

Agency Budget Request

FISCAL YEAR 2020–2021



Executive Department

109 — Office of Coastal Protection and Restoration

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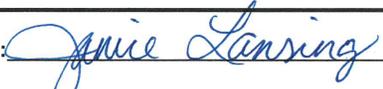
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BUDGET REQUEST

Fiscal Year Ending June 30, 2021

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

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>LAWRENCE B. HASSE/EXECUTIVE DIRECTOR</u> DATE: <u>NOVEMBER 1, 2019</u> EMAIL ADDRESS: <u>bren.hasse@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>JANICE LANSING/CHIEF FINANCIAL OFFICER</u> DATE: <u>NOVEMBER 1, 2019</u> EMAIL ADDRESS: <u>janice.lansing@la.gov</u>
PROGRAM CONTACT PERSON: <u>LAWRENCE B. HASSE</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 342-2179</u> EMAIL ADDRESS: <u>bren.hasse@la.gov</u>	FINANCIAL CONTACT PERSON: <u>JANICE LANSING</u> TITLE: <u>CHIEF FINANCIAL OFFICER</u> TELEPHONE NUMBER: <u>(225) 342-4698</u> EMAIL ADDRESS: <u>janice.lansing@la.gov</u>

Operational Plan

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

**OPERATIONAL PLAN
FY 2020-2021**

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

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

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

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

AGENCY MISSION:

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

AGENCY GOAL(S):

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, annually from FY 2017-2018 through FY 2021-2022, in accordance with CPRA's Annual Plans.

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Implementation

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, annually from FY 2017-2018 through FY 2021-2022, in accordance with CPRA's Annual Plans.

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

PROGRAM ACTIVITY:

Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
3436	K	Acres directly benefitted by projects being constructed	3,959	1,318	2,399	2,399	3,726		
25348	K	Miles of levee improved by projects being constructed	25	10	12	12	9		

**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.

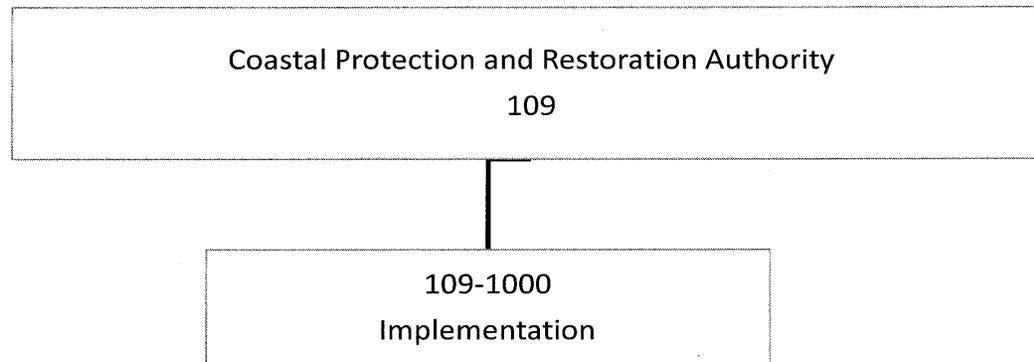
CONTACT PERSON(S):

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

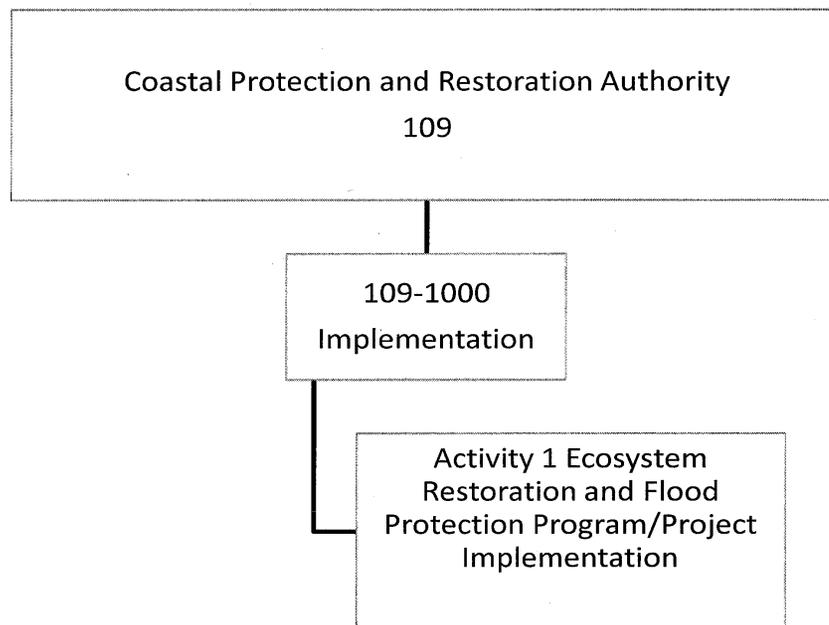
NAME: Janice Lansing
TITLE: Chief Financial Officer
TELEPHONE: 225-342-4698
FAX:
E-MAIL: janice.lansing@la.gov

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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,311,626	4,981,080	6,121,568	1,140,488	22.90%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	38,350,184	93,838,748	103,586,757	9,748,009	10.39%
FEDERAL FUNDS	20,350,891	38,815,892	38,394,751	(421,141)	(1.08)%
TOTAL MEANS OF FINANCING	\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356	7.61%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	7,573,687	33,917,830	35,137,004	1,219,174	3.59%
Coastal Protection and Restoration Fund	30,776,497	59,920,918	68,449,753	8,528,835	14.23%
Total:	\$38,350,184	\$93,838,748	\$103,586,757	\$9,748,009	10.39%

Agency Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	12,948,145	14,718,227	14,922,402	204,175	1.39%
Other Compensation	251,751	303,307	303,307	—	—
Related Benefits	6,387,440	7,417,335	7,586,674	169,339	2.28%
TOTAL PERSONAL SERVICES	\$19,587,336	\$22,438,869	\$22,812,383	\$373,514	1.66%
Travel	130,936	122,520	122,520	—	—
Operating Services	1,774,504	1,868,012	1,868,012	—	—
Supplies	111,779	210,185	211,685	1,500	0.71%
TOTAL OPERATING EXPENSES	\$2,017,219	\$2,200,717	\$2,202,217	\$1,500	0.07%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,745,626	79,969,579	95,164,883	15,195,304	19.00%
Debt Service	—	—	—	—	—
Interagency Transfers	13,548,147	32,874,355	27,467,593	(5,406,762)	(16.45)%
TOTAL OTHER CHARGES	\$43,293,773	\$112,843,934	\$122,632,476	\$9,788,542	8.67%
Acquisitions	114,374	152,200	456,000	303,800	199.61%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$114,374	\$152,200	\$456,000	\$303,800	199.61%
TOTAL EXPENDITURES	\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356	7.61%

