOTAL REVENUES | 476,148 | 3,725,952 | 1,921,040 | (1,804,912) |
| Z12-COASTAL PROTECTION | 4830011 | INT FUND CY TRANS IN | 11,308,466 | — | — | — |
| Total Collections/Income | | | \$21,715,231 | \$56,103,542 | \$54,418,161 | \$(1,685,381) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 21,685,731 | 56,103,542 | 54,418,161 | (1,685,381) |
| Retainage | | | 29,500 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$21,715,231 | \$56,103,542 | \$54,418,161 | \$(1,685,381) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 10110 — 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. BA Loan from Z12 to IAT for \$398,759 labeled as Inter Fund CY Transfer In on the report (4830011). |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | |

Form 10111 — 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. BA Loan from Z12 to IAT for \$11,308,466 labeled as 'Inter Fund CY Transfer In' on the report (4830011). |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | |

Form 10112 — SD - Natural Resource Restoration Trust Fund (N10)

| Question | Narrative Response |
|--|---|
| Explain any transfers to other appropriations. | 'Transfers to other appropriations' are transfers 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 10113 — SD - Coastal Protection and Restoration Fund

| Question | Narrative Response |
|--|---|
| Explain any transfers to other appropriations. | 'Transfers to other appropriations' are transfers to CPRA's Capital Outlay Appropriations for Capital Expenditures. |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | |

SCHEDULE OF REQUESTED EXPENDITURES

1091 - Implementation

Travel

| FY2023-2024 Request | Description |
|----------------------------|---------------------|
| 21,283 | In State Conference |
| 104,141 | Out of State Conf |
| \$125,424 | Total Travel |

Operating Services

| FY2023-2024 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. |
| 1,683,813 | 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. |
| 9,600 | Meltwater Media Monitoring |
| 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. |
| 63,271 | Tolls, CPR instruction, bank fees, boat launches, etc. |
| 30,000 | Utilities for field offices and some projects. |
| \$1,976,984 | Total Operating Services |

Supplies

| FY2023-2024 Request | Description |
|---------------------|--|
| 1,437 | 1 - GoPro HERO10 Black \$567 1 - MAX 360 Action Camera \$500 1 - GoPro Media Mod for HERO9/HERO10 Black \$80 1 - Elvid 7 4K On-Camera Monitor with Battery, Articulating Arm, and HDMI Cable Kit \$290 |
| 16,287 | 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. |
| 142,190 | 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. |
| \$218,914 | Total Supplies |

Other Charges

| FY2023-2024 Request | Means of Financing | Description |
|---------------------|---|--|
| 250,000 | Federal Funds | |
| \$250,000 | | FEMA Flood Mitigation Assistance (FMA) Grant |
| 500,000 | Interagency Transfers | |
| \$500,000 | | FEMA (GOSHEP) |
| 5,217,000 | Interagency Transfers | |
| \$5,217,000 | | FEMA OM&M Expenditures (LRO) |
| 8,235,000 | Coastal Protection and Restoration Fund | |
| \$8,235,000 | | GOMESA (Z12) Adaptive Management |
| 14,313,500 | Coastal Protection and Restoration Fund | |
| \$14,313,500 | | GOMESA (Z12) Caenarvon & Davis Pond Operation, Maintenance & Monitoring |
| 1,972,790 | Coastal Protection and Restoration Fund | |
| \$1,972,790 | | National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management |

Other Charges *(continued)*

| FY2023-2024 Request | Means of Financing | Description |
|----------------------------|---|---|
| 1,222,750 | Coastal Protection and Restoration Fund | |
| \$1,222,750 | | National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring |
| 10,481,689 | Natural Resource Restoration Trust Fund | |
| \$10,481,689 | | NRDA Adaptive Management (N10) |
| 8,536,539 | Natural Resource Restoration Trust Fund | |
| \$8,536,539 | | NRDA Project, Monitoring & CRMS (N10) |
| 3,231,400 | Natural Resource Restoration Trust Fund | |
| \$3,231,400 | | NRDA Restoration Planning (N10) |
| 21,584,972 | Coastal Protection and Restoration Fund | |
| 33,381,499 | Federal Funds | |
| 4,647,720 | Interagency Transfers | |
| \$59,614,191 | | 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. |
| 213,069 | Coastal Protection and Restoration Fund | |
| \$213,069 | | Related Benefits - Six (6) Non-T.O. Other Charges Positions (Z12) |
| 9,370,000 | Federal Funds | |
| \$9,370,000 | | 'RESTORE Adaptive Management |
| 1,969,200 | Federal Funds | |
| \$1,969,200 | | 'RESTORE Center of Excellence & Projects |
| 387,757 | Coastal Protection and Restoration Fund | |
| \$387,757 | | Salaries - Six (6) Non-T.O. Other Charges Positions (Z12) |
| \$125,514,885 | Total Other Charges | |

Interagency Transfers

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|----------------------------|---|---------------------------------------|---|
| 298,310 | Coastal Protection and Restoration Fund | | |
| 201,690 | Coastal Protection and Restoration Fund | | |
| \$500,000 | | AGRICULTURE AND FORESTRY | Dept. of Agriculture and Forestry - Vegetated Planting |
| 102,490 | Coastal Protection and Restoration Fund | | |
| \$102,490 | | 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 |
| 2,827,134 | Coastal Protection and Restoration Fund | | |
| \$2,827,134 | | DNR-OFF OF COASTAL MANAGEMENT | Dept. of Natural Resources Office of Coastal Management |
| 206,250 | Coastal Protection and Restoration Fund | | |
| \$206,250 | | OFFICE OF FISHERIES | Dept. of Wildlife and Fisheries - FY 24 Caernarvon \$375,000; Davis Pond \$450,000 75/25% GOMESA |
| 468,201 | Coastal Protection and Restoration Fund | | |
| 2,653,142 | Federal Funds | | |
| \$3,121,343 | | OFFICE OF WILDLIFE | Dept. of Wildlife and Fisheries - Nutria Control |
| 20,808 | Natural Resource Restoration Trust Fund | | |
| \$20,808 | | DEPT OF ENVIRONMENTAL QUALITY | DEQ - DWH NRDA Administrative |
| 906 | Coastal Protection and Restoration Fund | | |
| \$906 | | 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. |

Interagency Transfers (continued)

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|---|---------------------------------------|--|
| 10,983 | Coastal Protection and Restoration Fund | | |
| \$10,983 | | DIVISION OF ADMINISTRATION | DOA - Office of Uniform Payroll. |
| 1,536,185 | Coastal Protection and Restoration Fund | | |
| \$1,536,185 | | EXECUTIVE OFFICE | Governor's Office of Coastal Activities (GOCA) |
| 152,242 | Coastal Protection and Restoration Fund | | |
| \$152,242 | | LEGISLATIVE AUDITOR | Legislative Auditor |
| 10,404 | Natural Resource Restoration Trust Fund | | |
| \$10,404 | | OFFICE OF STATE POLICE | LOSCO - DWH NRDA Administrative |
| 260,000 | Natural Resource Restoration Trust Fund | | |
| \$260,000 | | OFFICE OF STATE POLICE | LOSCO - South Pass Bird Island |
| 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) |
| 221,115 | Coastal Protection and Restoration Fund | | |
| \$221,115 | | OFFICE OF RISK MANAGEMENT | Office of Risk Management premiums |
| 81,039 | Coastal Protection and Restoration Fund | | |
| \$81,039 | | DOA-OFFICE OF ST PROCUREMENT | Office of State Procurement |
| 1,413,232 | Coastal Protection and Restoration Fund | | |
| \$1,413,232 | | DOA-OFFICE OF TECHNOLOGY SVCS | Office of Technology Services - Information Technology Support |
| 364,880 | Coastal Protection and Restoration Fund | | |
| \$364,880 | | 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 |
| 330,401 | Natural Resource Restoration Trust Fund | | |
| \$330,401 | | OFFICE OF FISHERIES | Wildlife and Fisheries Deepwater Horizon - Administrative (N10) |
| 25,000 | Natural Resource Restoration Trust Fund | | |
| \$25,000 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA Early Restoration - Sea Turtle - Gear Management |