Agency Positions

Classified	175	175	175	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	181	181	181	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	193	193	193	—	—

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
Interagency Transfers	6,311,626	4,981,080	6,121,568	1,140,488
Natural Resource Restoration Trust Fund	7,573,687	33,917,830	35,137,004	1,219,174
Coastal Protection and Restoration Fund	30,776,497	59,920,918	68,449,753	8,528,835
Federal Funds	20,350,891	38,815,892	38,394,751	(421,141)
Total:	\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	204,175	204,175
5110010	SAL-CLASS-TO-REG	12,365,045	14,220,227	14,220,227	—
5110015	SAL-CLASS-TO-OT	3,468	—	—	—
5110020	SAL-CLASS-TO-TERM	72,424	—	—	—
5110025	SAL-UNCLASS-TO-REG	500,472	498,000	498,000	—
5110035	SAL-UNCLASS-TO-TERM	6,736	—	—	—
Total Salaries:		\$12,948,145	\$14,718,227	\$14,922,402	\$204,175

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	201,154	192,307	192,307	—
5120035	STUDENT LABOR	50,202	111,000	111,000	—
5120105	COMP-CL-NON TO-OT	215	—	—	—
5120110	COMP-CL-NON TO-TERM	181	—	—	—
Total Other Compensation:		\$251,751	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	169,339	169,339
5130010	RET CONTR-STATE EMP	4,761,060	7,093,551	7,093,551	—
5130020	RET CONTR-TEACHERS	48,689	—	—	—
5130050	POSTRET BENEFITS	232,468	263,598	263,598	—
5130055	FICA TAX (OASDI)	11,322	—	—	—
5130060	MEDICARE TAX	181,859	—	—	—
5130070	GRP INS CONTRIBUTION	1,091,699	—	—	—
5130090	TAXABLE FRINGE BEN	60,345	60,186	60,186	—
Total Related Benefits:		\$6,387,440	\$7,417,335	\$7,586,674	\$169,339

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	613	—	—	—
5210015	IN-STATE TRAVEL-CONF	22,219	18,379	18,379	—
5210020	IN-STATE TRAV-FIELD	10,319	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,515	—	—	—
5210055	OUT-OF-STTRV-CONF	66,374	99,141	99,141	—
5210060	OUT-OF-STTRV-FIELD	2,992	5,000	5,000	—
5210070	OUT-OF-STTRV-IT/TRN	482	—	—	—
5210110	CONFERENCE REG FEES	25,421	—	—	—
Total Travel:		\$130,936	\$122,520	\$122,520	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,628	57,200	57,200	—
5310004	SERV-BANK FEES	504	9,000	9,000	—
5310005	SERV-PRINTING	2,854	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	4,700	—	—	—
5310010	SERV-DUES & OTHER	7,773	9,000	9,000	—
5310011	SERV-SUBSCRIPTIONS	20,254	15,000	15,000	—
5310014	SERV-DRUG TESTING	1,093	—	—	—
5310019	SERV-FREIGHT	65	—	—	—
5310027	SERV-SPONSORSHIPS	1,000	—	—	—
5310031	SER-CRDT CRD TRN FEE	26	—	—	—
5310037	SERV - TRAINING	80	—	—	—
5310042	SERV-BAR DUES	1,740	—	—	—
5310400	SERV-MISC	10,658	10,100	10,100	—
5320400	INS-OTHER	139	—	—	—
5330008	MAINT-EQUIPMENT	964	—	—	—
5330018	MAINT-AUTO REPAIRS	20,039	18,000	18,000	—
5330020	MAINT-BOATS/BOAT MTR	11,766	8,000	8,000	—
5340010	RENT-REAL ESTATE	1,543,670	1,628,712	1,628,712	—
5340015	RENT-OPER COST-BLDG	12,536	—	—	—
5340020	RENT-EQUIPMENT	42,990	36,000	36,000	—
5340026	RENT-BOAT SLIPS	7,700	8,000	8,000	—
5340027	RENT-BOATS	8,308	—	—	—
5340045	RENT-STORAGE SPACE	1,100	—	—	—
5340070	RENT-OTHER	14,594	—	—	—
5350004	UTIL-TELEPHONE SERV	29,884	35,000	35,000	—
5350005	UTIL-OTHER COMM SERV	—	4,000	4,000	—
5350006	UTIL-MAIL/DEL/POST	442	—	—	—
5350007	UTIL-POSTAGE DUE	676	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,961	—	—	—
5350009	UTIL-GAS	2,196	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	15,656	25,000	25,000	—
5350011	UTIL-WATER	1,460	3,000	3,000	—
5350012	UTIL-CABLE	962	2,000	2,000	—
5350014	UTIL-OIL	89	—	—	—
Total Operating Services:		\$1,774,504	\$1,868,012	\$1,868,012	—

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	30,179	136,185	136,185	—
5410002	SUP-TELEPH & ACCESS	323	—	—	—
5410006	SUP-COMPUTER	24,320	15,000	15,000	—
5410007	SUP-CLOTHING/UNIFORM	517	—	—	—
5410008	SUP-MEDICAL	235	—	—	—
5410011	SUP-WORKBOOKS	33	—	—	—
5410015	SUP-AUTO	1,569	3,000	3,000	—
5410019	SUP-CHEMICAL/GAS MAT	252	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,952	—	1,500	1,500
5410022	SUP-FUELS/LUBRICANTS	10	—	—	—
5410030	SUP-TOOLS	201	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,526	3,000	3,000	—
5410032	SUP-REP/MNT SUP-OTHR	3,334	3,000	3,000	—
5410036	SUP-FUELTRAC	31,581	30,000	30,000	—
5410045	SUP-BOAT MTCE	2,408	5,000	5,000	—
5410400	SUP-OTHER	13,339	15,000	15,000	—
Total Supplies:		\$111,779	\$210,185	\$211,685	\$1,500

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	15,195,304	15,195,304
5610006	LOC AID-STCOLL/UNIV	150,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,285,847	2,186	2,186	—
5620063	MISC-OPERATNG SVCS	11,097,351	—	—	—
5620064	MISC-PROF SVCS	1,458,016	78,874,172	78,874,172	—
5620065	MISC-SUPPLIES OTHER	5,314	—	—	—
5620066	MISC-TRVL IN STATE	136	—	—	—
5620069	MISC-INTERAGENCY OTH	125,760	—	—	—
5620072	MISC-OC SAL CLASS&UN	145,853	450,000	450,000	—
5620078	MISC-OC-RETIRE-STEM	55,278	—	—	—
5620082	MISC-OC-MEDICARE TAX	2,038	—	—	—
5620083	MISC-OC-GRP INS CONT	9,505	—	—	—
5620101	MISC-ENG & DESIGN	425,313	62,400	62,400	—
5620102	MISC-LEGAL SVCS	2,233,620	—	—	—
5620103	MISC-CONSTRUCTION	335,281	—	—	—
5620104	MISC-ENV SVCS	6,338,595	312,000	312,000	—
5620106	MISC-SURVEYING	1,623,876	—	—	—
5620107	MISC-LAND SVCS	59,890	—	—	—
5620108	MISC-LANDRIGHTS	21,008	—	—	—
5620109	MISC-OYSTER LEASES	198,692	—	—	—
5620110	MISC-VEG PLANT	174,254	—	—	—
5620164	MISC-OC REL BENEFITS	—	268,821	268,821	—
Total Other Charges:		\$29,745,626	\$79,969,579	\$95,164,883	\$15,195,304

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(5,423,380)	(5,423,380)
5950001	IAT-COMMODITY/SERV	5,059,040	26,889,347	26,889,347	—
5950007	IAT-PRINTING	12,884	21,000	21,000	—
5950008	IAT-POSTAGE	24,810	5,105	5,105	—
5950014	IAT-TELEPHONE	201,535	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	4,439,803	4,303,319	4,303,319	—
5950038	IAT-OTHER OPER SERV	1,838,234	378	378	—
5950048	IAT-CPTP	12,670	—	—	—
5950049	IAT-CIVIL SERVICE	69,476	84,682	84,682	—
5950050	IAT-ORM INSURANCE	161,537	154,361	154,361	—
5950051	IAT-OSUP	10,257	10,538	10,538	—
5950052	IAT-LEG. AUDITOR	837,087	132,000	132,000	—
5950058	IAT-TECH SVCS	876,611	1,031,838	1,048,456	16,618
5950400	IAT-MISCELLANEOUS	4,203	18,787	18,787	—
Total Interagency Transfers:		\$13,548,147	\$32,874,355	\$27,467,593	\$(5,406,762)

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	4,180	3,200	183,000	179,800
5710236	ACQ-OTHER	4,053	—	—	—
5710250	ACQ-AUTOMOBILES	—	149,000	163,000	14,000
5710251	ACQ-BOATS	—	—	110,000	110,000
5710606	CAP PROJ LAND SERV	278	—	—	—
5710950	TRANS-VEHICLES-MA	105,863	—	—	—
Total Acquisitions:		\$114,374	\$152,200	\$456,000	\$303,800
Total Agency Expenditures:		\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,311,626	4,981,080	6,121,568	1,140,488	22.90%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	38,350,184	93,838,748	103,586,757	9,748,009	10.39%
FEDERAL FUNDS	20,350,891	38,815,892	38,394,751	(421,141)	(1.08)%
TOTAL MEANS OF FINANCING	\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356	7.61%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	7,573,687	33,917,830	35,137,004	1,219,174	3.59%
Coastal Protection and Restoration Fund	30,776,497	59,920,918	68,449,753	8,528,835	14.23%
Total:	\$38,350,184	\$93,838,748	\$103,586,757	\$9,748,009	10.39%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	12,948,145	14,718,227	14,922,402	204,175	1.39%
Other Compensation	251,751	303,307	303,307	—	—
Related Benefits	6,387,440	7,417,335	7,586,674	169,339	2.28%
TOTAL PERSONAL SERVICES	\$19,587,336	\$22,438,869	\$22,812,383	\$373,514	1.66%
Travel	130,936	122,520	122,520	—	—
Operating Services	1,774,504	1,868,012	1,868,012	—	—
Supplies	111,779	210,185	211,685	1,500	0.71%
TOTAL OPERATING EXPENSES	\$2,017,219	\$2,200,717	\$2,202,217	\$1,500	0.07%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	29,745,626	79,969,579	95,164,883	15,195,304	19.00%
Debt Service	—	—	—	—	—
Interagency Transfers	13,548,147	32,874,355	27,467,593	(5,406,762)	(16.45)%
TOTAL OTHER CHARGES	\$43,293,773	\$112,843,934	\$122,632,476	\$9,788,542	8.67%
Acquisitions	114,374	152,200	456,000	303,800	199.61%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$114,374	\$152,200	\$456,000	\$303,800	199.61%
TOTAL EXPENDITURES	\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356	7.61%

Program Positions

Classified	175	175	175	—	—
Unclassified	6	6	6	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	181	181	181	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	193	193	193	—	—

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
Interagency Transfers	6,311,626	4,981,080	6,121,568	1,140,488
Natural Resource Restoration Trust Fund	7,573,687	33,917,830	35,137,004	1,219,174
Coastal Protection and Restoration Fund	30,776,497	59,920,918	68,449,753	8,528,835
Federal Funds	20,350,891	38,815,892	38,394,751	(421,141)
Total:	\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	204,175	204,175
5110010	SAL-CLASS-TO-REG	12,365,045	14,220,227	14,220,227	—
5110015	SAL-CLASS-TO-OT	3,468	—	—	—
5110020	SAL-CLASS-TO-TERM	72,424	—	—	—
5110025	SAL-UNCLASS-TO-REG	500,472	498,000	498,000	—
5110035	SAL-UNCLASS-TO-TERM	6,736	—	—	—
Total Salaries:		\$12,948,145	\$14,718,227	\$14,922,402	\$204,175