Interagency Transfers (continued)

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|---|----------------------------|--|
| 45,000 | Natural Resource Restoration Trust Fund | | |
| \$45,000 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA - La Tig MAIPs Project Development |
| 25,000 | Natural Resource Restoration Trust Fund | | |
| \$25,000 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA - La Tig MAM Project Implementation |
| 50,000 | Natural Resource Restoration Trust Fund | | |
| \$50,000 | | OFFICE OF FISHERIES | Wildlife and Fisheries DWH NRDA Recreational Use - Artificial Reefs |
| 1,700,000 | Natural Resource Restoration Trust Fund | | |
| \$1,700,000 | | OFFICE OF FISHERIES | Wildlife and Fisheries DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program |
| 600,000 | Natural Resource Restoration Trust Fund | | |
| \$600,000 | | OFFICE OF FISHERIES | Wildlife and Fisheries DWH NRDA Recreational Use - Elmer's Island |
| 2,500,000 | Natural Resource Restoration Trust Fund | | |
| \$2,500,000 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA Regionwide Tig Projects - Oysters |
| 4,619,794 | Natural Resource Restoration Trust Fund | | |
| \$4,619,794 | | OFFICE OF FISHERIES | Wildlife and Fisheries DWH NRDA Restoration Plan 5 - Oysters |
| 126,000 | Natural Resource Restoration Trust Fund | | |
| \$126,000 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA Restoration Plan 7 - Engineering and Design (HNC, Isle au Pitre, Pass-A-Loutre) |
| 18,900 | Natural Resource Restoration Trust Fund | | |
| \$18,900 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA Restoration Plan 9 |
| 80,500 | Natural Resource Restoration Trust Fund | | |
| \$80,500 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA Restoration Plan - Chandeleur Island |

Interagency Transfers (continued)

| FY2023-2024 Request | Means of Financing | Receiving Agency | Description |
|---------------------|---|----------------------------|---|
| 25,000 | Natural Resource Restoration Trust Fund | | |
| \$25,000 | | OFFICE OF FISHERIES | Wildlife and Fisheries DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion |
| 92,500 | Natural Resource Restoration Trust Fund | | |
| \$92,500 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA Restoration Plan - Queen Bess Island |
| 79,000 | Natural Resource Restoration Trust Fund | | |
| \$79,000 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA Restoration Plan - Rabbit Island |
| 50,000 | Natural Resource Restoration Trust Fund | | |
| \$50,000 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA Restoration Plan - Raccoon Island |
| 411,958 | Natural Resource Restoration Trust Fund | | |
| \$411,958 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA - Secretive Marsh Bird Habitat |
| 633,900 | Natural Resource Restoration Trust Fund | | |
| \$633,900 | | OFFICE OF WILDLIFE | Wildlife and Fisheries DWH NRDA - Sustainable Oyster Populations in Louisiana Estuaries MAM/MAIP |
| 618,750 | Federal Funds | | |
| \$618,750 | | OFFICE OF FISHERIES | Wildlife & Fisheries Caernarvon & Davis Pond |
| \$23,449,217 | Total Interagency Transfers | | |

Acquisitions

| FY2023-2024 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---|-----------------|-----------------------|----------|---|
| 121,200 | Coastal Protection and Restoration Fund | | | | |
| \$121,200 | | New | BOAT | 1 | 1 - NORO: 24 Ft. Cabin Boat |
| 5,000 | Coastal Protection and Restoration Fund | | | | |
| \$5,000 | | New | COMMUNICATIONS | 1 | 1 - TRO: Headset for Communication |

Acquisitions (continued)

| FY2023-2024 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---|-----------------|----------------------|----------|---|
| 22,650 | Coastal Protection and Restoration Fund | | | | |
| \$22,650 | | New | MISCELLANEOUS | 8 | 4 - BTR: Mud Balance \$2,120 1 - BTR: Vibecore Mini \$5,730 1 - BTR: Commercial Shredder \$3,000 1 - NORO: Boat Trailer \$8,800 1 - TRO: Large Screen TV for Conference Room \$3,000 |
| 3,498 | Coastal Protection and Restoration Fund | | | | |
| \$3,498 | | New | MISCELLANEOUS | 1 | Sony a7S III Mirrorless Camera |
| 1,998 | Coastal Protection and Restoration Fund | | | | |
| \$1,998 | | New | MISCELLANEOUS | 1 | Sony FE 200-600mm f/5.6-6.3 G OSS Lens with UV Filter Kit |
| 18,000 | Coastal Protection and Restoration Fund | | | | |
| \$18,000 | | New | OFFICE FURN | 5 | 5 - NORO: Furniture for 2 new offices |

Acquisitions (continued)