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	201,154	192,307	192,307	—
5120035	STUDENT LABOR	50,202	111,000	111,000	—
5120105	COMP-CL-NON TO-OT	215	—	—	—
5120110	COMP-CL-NON TO-TERM	181	—	—	—
Total Other Compensation:		\$251,751	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	169,339	169,339
5130010	RET CONTR-STATE EMP	4,761,060	7,093,551	7,093,551	—
5130020	RET CONTR-TEACHERS	48,689	—	—	—
5130050	POSTRET BENEFITS	232,468	263,598	263,598	—
5130055	FICA TAX (OASDI)	11,322	—	—	—
5130060	MEDICARE TAX	181,859	—	—	—
5130070	GRP INS CONTRIBUTION	1,091,699	—	—	—
5130090	TAXABLE FRINGE BEN	60,345	60,186	60,186	—
Total Related Benefits:		\$6,387,440	\$7,417,335	\$7,586,674	\$169,339

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	613	—	—	—
5210015	IN-STATE TRAVEL-CONF	22,219	18,379	18,379	—
5210020	IN-STATE TRAV-FIELD	10,319	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,515	—	—	—
5210055	OUT-OF-STTRV-CONF	66,374	99,141	99,141	—
5210060	OUT-OF-STTRV-FIELD	2,992	5,000	5,000	—
5210070	OUT-OF-STTRV-IT/TRN	482	—	—	—
5210110	CONFERENCE REG FEES	25,421	—	—	—
Total Travel:		\$130,936	\$122,520	\$122,520	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,628	57,200	57,200	—
5310004	SERV-BANK FEES	504	9,000	9,000	—
5310005	SERV-PRINTING	2,854	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310009	SERV-MOVING SERVICES	4,700	—	—	—
5310010	SERV-DUES & OTHER	7,773	9,000	9,000	—
5310011	SERV-SUBSCRIPTIONS	20,254	15,000	15,000	—
5310014	SERV-DRUG TESTING	1,093	—	—	—
5310019	SERV-FREIGHT	65	—	—	—
5310027	SERV-SPONSORSHIPS	1,000	—	—	—
5310031	SER-CRDT CRD TRN FEE	26	—	—	—
5310037	SERV - TRAINING	80	—	—	—
5310042	SERV-BAR DUES	1,740	—	—	—
5310400	SERV-MISC	10,658	10,100	10,100	—
5320400	INS-OTHER	139	—	—	—
5330008	MAINT-EQUIPMENT	964	—	—	—
5330018	MAINT-AUTO REPAIRS	20,039	18,000	18,000	—
5330020	MAINT-BOATS/BOAT MTR	11,766	8,000	8,000	—
5340010	RENT-REAL ESTATE	1,543,670	1,628,712	1,628,712	—
5340015	RENT-OPER COST-BLDG	12,536	—	—	—
5340020	RENT-EQUIPMENT	42,990	36,000	36,000	—
5340026	RENT-BOAT SLIPS	7,700	8,000	8,000	—
5340027	RENT-BOATS	8,308	—	—	—
5340045	RENT-STORAGE SPACE	1,100	—	—	—
5340070	RENT-OTHER	14,594	—	—	—
5350004	UTIL-TELEPHONE SERV	29,884	35,000	35,000	—
5350005	UTIL-OTHER COMM SERV	—	4,000	4,000	—
5350006	UTIL-MAIL/DEL/POST	442	—	—	—
5350007	UTIL-POSTAGE DUE	676	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,961	—	—	—
5350009	UTIL-GAS	2,196	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	15,656	25,000	25,000	—
5350011	UTIL-WATER	1,460	3,000	3,000	—
5350012	UTIL-CABLE	962	2,000	2,000	—
5350014	UTIL-OIL	89	—	—	—
Total Operating Services:		\$1,774,504	\$1,868,012	\$1,868,012	—

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	30,179	136,185	136,185	—
5410002	SUP-TELEPH & ACCESS	323	—	—	—
5410006	SUP-COMPUTER	24,320	15,000	15,000	—
5410007	SUP-CLOTHING/UNIFORM	517	—	—	—
5410008	SUP-MEDICAL	235	—	—	—
5410011	SUP-WORKBOOKS	33	—	—	—
5410015	SUP-AUTO	1,569	3,000	3,000	—
5410019	SUP-CHEMICAL/GAS MAT	252	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,952	—	1,500	1,500
5410022	SUP-FUELS/LUBRICANTS	10	—	—	—
5410030	SUP-TOOLS	201	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,526	3,000	3,000	—
5410032	SUP-REP/MNT SUP-OTHR	3,334	3,000	3,000	—
5410036	SUP-FUELTRAC	31,581	30,000	30,000	—
5410045	SUP-BOAT MTCE	2,408	5,000	5,000	—
5410400	SUP-OTHER	13,339	15,000	15,000	—
Total Supplies:		\$111,779	\$210,185	\$211,685	\$1,500

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	15,195,304	15,195,304
5610006	LOC AID-STCOLL/UNIV	150,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	5,285,847	2,186	2,186	—
5620063	MISC-OPERATNG SVCS	11,097,351	—	—	—
5620064	MISC-PROF SVCS	1,458,016	78,874,172	78,874,172	—
5620065	MISC-SUPPLIES OTHER	5,314	—	—	—
5620066	MISC-TRVL IN STATE	136	—	—	—
5620069	MISC-INTERAGENCY OTH	125,760	—	—	—
5620072	MISC-OC SAL CLASS&UN	145,853	450,000	450,000	—
5620078	MISC-OC-RETIRE-STEM	55,278	—	—	—
5620082	MISC-OC-MEDICARE TAX	2,038	—	—	—
5620083	MISC-OC-GRP INS CONT	9,505	—	—	—
5620101	MISC-ENG & DESIGN	425,313	62,400	62,400	—
5620102	MISC-LEGAL SVCS	2,233,620	—	—	—
5620103	MISC-CONSTRUCTION	335,281	—	—	—
5620104	MISC-ENV SVCS	6,338,595	312,000	312,000	—
5620106	MISC-SURVEYING	1,623,876	—	—	—
5620107	MISC-LAND SVCS	59,890	—	—	—
5620108	MISC-LANDRIGHTS	21,008	—	—	—
5620109	MISC-OYSTER LEASES	198,692	—	—	—
5620110	MISC-VEG PLANT	174,254	—	—	—
5620164	MISC-OC REL BENEFITS	—	268,821	268,821	—
Total Other Charges:		\$29,745,626	\$79,969,579	\$95,164,883	\$15,195,304

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(5,423,380)	(5,423,380)
5950001	IAT-COMMODITY/SERV	5,059,040	26,889,347	26,889,347	—
5950007	IAT-PRINTING	12,884	21,000	21,000	—
5950008	IAT-POSTAGE	24,810	5,105	5,105	—
5950014	IAT-TELEPHONE	201,535	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	4,439,803	4,303,319	4,303,319	—
5950038	IAT-OTHER OPER SERV	1,838,234	378	378	—
5950048	IAT-CPTP	12,670	—	—	—
5950049	IAT-CIVIL SERVICE	69,476	84,682	84,682	—
5950050	IAT-ORM INSURANCE	161,537	154,361	154,361	—
5950051	IAT-OSUP	10,257	10,538	10,538	—
5950052	IAT-LEG. AUDITOR	837,087	132,000	132,000	—
5950058	IAT-TECH SVCS	876,611	1,031,838	1,048,456	16,618
5950400	IAT-MISCELLANEOUS	4,203	18,787	18,787	—
Total Interagency Transfers:		\$13,548,147	\$32,874,355	\$27,467,593	\$(5,406,762)

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	4,180	3,200	183,000	179,800
5710236	ACQ-OTHER	4,053	—	—	—
5710250	ACQ-AUTOMOBILES	—	149,000	163,000	14,000
5710251	ACQ-BOATS	—	—	110,000	110,000
5710606	CAP PROJ LAND SERV	278	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	105,863	—	—	—
Total Acquisitions:		\$114,374	\$152,200	\$456,000	\$303,800
Total Expenditures for Program 1091		\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356
Total Agency Expenditures:		\$65,012,702	\$137,635,720	\$148,103,076	\$10,467,356

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
DOTD	4,097,925	4,000,000	4,000,000	—	395
LOSCO	—	89,992	121,568	31,576	397
DNR	2,941	—	—	—	398
OCD	80,282	891,088	2,000,000	1,108,912	399
Total Interagency Transfers	\$4,181,148	\$4,981,080	\$6,121,568	\$1,140,488	

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
Z12-COASTAL PROTECTION	41,221,643	59,920,918	68,449,753	8,528,835	347
N10-NATURAL RESOURCES	7,573,687	33,917,830	35,137,004	1,219,174	348
Total Statutory Dedications	\$48,795,330	\$93,838,748	\$103,586,757	\$9,748,009	

Federal Funds

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
FEDERAL	12,112,937	38,815,892	38,394,751	(421,141)	390
Total Federal Funds	\$12,112,937	\$38,815,892	\$38,394,751	\$(421,141)	
Total Sources of Funding:	\$65,089,415	\$137,635,720	\$148,103,076	\$10,467,356	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 395 — 109 - Dept of Transportation & Develop (DOTD) BR-6

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 395 — 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 397 — 109 - La. Oil Spill Coordinator's Office (LOSCO) BR-6

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	89,992	—	—	121,568	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$89,992	—	—	\$121,568	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$89,992	—	—	\$121,568	—	—	—	—	—

Form 397 — 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 398 — 109 - Dept. of Natural Resources BR-6

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 398 — 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 399 — 109 - Office of Community Development BR-6

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	891,088	—	—	2,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$891,088	—	—	\$2,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$891,088	—	—	\$2,000,000	—	—	—	—	—

Form 399 — 109 - Office of Community Development BR-6

Question	Narrative Response
State the purpose, source and legal citation.	Following Hurricanes Gustav and Ike in 2008, the federal government provided \$27.4 million to Louisiana for coastal protection and restoration projects to help communities recover from the storms and prepare to better withstand future hurricanes. The CDBG funds from the U.S. Dept. of Housing and Urban Development (HUD) went to the La. Office of Community Development's Disaster Recovery Unit which has partnered with CPRA and local interests across the coast to identify potential flood protection projects such as levee construction or improvements, floodgate installation, critical infrastructure, and shoreline protection. 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. 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

Statutory Dedications

Form 347 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,725,181	—	—	8,929,356	—	—	—	—	—
Other Compensation	274,307	—	—	274,307	—	—	—	—	—
Related Benefits	4,578,831	—	—	4,748,170	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$13,578,319	—	—	\$13,951,833	—	—	—	—	—
Travel	73,920	—	—	73,920	—	—	—	—	—
Operating Services	1,819,712	—	—	1,819,712	—	—	—	—	—
Supplies	175,885	—	—	177,385	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,069,517	—	—	\$2,071,017	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	36,451,808	—	—	44,244,934	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,669,074	—	—	7,725,969	—	—	—	—	—
TOTAL OTHER CHARGES	\$44,120,882	—	—	\$51,970,903	—	—	—	—	—
Acquisitions	152,200	—	—	456,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,200	—	—	\$456,000	—	—	—	—	—
TOTAL EXPENDITURES	\$59,920,918	—	—	\$68,449,753	—	—	—	—	—

Form 347 — 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.
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 348 — 109 - Natural Resources Trust Fund - BR-6 (N10)

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	708,400	—	—	708,400	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	332,300	—	—	332,300	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,040,700	—	—	\$1,040,700	—	—	—	—	—
Travel	10,000	—	—	10,000	—	—	—	—	—
Operating Services	8,000	—	—	8,000	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,000	—	—	\$23,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	10,826,120	—	—	17,436,675	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,028,010	—	—	16,636,629	—	—	—	—	—
TOTAL OTHER CHARGES	\$32,854,130	—	—	\$34,073,304	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$33,917,830	—	—	\$35,137,004	—	—	—	—	—

Form 348 — 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 390 — 109 - Federal Funds - BR-6

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,921,646	—	—	3,921,646	—	—	—	—	—
Other Compensation	21,000	—	—	21,000	—	—	—	—	—
Related Benefits	1,888,204	—	—	1,888,204	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,830,850	—	—	\$5,830,850	—	—	—	—	—
Travel	7,000	—	—	7,000	—	—	—	—	—
Operating Services	20,000	—	—	20,000	—	—	—	—	—
Supplies	7,500	—	—	7,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$34,500	—	—	\$34,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	29,778,271	—	—	29,429,406	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,172,271	—	—	3,099,995	—	—	—	—	—
TOTAL OTHER CHARGES	\$32,950,542	—	—	\$32,529,401	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,815,892	—	—	\$38,394,751	—	—	—	—	—