| FY2023-2024 Request | Means of Financing | New/Replacement | Acquisition Type | Quantity | Description |
|---------------------|---|-----------------|-----------------------|-----------|--|
| 202,000 | Coastal Protection and Restoration Fund | | | | |
| \$202,000 | | Replace | AUTOMOTIVE | 7 | 4 - BTR: 2024 Chevrolet Mailbu to replace 2011 Ford Fusion \$88,000 1 - LRO: 2024 Jeep Grand Cherokee to replace 2008 Dodge Magnum \$38,000 1 - NORO: 2024 Ford F-250 to replace 2008 Dodge Ram 2500 \$38,000 1 - TRO: 2024 Ford F-250 to replace 2008 F-350 \$38,000 |
| 113,300 | Coastal Protection and Restoration Fund | | | | |
| \$113,300 | | Replace | BOAT | 1 | 1 - LRO: 17ft Airboat to replace 1995 Airboat |
| 29,750 | Coastal Protection and Restoration Fund | | | | |
| \$29,750 | | Replace | COMMUNICATIONS | 7 | 7 - BTR: Portable Radios |
| 10,700 | Coastal Protection and Restoration Fund | | | | |
| \$10,700 | | Replace | MISCELLANEOUS | 2 | 1 - LRO: Portable Projector \$2,000 1 - LRO: Trailer to replace 1995 a 2006 Magic Tilt Trailer \$8,700 |
| 8,000 | Coastal Protection and Restoration Fund | | | | |
| \$8,000 | | Replace | OFFICE FURN | 15 | 15 - BTR: Office Chairs for cubicles and offices |
| \$536,096 | Total Acquisitions | | | | |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|----------------------|-----------------|------------------|----------|----------------------|--|
| STATE GENERAL FUND (Direct) | 8,783,639 | (8,783,639) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,956,160 | — | — | — | — | 4,476,260 | 12,432,420 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 122,716,644 | (561,330) | 52,179 | 255,623 | — | (12,405,139) | 110,057,977 |
| FEDERAL FUNDS | 56,103,542 | — | — | — | — | (1,685,381) | 54,418,161 |
| TOTAL MEANS OF FINANCING | \$195,559,985 | \$(9,344,969) | \$52,179 | \$255,623 | — | \$(9,614,260) | \$176,908,558 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|--------------------|-----------------|------------------|----------|-----------------------|--|
| Coastal Protection and Restoration Fund | 83,014,931 | (561,330) | 52,179 | 255,623 | — | (8,428,639) | 74,332,764 |
| Natural Resource Restoration Trust Fund | 39,701,713 | — | — | — | — | (3,976,500) | 35,725,213 |
| Total: | \$122,716,644 | \$(561,330) | \$52,179 | \$255,623 | — | \$(12,405,139) | \$110,057,977 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|----------------------|-----------------|------------------|----------|-----------------------|--|
| Salaries | 16,073,738 | — | — | 52,513 | — | 62,243 | 16,188,494 |
| Other Compensation | 303,307 | — | — | — | — | — | 303,307 |
| Related Benefits | 8,357,577 | — | — | 203,110 | — | 34,550 | 8,595,237 |
| TOTAL PERSONAL SERVICES | \$24,734,622 | — | — | \$255,623 | — | \$96,793 | \$25,087,038 |
| Travel | 122,520 | — | 2,904 | — | — | — | 125,424 |
| Operating Services | 1,868,012 | — | 44,270 | — | — | 64,702 | 1,976,984 |
| Supplies | 211,185 | — | 5,005 | — | — | 2,724 | 218,914 |
| TOTAL OPERATING EXPENSES | \$2,201,717 | — | \$52,179 | — | — | \$67,426 | \$2,321,322 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 146,397,289 | (8,783,639) | — | — | — | (12,098,765) | 125,514,885 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 21,982,357 | (317,330) | — | — | — | 1,784,190 | 23,449,217 |
| TOTAL OTHER CHARGES | \$168,379,646 | \$(9,100,969) | — | — | — | \$(10,314,575) | \$148,964,102 |
| Acquisitions | 244,000 | (244,000) | — | — | — | 536,096 | 536,096 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$244,000 | \$(244,000) | — | — | — | \$536,096 | \$536,096 |
| TOTAL EXPENDITURES | \$195,559,985 | \$(9,344,969) | \$52,179 | \$255,623 | — | \$(9,614,260) | \$176,908,558 |
| Classified | 179 | — | — | — | — | 1 | 180 |
| Unclassified | 6 | — | — | — | — | — | 6 |
| TOTAL AUTHORIZED T.O. POSITIONS | 185 | — | — | — | — | 1 | 186 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | — | — | — | — | — | 7 |
| TOTAL NON-T.O. FTE POSITIONS | 5 | — | — | — | — | (1) | 4 |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | (8,783,639) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(8,783,639) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (8,783,639) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(8,783,639) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(8,783,639) |

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (244,000) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(244,000) |

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 | (244,000) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(244,000) |
| TOTAL EXPENDITURES | \$(244,000) |

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 14170 — CB-4 Non-Recurring IT Acquisitions (Manual Entry)

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (317,330) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(317,330) |

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 | (317,330) |
| TOTAL OTHER CHARGES | \$(317,330) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(317,330) |

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 1,747 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 49,619 |
| FEDERAL FUNDS | 818 |
| TOTAL MEANS OF FINANCING | \$52,184 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 2,904 |
| Operating Services | 44,273 |
| Supplies | 5,007 |
| TOTAL OPERATING EXPENSES | \$52,184 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$52,184 |

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 14203 — CB-5 Inflation (Adj MOF to 100% Z12)

Means of Financing

| | Amount |
|---------------------------------|----------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (1,747) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 2,565 |
| FEDERAL FUNDS | (818) |
| TOTAL MEANS OF FINANCING | — |

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 | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | — |

Positions

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

Form 14657 — CB-5 Inflation Rounding

Means of Financing

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

Expenditures

| | Amount |
|---------------------------------------|--------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | (3) |
| Supplies | (2) |
| TOTAL OPERATING EXPENSES | \$(5) |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(5) |

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 14171 — CB-6 Compulsory Salaries & Rel Ben Adj
Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 255,623 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$255,623 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 52,513 |
| Other Compensation | — |
| Related Benefits | 203,110 |
| TOTAL PERSONAL SERVICES | \$255,623 |
| 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 | \$255,623 |

Positions

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

Form 14173 — CB-8 NRDA Position

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 | 62,243 |
| Other Compensation | — |
| Related Benefits | 34,550 |
| TOTAL PERSONAL SERVICES | \$96,793 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (96,793) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(96,793) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | — |

Positions

| | FTE |
|---|------------|
| Classified | 1 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 1 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | (1) |

**Form 14174 — CB-8 UNO Regional & Water Campus Rent Adj.
Means of Financing**

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 55,102 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$55,102 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 55,102 |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$55,102 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$55,102 |

Positions

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

Form 14175 — CB-8 Legislative Auditor

Means of Financing

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 6,815 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$6,815 |

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 | 6,815 |
| TOTAL OTHER CHARGES | \$6,815 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$6,815 |

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 14176 — CB-8 O&E Section Oper Serv, Supplies & Acq.
Means of Financing**

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 17,550 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$17,550 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 9,600 |
| Supplies | 2,454 |
| TOTAL OPERATING EXPENSES | \$12,054 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 5,496 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,496 |
| TOTAL EXPENDITURES | \$17,550 |

Positions

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

Form 14177 — CB-8 Replacement Acquisitons

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 363,750 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$363,750 |

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 | 363,750 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$363,750 |
| TOTAL EXPENDITURES | \$363,750 |

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 14178 — CB-8 New Acquisitions

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 167,120 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$167,120 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | 270 |
| TOTAL OPERATING EXPENSES | \$270 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 166,850 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$166,850 |
| TOTAL EXPENDITURES | \$167,120 |

Positions

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

Form 14181 — CB-8 Adj to Balance with FY 24 Annual Plan

Means of Financing

| | Amount |
|---------------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 4,476,260 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (13,398,176) |
| FEDERAL FUNDS | (1,685,381) |
| TOTAL MEANS OF FINANCING | \$(10,607,297) |

Expenditures

| | Amount |
|---------------------------------------|-----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (12,001,972) |
| Debt Service | — |
| Interagency Transfers | 1,394,675 |
| TOTAL OTHER CHARGES | \$(10,607,297) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(10,607,297) |

Positions

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

Form 14180 — CB-8T OTS

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 382,700 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$382,700 |

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 | 382,700 |
| TOTAL OTHER CHARGES | \$382,700 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$382,700 |