Form 390 — 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.
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 395 DOTD	Interagency Transfers Form ID 397 LOSCO	Interagency Transfers Form ID 399 OCD
Salaries	—	14,718,227	—	1,363,000	—	—
Other Compensation	—	303,307	—	8,000	—	—
Related Benefits	—	7,417,335	—	618,000	—	—
TOTAL PERSONAL SERVICES	—	\$22,438,869	—	\$1,989,000	—	—
Travel	—	122,520	—	31,600	—	—
Operating Services	—	1,868,012	—	20,300	—	—
Supplies	—	210,185	—	21,800	—	—
TOTAL OPERATING EXPENSES	—	\$2,200,717	—	\$73,700	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	79,969,579	—	1,932,300	89,992	891,088
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	32,874,355	—	5,000	—	—
TOTAL OTHER CHARGES	—	\$112,843,934	—	\$1,937,300	\$89,992	\$891,088
Acquisitions	—	152,200	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$152,200	—	—	—	—
TOTAL EXPENDITURES	—	\$137,635,720	—	\$4,000,000	\$89,992	\$891,088

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 347 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 348 N10-NATURAL RESOURCES	Federal Funds Form ID 390 FEDERAL
Salaries	8,725,181	708,400	3,921,646
Other Compensation	274,307	—	21,000
Related Benefits	4,578,831	332,300	1,888,204
TOTAL PERSONAL SERVICES	\$13,578,319	\$1,040,700	\$5,830,850
Travel	73,920	10,000	7,000
Operating Services	1,819,712	8,000	20,000
Supplies	175,885	5,000	7,500
TOTAL OPERATING EXPENSES	\$2,069,517	\$23,000	\$34,500
PROFESSIONAL SERVICES	—	—	—
Other Charges	36,451,808	10,826,120	29,778,271
Debt Service	—	—	—
Interagency Transfers	7,669,074	22,028,010	3,172,271
TOTAL OTHER CHARGES	\$44,120,882	\$32,854,130	\$32,950,542
Acquisitions	152,200	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,200	—	—
TOTAL EXPENDITURES	\$59,920,918	\$33,917,830	\$38,815,892

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 395 DOTD	Interagency Transfers Form ID 397 LOSCO	Interagency Transfers Form ID 399 OCD
Salaries	—	14,922,402	—	1,363,000	—	—
Other Compensation	—	303,307	—	8,000	—	—
Related Benefits	—	7,586,674	—	618,000	—	—
TOTAL PERSONAL SERVICES	—	\$22,812,383	—	\$1,989,000	—	—
Travel	—	122,520	—	31,600	—	—
Operating Services	—	1,868,012	—	20,300	—	—
Supplies	—	211,685	—	21,800	—	—
TOTAL OPERATING EXPENSES	—	\$2,202,217	—	\$73,700	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	95,164,883	—	1,932,300	121,568	2,000,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	27,467,593	—	5,000	—	—
TOTAL OTHER CHARGES	—	\$122,632,476	—	\$1,937,300	\$121,568	\$2,000,000
Acquisitions	—	456,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$456,000	—	—	—	—
TOTAL EXPENDITURES	—	\$148,103,076	—	\$4,000,000	\$121,568	\$2,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 347 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 348 N10-NATURAL RESOURCES	Federal Funds Form ID 390 FEDERAL
Salaries	8,929,356	708,400	3,921,646
Other Compensation	274,307	—	21,000
Related Benefits	4,748,170	332,300	1,888,204
TOTAL PERSONAL SERVICES	\$13,951,833	\$1,040,700	\$5,830,850
Travel	73,920	10,000	7,000
Operating Services	1,819,712	8,000	20,000
Supplies	177,385	5,000	7,500
TOTAL OPERATING EXPENSES	\$2,071,017	\$23,000	\$34,500
PROFESSIONAL SERVICES	—	—	—
Other Charges	44,244,934	17,436,675	29,429,406
Debt Service	—	—	—
Interagency Transfers	7,725,969	16,636,629	3,099,995
TOTAL OTHER CHARGES	\$51,970,903	\$34,073,304	\$32,529,401
Acquisitions	456,000	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$456,000	—	—
TOTAL EXPENDITURES	\$68,449,753	\$35,137,004	\$38,394,751

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
DNR	4710059	MR-FROM STATE AGENCY	2,941	—	—	—
DOTD	4710059	MR-FROM STATE AGENCY	4,097,925	4,000,000	4,000,000	—
FEMA	4710059	MR-FROM STATE AGENCY	65,567	—	—	—
LOSCO	4710059	MR-FROM STATE AGENCY	18,676	89,992	121,568	31,576
OCD	4710059	MR-FROM STATE AGENCY	97,613	891,088	2,000,000	1,108,912
Total Collections/Income			\$4,282,722	\$4,981,080	\$6,121,568	\$1,140,488
TYPE						
Expenditures Source of Funding Form (BR-6)			4,181,148	4,981,080	6,121,568	1,140,488
Transfer			101,574	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,282,722	\$4,981,080	\$6,121,568	\$1,140,488
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4090014	NFR-OTHER STATE	55,039,928	199,759,095	290,395,727	90,636,632
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	3,160,742	3,000,000	3,000,000	—
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	130,942,551	166,210,876	272,327,771	106,116,895
Total Collections/Income			\$189,143,221	\$368,969,971	\$565,723,498	\$196,753,527
TYPE						
Expenditures Source of Funding Form (BR-6)			7,573,687	33,917,830	35,137,004	1,219,174
Carryover			166,210,875	272,327,771	368,394,675	96,066,904
Transfer			15,358,659	62,724,370	162,191,819	99,467,449
Total Expenditures, Transfers and Carry Forwards to Next FY			\$189,143,221	\$368,969,971	\$565,723,498	\$196,753,527
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
BERM TO BARRIER	4710300	SALE INV REV SOURCE	67,056	—	—	—
BERM TO BARRIER	4830016	PY CASH CARRYOVER	2,877,146	2,937,619	2,824,511	(113,108)
CPRA	4710049	MR-ADJ-PY REVENUE	1,497,365	—	—	—
CPRA	4830011	INT FUND CY TRANS IN	55,000,000	—	—	—
CPRA	4830014	INTRAFUND TRANSFER	(52,200,000)	—	—	—
CPRA	4830016	PY CASH CARRYOVER	20,025,043	50,107,113	45,903,908	(4,203,205)
GOMESA	4060014	FR-FED GRANT/CONRT	75,782,553	70,000,000	70,000,000	—
GOMESA	4830016	PY CASH CARRYOVER	64,940,625	138,938,248	90,625,836	(48,312,412)
INTEREST	4430010	INTERESTON INVEST	2,941,053	2,941,053	2,941,053	—
MINERAL REVENUES	4830011	INT FUND CY TRANS IN	29,157,785	25,000,000	25,000,000	—
MOEX-DEEPWATER HORIZON	4830016	PY CASH CARRYOVER	2,419,973	2,248,096	2,116,846	(131,250)
NFWF	4080010	NFR-LOCAL GOVT GRT	23,306,776	157,710,671	123,957,803	(33,752,868)
NFWF	4710049	MR-ADJ-PY REVENUE	4,849,942	—	—	—
SURPLUS	4830011	INT FUND CY TRANS IN	611,177	—	—	—
SURPLUS	4830014	INTRAFUND TRANSFER	52,200,000	—	—	—
SURPLUS	4830016	PY CASH CARRYOVER	32,149,630	82,615,077	41,480,460	(41,134,617)
TRANSFER	4830011	INT FUND CY TRANS IN	38,212,703	18,742,425	10,000,000	(8,742,425)
Total Collections/Income			\$353,838,827	\$551,240,302	\$414,850,417	\$(136,389,885)
TYPE						
Expenditures Source of Funding Form (BR-6)			41,221,643	59,920,918	68,449,753	8,528,835
Carryover			276,846,154	182,951,561	50,725,719	(132,225,842)
Transfer			35,771,030	308,367,823	295,674,945	(12,692,878)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$353,838,827	\$551,240,302	\$414,850,417	\$(136,389,885)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
CWPPRA	4000000	TOTAL REVENUES	41,481,872	38,815,892	38,394,751	(421,141)
RESTORE ACT	4000000	TOTAL REVENUES	7,069,214	—	—	—
WRDA	4000000	TOTAL REVENUES	1,448,033	—	—	—
Total Collections/Income			\$49,999,119	\$38,815,892	\$38,394,751	\$(421,141)
TYPE						
Expenditures Source of Funding Form (BR-6)			12,112,937	38,815,892	38,394,751	(421,141)
Transfer			37,886,182	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$49,999,119	\$38,815,892	\$38,394,751	\$(421,141)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 420 — Interagency Transfers

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

Form 421 — 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.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 422 — SD - Natural Resource Restoration Trust Fund (N10)

Question	Narrative Response
Explain any transfers to other appropriations.	Transfer to CPRA's Fund C57 Capital Appropriation for Capital Outlay expenditures.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 423 — SD - Coastal Protection and Restoration Fund

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

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

FY2020-2021 Request	Description
122,520	Conferences and meetings regarding coastal restoration and flood protection.
\$122,520	Total Travel

Operating Services

FY2020-2021 Request	Description
57,300	Advertising of legal notices and classified ads in the Official Journal of the State announcing dates, in compliance with the provisions of R.S. 36:351: R.S.30:121.
8,000	Boat storage, meeting rooms and booths.
1,628,712	Building Rent
36,000	Copier rental
18,000	Maintenance on autos.
8,000	Maintenance on typewriters, copy machines, computers and other equipment used by the entire staff.
24,000	Staff engineering licenses, attorney licenses, books, periodicals as needed by staff in work related activities.
39,000	Telephone services for the field offices.
19,000	Tolls, CPR instruction, bank fees, boat launches, etc.
30,000	Utilities for field offices and some projects.
\$1,868,012	Total Operating Services

Supplies

FY2020-2021 Request	Description
1,500	(1) Coolpix Camera - This request is needed for a camera to capture photos of levee and project sites.
15,000	Field supplies.
33,000	Gasoline, oil, lubricants and batteries used on the vehicles as well as the many boats, motors, and trailers operated by Coastal Protection and Restoration Authority. The vehicles as well as the boats, motors and trailers are used to monitor all statewide projects on a regular basis.
136,185	Office supplies such as paper, staples, pens, pencils, anything that is needed for office work.
15,000	Specialized items used in the everyday operations of a computer which would include software, flash drives, etc.
11,000	These funds will be used for the replacement of belts, hoses, plugs, tires for several vehicle, many boats, and trailers that are used to monitor projects.
\$211,685	Total Supplies

Other Charges

FY2020-2021 Request	Means of Financing	Description
3,850,000	Coastal Protection and Restoration Fund	
\$3,850,000		GOMESA (Z12) Adaptive Management
7,033,396	Coastal Protection and Restoration Fund	
\$7,033,396		GOMESA (Z12) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
5,919,495	Coastal Protection and Restoration Fund	
\$5,919,495		National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
691,000	Coastal Protection and Restoration Fund	
\$691,000		National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
11,215,125	Natural Resource Restoration Trust Fund	
\$11,215,125		NRDA Adaptive Management (N10)
3,168,950	Natural Resource Restoration Trust Fund	
\$3,168,950		NRDA Project & Monitoring (N10)
3,052,600	Natural Resource Restoration Trust Fund	
\$3,052,600		NRDA Restoration Planning (N10)

Other Charges *(continued)*

FY2020-2021 Request	Means of Financing	Description
26,032,222	Coastal Protection and Restoration Fund	
19,120,630	Federal Funds	
4,053,868	Interagency Transfers	
\$49,206,720		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.
268,821	Coastal Protection and Restoration Fund	
\$268,821		Related Benefits - Seven (7) Non-T.O. Other Charges Positions (Z12)
7,530,000	Federal Funds	
\$7,530,000		RESTORE Adaptive Management
2,778,776	Federal Funds	
\$2,778,776		RESTORE Center of Excellence & Projects
450,000	Coastal Protection and Restoration Fund	
\$450,000		Salaries - Seven (7) Non-T.O. Other Charges Positions (Z12)
\$95,164,883	Total Other Charges	