Positions

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

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---------------------------------|--|----------------------|-----------------|------------------|----------|----------------------|--|
| STATE GENERAL FUND (Direct) | 8,783,639 | (8,783,639) | — | — | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,956,160 | — | — | — | — | 4,476,260 | 12,432,420 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 122,716,644 | (561,330) | 52,179 | 255,623 | — | (12,405,139) | 110,057,977 |
| FEDERAL FUNDS | 56,103,542 | — | — | — | — | (1,685,381) | 54,418,161 |
| TOTAL MEANS OF FINANCING | \$195,559,985 | \$(9,344,969) | \$52,179 | \$255,623 | — | \$(9,614,260) | \$176,908,558 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|--------------------|-----------------|------------------|----------|-----------------------|--|
| Coastal Protection and Restoration Fund | 83,014,931 | (561,330) | 52,179 | 255,623 | — | (8,428,639) | 74,332,764 |
| Natural Resource Restoration Trust Fund | 39,701,713 | — | — | — | — | (3,976,500) | 35,725,213 |
| Total: | \$122,716,644 | \$(561,330) | \$52,179 | \$255,623 | — | \$(12,405,139) | \$110,057,977 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2022 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2023-2024 Requested Continuation Level |
|---|--|----------------------|-----------------|------------------|----------|-----------------------|--|
| Salaries | 16,073,738 | — | — | 52,513 | — | 62,243 | 16,188,494 |
| Other Compensation | 303,307 | — | — | — | — | — | 303,307 |
| Related Benefits | 8,357,577 | — | — | 203,110 | — | 34,550 | 8,595,237 |
| TOTAL PERSONAL SERVICES | \$24,734,622 | — | — | \$255,623 | — | \$96,793 | \$25,087,038 |
| Travel | 122,520 | — | 2,904 | — | — | — | 125,424 |
| Operating Services | 1,868,012 | — | 44,270 | — | — | 64,702 | 1,976,984 |
| Supplies | 211,185 | — | 5,005 | — | — | 2,724 | 218,914 |
| TOTAL OPERATING EXPENSES | \$2,201,717 | — | \$52,179 | — | — | \$67,426 | \$2,321,322 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 146,397,289 | (8,783,639) | — | — | — | (12,098,765) | 125,514,885 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 21,982,357 | (317,330) | — | — | — | 1,784,190 | 23,449,217 |
| TOTAL OTHER CHARGES | \$168,379,646 | \$(9,100,969) | — | — | — | \$(10,314,575) | \$148,964,102 |
| Acquisitions | 244,000 | (244,000) | — | — | — | 536,096 | 536,096 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$244,000 | \$(244,000) | — | — | — | \$536,096 | \$536,096 |
| TOTAL EXPENDITURES | \$195,559,985 | \$(9,344,969) | \$52,179 | \$255,623 | — | \$(9,614,260) | \$176,908,558 |
| Classified | 179 | — | — | — | — | 1 | 180 |
| Unclassified | 6 | — | — | — | — | — | 6 |
| TOTAL AUTHORIZED T.O. POSITIONS | 185 | — | — | — | — | 1 | 186 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | — | — | — | — | — | 7 |
| TOTAL NON-T.O. FTE POSITIONS | 5 | — | — | — | — | (1) | 4 |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

1091 - Implementation

Means of Financing

| | Amount |
|---------------------------------|----------------------|
| STATE GENERAL FUND (Direct) | (8,783,639) |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(8,783,639) |

Expenditures

| | Amount |
|---------------------------------------|----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (8,783,639) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(8,783,639) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(8,783,639) |

Positions

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

Statutory Dedications

| | Amount |
|--------|--------|
| Total: | — |

Supporting Detail
Means of Financing

| Description | Amount |
|--------------------|----------------------|
| State General Fund | (8,783,639) |
| Total: | \$(8,783,639) |

Other Charges

| Commitment item | Name | Amount |
|-----------------|----------------|----------------------|
| 5620064 | MISC-PROF SVCS | (8,783,639) |
| Total: | | \$(8,783,639) |

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1091 - Implementation

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (244,000) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(244,000) |

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 | (244,000) |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$(244,000) |
| TOTAL EXPENDITURES | \$(244,000) |

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 | (244,000) |
| Total: | \$(244,000) |

**Supporting Detail
Means of Financing**

| Description | Amount |
|---|--------------------|
| Coastal Protection and Restoration Fund | (244,000) |
| Total: | \$(244,000) |

Acquisitions

| Commitment item | Name | Amount |
|-----------------|---------------------|--------------------|
| 5710223 | ACQ-COMM EQUIP | (85,000) |
| 5710224 | ACQ-OFFICE FURN&EQP | (23,000) |
| 5710231 | ACQ-PORTABLE BLDGS | (25,000) |
| 5710236 | ACQ-OTHER | (74,000) |
| 5710250 | ACQ-AUTOMOBILES | (37,000) |
| Total: | | \$(244,000) |

Form 11659 — Standard Inflation Adjustment

1091 - Implementation

Means of Financing

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 1,747 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 49,619 |
| FEDERAL FUNDS | 818 |
| TOTAL MEANS OF FINANCING | \$52,184 |

Expenditures

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 2,904 |
| Operating Services | 44,273 |
| Supplies | 5,007 |
| TOTAL OPERATING EXPENSES | \$52,184 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$52,184 |

Positions

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

Statutory Dedications

| | Amount |
|---|-----------------|
| Coastal Protection and Restoration Fund | 49,073 |
| Natural Resource Restoration Trust Fund | 546 |
| Total: | \$49,619 |

Supporting Detail

Means of Financing

| Description | Amount |
|---|-----------------|
| Coastal Protection and Restoration Fund | 49,073 |
| Federal Funds | 818 |
| Interagency Transfers | 1,747 |
| Natural Resource Restoration Trust Fund | 546 |
| Total: | \$52,184 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210015 | IN-STATE TRAVEL-CONF | 436 |
| 5210055 | OUT-OF-STTRV-CONF | 2,361 |
| 5210060 | OUT-OF-STTRV-FIELD | 107 |
| Total: | | \$2,904 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|-----------------|
| 5310001 | SERV-ADVERTISING | 1,358 |
| 5310004 | SERV-BANK FEES | 213 |
| 5310010 | SERV-DUES & OTHER | 213 |
| 5310011 | SERV-SUBSCRIPTIONS | 356 |
| 5310400 | SERV-MISC | 237 |
| 5330018 | MAINT-AUTO REPAIRS | 427 |
| 5330020 | MAINT-BOATS/BOAT MTR | 190 |
| 5340010 | RENT-REAL ESTATE | 38,600 |
| 5340020 | RENT-EQUIPMENT | 853 |
| 5340026 | RENT-BOAT SLIPS | 190 |
| 5350004 | UTIL-TELEPHONE SERV | 830 |
| 5350005 | UTIL-OTHER COMM SERV | 95 |
| 5350010 | UTIL-ELECTRICITY | 593 |
| 5350011 | UTIL-WATER | 71 |
| 5350012 | UTIL-CABLE | 47 |
| Total: | | \$44,273 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 3,252 |
| 5410006 | SUP-COMPUTER | 356 |
| 5410015 | SUP-AUTO | 71 |
| 5410031 | SUP-REP/MNT SUP-AUTO | 71 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 71 |
| 5410036 | SUP-FUELTRAC | 711 |
| 5410045 | SUP-BOAT MTCE | 119 |
| 5410400 | SUP-OTHER | 356 |
| Total: | | \$5,007 |

Form 14170 — CB-4 Non-Recurring IT Acquisitions (Manual Entry)

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (317,330) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(317,330) |

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 | (317,330) |
| TOTAL OTHER CHARGES | \$(317,330) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(317,330) |

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 | (317,330) |
| Total: | \$(317,330) |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | This adjustment is to non-recur the FY 2022-2023 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 Transfer 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 14203 — CB-5 Inflation (Adj MOF to 100% Z12)

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | (1,747) |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 2,565 |
| FEDERAL FUNDS | (818) |
| TOTAL MEANS OF FINANCING | — |

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 | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | — |

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 | 3,109 |
| Natural Resource Restoration Trust Fund | (544) |
| Total: | \$2,565 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This adjustment is to change the means of financing for inflation to the Coastal Protection and Restoration Fund (Z12). |
| 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 IAT, Federal and the Natural Resources Trust Fund Statutory Dedication fund means of financings will be over budgeted. |
| 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 14657 — CB-5 Inflation Rounding

1091 - Implementation

MEANS OF FINANCING

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

EXPENDITURES

| | Amount |
|---------------------------------------|--------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | (3) |
| Supplies | (2) |
| TOTAL OPERATING EXPENSES | \$(5) |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(5) |

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 | (3) |
| Natural Resource Restoration Trust Fund | (2) |
| Total: | \$(5) |

| Question | Narrative Response |
|---|---------------------------|
| Explain the need for this request. | |
| Cite performance indicators for the adjustment. | |
| What would the impact be if this is not funded? | |
| Is revenue a fixed amount or can it be adjusted? | |
| Is the expenditure of these revenues restricted? | |
| Additional information or comments. | |

Form 14171 — CB-6 Compulsory Salaries & Rel Ben Adj

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 255,623 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$255,623 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 52,513 |
| Other Compensation | — |
| Related Benefits | 203,110 |
| TOTAL PERSONAL SERVICES | \$255,623 |
| 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 | \$255,623 |

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 | 255,623 |
| Total: | \$255,623 |

| 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 10/1/22. The PEP Report is showing an incorrect T.O. totaling 186 (169 classified and unclassified and 17 vacant positions) and the correct authorized T.O. is 185. The error is showing in the vacant position count. Therefore, I manually removed vacant position #50352733, the Coastal Resources Scientist Staff DCL - A, from the PEP 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 budget for 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 14173 — CB-8 NRDA Position

1091 - Implementation

MEANS OF FINANCING

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

EXPENDITURES

| | Amount |
|---------------------------------------|-------------------|
| Salaries | 62,243 |
| Other Compensation | — |
| Related Benefits | 34,550 |
| TOTAL PERSONAL SERVICES | \$96,793 |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (96,793) |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | \$(96,793) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | — |

AUTHORIZED POSITIONS

| | FTE |
|---|------------|
| Classified | 1 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 1 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | (1) |

Statutory Dedications

| | Amount |
|---|----------|
| Coastal Protection and Restoration Fund | — |
| Total: | — |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | Move a Deepwater Horizon (DWH) Oil Spill job appointment position from other charges to the authorized Table of Organization. The work assigned to the position will be ongoing for many years and the position should be changed to an authorized T.O. position. |
| 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 position 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. | |

Form 14174 — CB-8 UNO Regional & Water Campus Rent Adj.

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 55,102 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$55,102 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 55,102 |
| Supplies | — |
| TOTAL OPERATING EXPENSES | \$55,102 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$55,102 |

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 | 55,102 |
| Total: | \$55,102 |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | In FY 24, the rental amount is increasing for the New Orleans Regional field office and the Water Campus buildings. The New Orleans rent amount is increasing from \$82,851 to \$99,920 annually which is an increase of \$17,069. The Water Campus rent is increasing from \$1,306,935 to \$1,344,968 which is an increase of \$38,033. Therefore, we're requesting an increase in the operating services category totaling \$55,101 to cover the increase in rent. |
| 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 in the operating services category. |
| Is revenue a fixed amount or can it be adjusted? | Based on the signed lease agreements, this is 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 14175 — CB-8 Legislative Auditor

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 6,815 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$6,815 |

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 | 6,815 |
| TOTAL OTHER CHARGES | \$6,815 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$6,815 |

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 | 6,815 |
| Total: | \$6,815 |

| 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 24 will be \$152,242 and the FY 23 budget amount is \$145,427. Therefore, we are requesting to increase the budget authority by \$6,815 to balance 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 not have sufficient budget to pay the Legislative Auditor Allocation. |
| Is revenue a fixed amount or can it be adjusted? | Based on the attached allocation letter from the Legislative Auditor's Office, this is a fixed amount for FY 24. |
| Is the expenditure of these revenues restricted? | The funding changes from year to year, depending on work to be performed. |
| Additional information or comments. | |



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

September 30, 2022

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

CPRA
MAY-19-2022
REMOVED

Dear Ms. Lansing,

Act 198 of the 2022 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2023-2024 fiscal year. I ask that you include \$152,242 for the 2023-2024 regular allocation of audit costs in your budget.

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

Inquiries concerning this allocation should be directed to Mr. Ernest F. Summerville, Jr., CPA, First Assistant Legislative Auditor, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:EFS:tmp
Allocation Letter 2024-ID 10825

Form 14176 — CB-8 O&E Section Oper Serv, Supplies & Acq.

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 17,550 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$17,550 |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | 9,600 |
| Supplies | 2,454 |
| TOTAL OPERATING EXPENSES | \$12,054 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 5,496 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$5,496 |
| TOTAL EXPENDITURES | \$17,550 |

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 | 17,550 |
| Total: | \$17,550 |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | This request is needed so the Outreach and Engagement section can purchase the necessary equipment to maintain a high level of transparency through visual communication and collaboration with the media and to provide a more reliable and high quality of project documentation for the public and our federal sponsors. |
| 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 is not funded, CPRA would have to rent equipment, which would be much more costly over the long term rather than a one-time purchase. |
| 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 14177 — CB-8 Replacement Acquisitions

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 363,750 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$363,750 |

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 | 363,750 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$363,750 |
| TOTAL EXPENDITURES | \$363,750 |

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 | 363,750 |
| Total: | \$363,750 |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | The requested acquisitions are to replace several aged, high-maintenance vehicles, an airboat, a trailer, office chairs, a portable projector, and radios. The vehicles requested will replace: (1) 4 (four) high-maintenance, 2011 Ford Fusions that have had monthly repair events and a significant number of down days, (2) a 2008 Dodge Magnum that cannot be relied upon to operate dependably, safely, or consistently under field conditions, (3) a 2008 Dodge Ram that is 14 years old and has left employees stranded in remote areas, and (4) a 2008 Ford F-350 that shakes when the speed is more than 45 mph. Both trucks tow boats and equipment into the field and have become undependable. 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 1995 airboat and trailer have maintenance issues that have become more frequent, requiring significant downtime, affecting operations, and limiting the ability to provide support to the agency. The office chairs to be replaced have reached their useful life and are in poor condition. The portable radios are 12 years old, are discontinued, and Motorola no longer supports the model or carries replacement parts. Reliable radios are essential for ESF3 responses to Louisiana's levees, waterways, and project sites during declared emergencies. |
| 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. 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 14178 — CB-8 New Acquisitions

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 167,120 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$167,120 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | 270 |
| TOTAL OPERATING EXPENSES | \$270 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | 166,850 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$166,850 |
| TOTAL EXPENDITURES | \$167,120 |

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 | 167,120 |
| Total: | \$167,120 |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | The requested supply and acquisitions are a Mud Balance for detecting fill depth in the field, and its accessories. There are 3 components that are needed to operate the device as a unit. The 24ft Boat with trailer is needed as we are implementing projects on large bodies of water and our existing boats are not adequate or safe. A commercial shredder to securely dispose of large amounts of paper documents accumulated in the Contracts and General Services section. Furniture requested is for newly acquired office space. Headsets are for use in the field for communication on airboats. A large screen television is needed for meetings and presentations with federal sponsors and outside entities. These funds are to provide continued operation of the CPRA to fulfill its federal and state mandate to study, plan, design, implement, manage, monitor, and report on projects and studies to restore, conserve, and enhance the coastal wetlands, marshes, and rivers in the state, primarily in its nineteen (19) coastal parishes. |
| 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 not have the necessary equipment 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 14181 — CB-8 Adj to Balance with FY 24 Annual Plan

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | 4,476,260 |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | (13,398,176) |
| FEDERAL FUNDS | (1,685,381) |
| TOTAL MEANS OF FINANCING | \$(10,607,297) |

EXPENDITURES

| | Amount |
|---------------------------------------|-----------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | — |
| TOTAL OPERATING EXPENSES | — |
| PROFESSIONAL SERVICES | — |
| Other Charges | (12,001,972) |
| Debt Service | — |
| Interagency Transfers | 1,394,675 |
| TOTAL OTHER CHARGES | \$(10,607,297) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(10,607,297) |

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 | (9,421,676) |
| Natural Resource Restoration Trust Fund | (3,976,500) |
| Total: | \$(13,398,176) |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | This adjustment brings CPRA's Operating Budget in-line with the 2024 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 14180 — CB-8T OTS

1091 - Implementation

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | 382,700 |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$382,700 |

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 | 382,700 |
| TOTAL OTHER CHARGES | \$382,700 |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$382,700 |

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 | 382,700 |
| Total: | \$382,700 |

| Question | Narrative Response |
|---|--|
| Explain the need for this IT request. | The requested replacement OTS acquisitions are to replace and upgrade computer equipment, including laptops, monitors, printers, scanners, and software. Due to the yearly updates to the Windows 10 operating systems, the older computer equipment and software will become obsolete if not already. Laptops are manufactured smaller and more compact, so older model monitors have incompatible connectors for the newer equipment. The increase in personnel and teleworking options for employees have increased the need for the number of laptops we require on hand, and the need to transition employees from a desktop computer to a laptop with a docking station. |
| Provide details related to this request. | See the attachments. |
| Cite performance indicators for the adjustment. | This request does not impact performance indicators. |
| What would the impact be if this is not funded? | CPRA will not be able to work efficiently with non-operational computer equipment or outdated software licenses as our computer operating systems continue to receive updates and we must update the software. Sufficient equipment will grant our agency greater efficiencies in our overall organizational performance. |
| 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. |



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| Means of Financing | | | | |
| STATE GENERAL FUND (Direct) | 8,783,639 | (8,783,639) | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,956,160 | 4,476,260 | — | 12,432,420 |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | 122,716,644 | (12,658,667) | — | 110,057,977 |
| FEDERAL FUNDS | 56,103,542 | (1,685,381) | — | 54,418,161 |
| TOTAL MEANS OF FINANCING | \$195,559,985 | \$(18,651,427) | — | \$176,908,558 |
| Salaries | 16,073,738 | 114,756 | — | 16,188,494 |
| Other Compensation | 303,307 | — | — | 303,307 |
| Related Benefits | 8,357,577 | 237,660 | — | 8,595,237 |
| TOTAL PERSONAL SERVICES | \$24,734,622 | \$352,416 | — | \$25,087,038 |
| Travel | 122,520 | 2,904 | — | 125,424 |
| Operating Services | 1,868,012 | 108,972 | — | 1,976,984 |
| Supplies | 211,185 | 7,729 | — | 218,914 |
| TOTAL OPERATING EXPENSES | \$2,201,717 | \$119,605 | — | \$2,321,322 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 146,397,289 | (20,882,404) | — | 125,514,885 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 21,982,357 | 1,466,860 | — | 23,449,217 |
| TOTAL OTHER CHARGES | \$168,379,646 | \$(19,415,544) | — | \$148,964,102 |
| Acquisitions | 244,000 | 292,096 | — | 536,096 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$244,000 | \$292,096 | — | \$536,096 |
| TOTAL EXPENDITURES | \$195,559,985 | \$(18,651,427) | — | \$176,908,558 |
| Classified | 179 | 1 | — | 180 |
| Unclassified | 6 | — | — | 6 |
| TOTAL AUTHORIZED T.O. POSITIONS | 185 | 1 | — | 186 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | — | — | 7 |
| TOTAL NON-T.O. FTE POSITIONS | 5 | (1) | — | 4 |

PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 1091 Implementation |
|---|---|----------------------------|
| 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 - Implementation

| Means of Financing | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in this Adjustment Package | FY2023-2024 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 8,783,639 | (8,783,639) | — | — |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,956,160 | 4,476,260 | — | 12,432,420 |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | 122,716,644 | (12,658,667) | — | 110,057,977 |
| FEDERAL FUNDS | 56,103,542 | (1,685,381) | — | 54,418,161 |
| TOTAL MEANS OF FINANCING | \$195,559,985 | \$(18,651,427) | — | \$176,908,558 |
| Salaries | 16,073,738 | 114,756 | — | 16,188,494 |
| Other Compensation | 303,307 | — | — | 303,307 |
| Related Benefits | 8,357,577 | 237,660 | — | 8,595,237 |
| TOTAL PERSONAL SERVICES | \$24,734,622 | \$352,416 | — | \$25,087,038 |
| Travel | 122,520 | 2,904 | — | 125,424 |
| Operating Services | 1,868,012 | 108,972 | — | 1,976,984 |
| Supplies | 211,185 | 7,729 | — | 218,914 |
| TOTAL OPERATING EXPENSES | \$2,201,717 | \$119,605 | — | \$2,321,322 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 146,397,289 | (20,882,404) | — | 125,514,885 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 21,982,357 | 1,466,860 | — | 23,449,217 |
| TOTAL OTHER CHARGES | \$168,379,646 | \$(19,415,544) | — | \$148,964,102 |
| Acquisitions | 244,000 | 292,096 | — | 536,096 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$244,000 | \$292,096 | — | \$536,096 |
| TOTAL EXPENDITURES | \$195,559,985 | \$(18,651,427) | — | \$176,908,558 |
| Classified | 179 | 1 | — | 180 |
| Unclassified | 6 | — | — | 6 |
| TOTAL AUTHORIZED T.O. POSITIONS | 185 | 1 | — | 186 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | — | — | 7 |
| TOTAL NON-T.O. FTE POSITIONS | 5 | (1) | — | 4 |

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 8,783,639 | (8,783,639) | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,956,160 | 4,476,260 | — | — | 12,432,420 |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 122,716,644 | (12,658,667) | — | — | 110,057,977 |
| FEDERAL FUNDS | 56,103,542 | (1,685,381) | — | — | 54,418,161 |
| TOTAL MEANS OF FINANCING | \$195,559,985 | \$(18,651,427) | — | — | \$176,908,558 |
| Salaries | 16,073,738 | 114,756 | — | — | 16,188,494 |
| Other Compensation | 303,307 | — | — | — | 303,307 |
| Related Benefits | 8,357,577 | 237,660 | — | — | 8,595,237 |
| TOTAL PERSONAL SERVICES | \$24,734,622 | \$352,416 | — | — | \$25,087,038 |
| Travel | 122,520 | 2,904 | — | — | 125,424 |
| Operating Services | 1,868,012 | 108,972 | — | — | 1,976,984 |
| Supplies | 211,185 | 7,729 | — | — | 218,914 |
| TOTAL OPERATING EXPENSES | \$2,201,717 | \$119,605 | — | — | \$2,321,322 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 146,397,289 | (20,882,404) | — | — | 125,514,885 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 21,982,357 | 1,466,860 | — | — | 23,449,217 |
| TOTAL OTHER CHARGES | \$168,379,646 | \$(19,415,544) | — | — | \$148,964,102 |
| Acquisitions | 244,000 | 292,096 | — | — | 536,096 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$244,000 | \$292,096 | — | — | \$536,096 |
| TOTAL EXPENDITURES | \$195,559,985 | \$(18,651,427) | — | — | \$176,908,558 |
| Classified | 179 | 1 | — | — | 180 |
| Unclassified | 6 | — | — | — | 6 |
| TOTAL AUTHORIZED T.O. POSITIONS | 185 | 1 | — | — | 186 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | — | — | — | 7 |
| TOTAL NON-T.O. FTE POSITIONS | 5 | (1) | — | — | 4 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|---|---|--|--|---------------------------------------|--------------------------------------|
| Coastal Protection and Restoration Fund | 83,014,931 | (8,682,167) | — | — | 74,332,764 |
| Natural Resource Restoration Trust Fund | 39,701,713 | (3,976,500) | — | — | 35,725,213 |
| Total: | \$122,716,644 | \$(12,658,667) | — | — | \$110,057,977 |

PROGRAM SUMMARY STATEMENT

1091 - Implementation

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 8,783,639 | (8,783,639) | — | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 7,956,160 | 4,476,260 | — | — | 12,432,420 |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | 122,716,644 | (12,658,667) | — | — | 110,057,977 |
| FEDERAL FUNDS | 56,103,542 | (1,685,381) | — | — | 54,418,161 |
| TOTAL MEANS OF FINANCING | \$195,559,985 | \$(18,651,427) | — | — | \$176,908,558 |
| Salaries | 16,073,738 | 114,756 | — | — | 16,188,494 |
| Other Compensation | 303,307 | — | — | — | 303,307 |
| Related Benefits | 8,357,577 | 237,660 | — | — | 8,595,237 |
| TOTAL PERSONAL SERVICES | \$24,734,622 | \$352,416 | — | — | \$25,087,038 |
| Travel | 122,520 | 2,904 | — | — | 125,424 |
| Operating Services | 1,868,012 | 108,972 | — | — | 1,976,984 |
| Supplies | 211,185 | 7,729 | — | — | 218,914 |
| TOTAL OPERATING EXPENSES | \$2,201,717 | \$119,605 | — | — | \$2,321,322 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 146,397,289 | (20,882,404) | — | — | 125,514,885 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 21,982,357 | 1,466,860 | — | — | 23,449,217 |
| TOTAL OTHER CHARGES | \$168,379,646 | \$(19,415,544) | — | — | \$148,964,102 |
| Acquisitions | 244,000 | 292,096 | — | — | 536,096 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$244,000 | \$292,096 | — | — | \$536,096 |
| TOTAL EXPENDITURES | \$195,559,985 | \$(18,651,427) | — | — | \$176,908,558 |
| Classified | 179 | 1 | — | — | 180 |
| Unclassified | 6 | — | — | — | 6 |
| TOTAL AUTHORIZED T.O. POSITIONS | 185 | 1 | — | — | 186 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | — | — | — | 7 |
| TOTAL NON-T.O. FTE POSITIONS | 5 | (1) | — | — | 4 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustment | FY2023-2024 Requested in Technical/Other Package | FY2023-2024 Requested New/Expanded | FY2023-2024 Requested Realignment |
|---|---|--|--|---------------------------------------|--------------------------------------|
| Coastal Protection and Restoration Fund | 83,014,931 | (8,682,167) | — | — | 74,332,764 |
| Natural Resource Restoration Trust Fund | 39,701,713 | (3,976,500) | — | — | 35,725,213 |
| Total: | \$122,716,644 | \$(12,658,667) | — | — | \$110,057,977 |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | 189,001 | 8,783,639 | (8,783,639) | — | — | — | (8,783,639) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 6,207,413 | 7,956,160 | 4,476,260 | — | — | 12,432,420 | 4,476,260 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 47,606,033 | 122,716,644 | (12,658,667) | — | — | 110,057,977 | (12,658,667) |
| FEDERAL FUNDS | 21,685,731 | 56,103,542 | (1,685,381) | — | — | 54,418,161 | (1,685,381) |
| TOTAL MEANS OF FINANCING | \$75,688,179 | \$195,559,985 | \$(18,651,427) | — | — | \$176,908,558 | \$(18,651,427) |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|--|------------------------|--|---|---|--|------------------------------|-----------------------|
| Coastal Protection and Restoration Fund | 29,734,701 | 83,014,931 | (8,682,167) | — | — | 74,332,764 | (8,682,167) |
| Natural Resource Restoration Trust Fund | 17,871,332 | 39,701,713 | (3,976,500) | — | — | 35,725,213 | (3,976,500) |
| Total: | \$47,606,033 | \$122,716,644 | \$(12,658,667) | — | — | \$110,057,977 | \$(12,658,667) |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|-----------------------|
| Salaries | 14,232,673 | 16,073,738 | 114,756 | — | — | 16,188,494 | 114,756 |
| Other Compensation | 224,523 | 303,307 | — | — | — | 303,307 | — |
| Related Benefits | 7,221,815 | 8,357,577 | 237,660 | — | — | 8,595,237 | 237,660 |
| TOTAL PERSONAL SERVICES | \$21,679,011 | \$24,734,622 | \$352,416 | — | — | \$25,087,038 | \$352,416 |
| Travel | 65,416 | 122,520 | 2,904 | — | — | 125,424 | 2,904 |
| Operating Services | 1,846,238 | 1,868,012 | 108,972 | — | — | 1,976,984 | 108,972 |
| Supplies | 129,518 | 211,185 | 7,729 | — | — | 218,914 | 7,729 |
| TOTAL OPERATING EXPENSES | \$2,041,172 | \$2,201,717 | \$119,605 | — | — | \$2,321,322 | \$119,605 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 37,898,505 | 146,397,289 | (20,882,404) | — | — | 125,514,885 | (20,882,404) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 13,867,076 | 21,982,357 | 1,466,860 | — | — | 23,449,217 | 1,466,860 |
| TOTAL OTHER CHARGES | \$51,765,580 | \$168,379,646 | \$(19,415,544) | — | — | \$148,964,102 | \$(19,415,544) |
| Acquisitions | 202,415 | 244,000 | 292,096 | — | — | 536,096 | 292,096 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$202,415 | \$244,000 | \$292,096 | — | — | \$536,096 | \$292,096 |
| TOTAL EXPENDITURES | \$75,688,179 | \$195,559,985 | \$(18,651,427) | — | — | \$176,908,558 | \$(18,651,427) |
| Classified | 175 | 179 | 1 | — | — | 180 | 1 |
| Unclassified | 6 | 6 | — | — | — | 6 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 181 | 185 | 1 | — | — | 186 | 1 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | 7 | — | — | — | 7 | — |
| TOTAL NON-T.O. FTE POSITIONS | 5 | 5 | (1) | — | — | 4 | (1) |

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|-----------------------|
| STATE GENERAL FUND (Direct) | 189,001 | 8,783,639 | (8,783,639) | — | — | — | (8,783,639) |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 6,207,413 | 7,956,160 | 4,476,260 | — | — | 12,432,420 | 4,476,260 |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | 47,606,033 | 122,716,644 | (12,658,667) | — | — | 110,057,977 | (12,658,667) |
| FEDERAL FUNDS | 21,685,731 | 56,103,542 | (1,685,381) | — | — | 54,418,161 | (1,685,381) |
| TOTAL MEANS OF FINANCING | \$75,688,179 | \$195,559,985 | \$(18,651,427) | — | — | \$176,908,558 | \$(18,651,427) |

Statutory Dedications

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|--|------------------------|--|---|---|--|------------------------------|-----------------------|
| Coastal Protection and Restoration Fund | 29,734,701 | 83,014,931 | (8,682,167) | — | — | 74,332,764 | (8,682,167) |
| Natural Resource Restoration Trust Fund | 17,871,332 | 39,701,713 | (3,976,500) | — | — | 35,725,213 | (3,976,500) |
| Total: | \$47,606,033 | \$122,716,644 | \$(12,658,667) | — | — | \$110,057,977 | \$(12,658,667) |

Expenditures and Positions

| Description | FY2021-2022 Actuals | Existing Operating Budget as of 10/01/2022 | FY2023-2024 Requested Continuation Adjustments | FY2023-2024 Requested in Technical/Other Adjustments | FY2023-2024 Requested New or Expanded Adjustments | FY2023-2024 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|-----------------------|
| Salaries | 14,232,673 | 16,073,738 | 114,756 | — | — | 16,188,494 | 114,756 |
| Other Compensation | 224,523 | 303,307 | — | — | — | 303,307 | — |
| Related Benefits | 7,221,815 | 8,357,577 | 237,660 | — | — | 8,595,237 | 237,660 |
| TOTAL PERSONAL SERVICES | \$21,679,011 | \$24,734,622 | \$352,416 | — | — | \$25,087,038 | \$352,416 |
| Travel | 65,416 | 122,520 | 2,904 | — | — | 125,424 | 2,904 |
| Operating Services | 1,846,238 | 1,868,012 | 108,972 | — | — | 1,976,984 | 108,972 |
| Supplies | 129,518 | 211,185 | 7,729 | — | — | 218,914 | 7,729 |
| TOTAL OPERATING EXPENSES | \$2,041,172 | \$2,201,717 | \$119,605 | — | — | \$2,321,322 | \$119,605 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 37,898,505 | 146,397,289 | (20,882,404) | — | — | 125,514,885 | (20,882,404) |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 13,867,076 | 21,982,357 | 1,466,860 | — | — | 23,449,217 | 1,466,860 |
| TOTAL OTHER CHARGES | \$51,765,580 | \$168,379,646 | \$(19,415,544) | — | — | \$148,964,102 | \$(19,415,544) |
| Acquisitions | 202,415 | 244,000 | 292,096 | — | — | 536,096 | 292,096 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$202,415 | \$244,000 | \$292,096 | — | — | \$536,096 | \$292,096 |
| TOTAL EXPENDITURES | \$75,688,179 | \$195,559,985 | \$(18,651,427) | — | — | \$176,908,558 | \$(18,651,427) |
| Classified | 175 | 179 | 1 | — | — | 180 | 1 |
| Unclassified | 6 | 6 | — | — | — | 6 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 181 | 185 | 1 | — | — | 186 | 1 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 7 | 7 | — | — | — | 7 | — |
| TOTAL NON-T.O. FTE POSITIONS | 5 | 5 | (1) | — | — | 4 | (1) |



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Addenda

INTERAGENCY TRANSFERS

AGRICULTURE & FORESTRY PASS THROUGH
AGRICULTURE & FORESTRY PASS THROUGH
INTERAGENCY AGREEMENT

BR-19B
(08/19)

FISCAL YEAR 2023 - 2024

Interagency Agreement Between AGRICULTURE & FORESTRY PASS THROUGH (941) and COASTAL PROTECTION AND RESTORATION AUTHORITY (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, AGRICULTURE & FORESTRY PASS THROUGH (941) is budgeted to receive the following revenue
(Recipient Agency and #)

from COASTAL PROTECTION AND RESTORATION AUTHORITY (109) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is :

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

TOTAL: \$201,690 ✓

Rebecca D...
Recipient Agency Fiscal Officer

9/19/22
Date

Janice Lanning
Sending Agency Fiscal Officer

10/11/22
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 Interagency Transfer revenue and Interagency Transfer 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 2023-2024, 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

Recipient Agency Fiscal Officer- Janice Lansing


Sending Agency Fiscal Officer

Date
10/11/22

Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

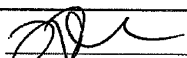
Interagency Agreement Between Department of Environmental Quality and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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.

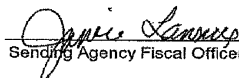
| | |
|-------------------------------|----------|
| DEQ NRDA - Administrative | \$20,808 |
| DEQ NRDA - Nutrient Reduction | \$0 |
| | \$20,808 |



Recipient Agency Fiscal Officer

10/17/22

Date



Sending Agency Fiscal Officer - Janice Lansing

10/16/22

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
(09/19)

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

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

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

The reason for the Interagency Agreement is :

To provide funding for the Natural Resources Damage Assessment (NRDA) projects. \$10,000

M. A. [Signature] 10-3-22
Recipient Agency Fiscal Officer Date

[Signature] 10/11/22
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT


BR-19B
(09/19)

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

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

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

| | |
|---|-------------|
| 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 |

 10-3-22
Recipient Agency Fiscal Officer Date

 10/11/22
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

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 2023-2024. 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

Melisse Barruch 9/26/22

Recipient Agency Fiscal Officer Date

Janice Loring 10/11/22

Sending Agency Fiscal Officer Date

September 26, 2022

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 2023-2024, 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 | \$10,404 |

[Signature]
Recipient Agency Fiscal Officer

10/12/2022
Date

[Signature]
Sending Agency Fiscal Officer - Janice Lansing

10/11/22
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 Coastal Protection & Restoration Authority (109) and Louisiana Oil Spill Coordinator's Office
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, 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 | 185,420 |

Janice Lansing
Recipient Agency Fiscal Officer - Janice Lansing

10/11/22
Date

[Signature]
Sending Agency Fiscal Officer

10/17/2022
Date

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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 2023-2024, 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

10/17/22
Date

Janice Lansing
Sending Agency Fiscal Officer / Janice Lansing

10/14/22
Date

NOTE:

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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 2023-2024, 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 \$2,500,000



Recipient Agency Fiscal Officer - Janice Lansing



Sending Agency Fiscal Officer

10/10/22

Date

Date

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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 2023-2024, 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

10/11/22
Date


Sending Agency Fiscal Officer - Janice Lansing

10/11/22
Date

NOTE:

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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 2023-2024, 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 | 825,000 |
| Nutria Control | 3,121,343 |
| | <u>3,946,343</u> |

Beth Boulet
Recipient Agency Fiscal Officer

10/12/22
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

10/11/22
Date

NOTE:
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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 2023-2024, 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 | \$330,401 |
| DWH NRDA - La Tig MAM Project Implementation | \$25,000 |
| DWH NRDA - La Tig MAIPs Project Development | \$45,000 |
| DWH NRDA - Rabbit Island Island | \$79,000 |
| DWH NRDA - Queen Bess Island | \$92,500 |
| DWH NRDA - Secretive Marsh Bird Habitat | \$411,958 |
| DWH NRDA - Sustainable Oyster Populations in Louisiana Estuaries MAM/MAIP | \$633,900 |
| DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre) | \$126,000 |
| DWH NRDA Restoration Plan 9 | \$18,900 |
| DWH NRDA Restoration Plan - Chandeleur Island | \$80,500 |
| DWH NRDA Early Restoration - Sea Turtle - Gear Management | \$25,000 |
| DWH NRDA Regionwide Tig Projects - Oysters | \$2,500,000 |
| DWH NRDA Recreational Use - Elmer's Island | \$600,000 |
| DWH NRDA Recreational Use - Artificial Reefs | \$50,000 |
| DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program | \$1,700,000 |
| DWH NRDA Restoration Plan 5 Projects - Oysters | \$4,619,794 |
| DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion | \$25,000 |
| DWH NRDA Restoration Plan - Raccoon Island | \$50,000 |
| | <u>\$11,412,953</u> ✓ |

Beth Boulet 10/04/2022
Recipient Agency Fiscal Officer Date

Jamie Lanning 10/11/23
Sending Agency Fiscal Officer Date

NOTE:

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SUNSET REVIEW

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

Program: IMPLEMENTATION

SRBA
 (8/02)

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

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

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



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