Interagency Transfers

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
198,310	Coastal Protection and Restoration Fund		
201,690	Coastal Protection and Restoration Fund		
\$400,000		AGRICULTURE AND FORESTRY	Dept. of Agriculture and Forestry - Vegetated Planting
84,682	Coastal Protection and Restoration Fund		
\$84,682		STATE CIVIL SERVICE	Dept. of Civil Service Fees & CPTP
185,000	Coastal Protection and Restoration Fund		
\$185,000		OFFICE OF THE ATTORNEY GENERAL	Dept. of Justice - Office of Attorney General

Interagency Transfers (continued)

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
2,827,134	Coastal Protection and Restoration Fund		
\$2,827,134		DNR-OFF OF COASTAL MANAGEMENT	Dept. of Natural Resources Office of Coastal Management
77,082	Coastal Protection and Restoration Fund		
231,245	Federal Funds		
\$308,327		OFFICE OF FISHERIES	Dept. of Wildlife and Fisheries - FY 21 Caernarvon \$106,029; Davis Pond \$202,298
506,250	Coastal Protection and Restoration Fund		
2,868,750	Federal Funds		
\$3,375,000		OFFICE OF WILDLIFE	Dept. of Wildlife and Fisheries - Nutria Control
20,000	Natural Resource Restoration Trust Fund		
\$20,000		DEPT OF ENVIRONMENTAL QUALITY	DEQ - DWH NRDA Administrative
10,000	Natural Resource Restoration Trust Fund		
\$10,000		DEPT OF ENVIRONMENTAL QUALITY	DEQ - NRDA Nutrient Reduction
5,105	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
14,750	Natural Resource Restoration Trust Fund		
\$14,750		DNR-OFF OF COASTAL MANAGEMENT	DNR - DWH NRDA Administrative
19,398	Coastal Protection and Restoration Fund		
\$19,398		DIVISION OF ADMINISTRATION	DOA - ID Badges & Supplies.
10,538	Coastal Protection and Restoration Fund		
\$10,538		DIVISION OF ADMINISTRATION	DOA - Office of Uniform Payroll.
3,226	Coastal Protection and Restoration Fund		
196,186	Coastal Protection and Restoration Fund		
\$199,412		DOTD ADMINISTRATION	DOTD - Topographic Mapping
1,536,185	Coastal Protection and Restoration Fund		
\$1,536,185		EXECUTIVE OFFICE	Governor's Office of Coastal Activities (GOCA)
128,965	Coastal Protection and Restoration Fund		
\$128,965		LEGISLATIVE AUDITOR	Legislative Auditor

Interagency Transfers (continued)

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
10,000	Natural Resource Restoration Trust Fund		
\$10,000		OFFICE OF STATE POLICE	LOSCO - DWH NRDA Administrative
125,000	Coastal Protection and Restoration Fund		
\$125,000		OFFICE OF BUSINESS DEVELOPMENT	Office of Business Development support to the Coastal Assistance Center Initiative (CTAC)
153,750	Coastal Protection and Restoration Fund		
\$153,750		OFFICE OF RISK MANAGEMENT	Office of Risk Management premiums
88,940	Coastal Protection and Restoration Fund		
\$88,940		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
1,031,838	Coastal Protection and Restoration Fund		
\$1,031,838		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Information Technology Support
107,690	Coastal Protection and Restoration Fund		
\$107,690		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
146,022	Natural Resource Restoration Trust Fund		
103,102	Natural Resource Restoration Trust Fund		
\$249,124		OFFICE OF FISHERIES	Wildlife and Fisheries Deepwater Horizon - Administrative (N10)
563,000	Natural Resource Restoration Trust Fund		
\$563,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Early Restoration - Oysters
33,550	Natural Resource Restoration Trust Fund		
\$33,550		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Living Coastal Marine Resources - Marine Mammals
2,150,000	Natural Resource Restoration Trust Fund		
\$2,150,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Recreational Use - Artificial Reefs

Interagency Transfers (continued)

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
2,330,000	Natural Resource Restoration Trust Fund		
\$2,330,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program
2,000,000	Natural Resource Restoration Trust Fund		
\$2,000,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Recreational Use - Elmer's Island
200,000	Natural Resource Restoration Trust Fund		
\$200,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Region Wide TIG - Oysters
8,000,000	Natural Resource Restoration Trust Fund		
\$8,000,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Restoration Plan 5 - Oysters
518,699	Natural Resource Restoration Trust Fund		
\$518,699		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Bird Projects
100,000	Natural Resource Restoration Trust Fund		
\$100,000		OFFICE OF FISHERIES	Wildlife and Fisheries DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion
7,000	Natural Resource Restoration Trust Fund		
\$7,000		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Road Fishing Piers
131,500	Natural Resource Restoration Trust Fund		
\$131,500		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Queen Bess Island
173,300	Natural Resource Restoration Trust Fund		
\$173,300		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Plan - Rabbit Island
125,706	Natural Resource Restoration Trust Fund		
\$125,706		OFFICE OF WILDLIFE	Wildlife and Fisheries DWH NRDA Restoration Type Teams - Restoration Planning Process (Sea Turtles, Marine Mammals, Birds, Oysters)
\$27,467,593			Total Interagency Transfers

Acquisitions

FY2020-2021 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
135,000	Coastal Protection and Restoration Fund				
\$135,000		New	OFFICE FURN	2	1. \$130,000 - Office furniture to convert the 4th floor to office space; 2. \$5,000 - Furniture for River Studies Building
163,000	Coastal Protection and Restoration Fund				
\$163,000		Replace	AUTOMOTIVE	6	\$34,000 - Dodge Ram Crew Cab - Replace 2004 Dodge Truck; \$37,500 - Chevrolet Tahoe - Replace 2008 Dodge Durango; \$37,500 - Chevrolet Tahoe - Replace 2012 Ford Explorer; \$24,000 - Ford Fusion - Replace 2011 Ford Fusion; \$30,000 - (2) Honda Foreman ATV's
110,000	Coastal Protection and Restoration Fund				
\$110,000		Replace	BOAT	3	\$90,000 - (1) Airboat; \$13,500 - (1) Pro Drive Boat Motor; \$6,500 - (1) Yamaha 40hp motor
48,000	Coastal Protection and Restoration Fund				
\$48,000		Replace	OFFICE FURN	1	Modular Office Furniture
\$456,000				12	Total Acquisitions



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,981,080	—	—	—	—	1,140,488	6,121,568
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	93,838,748	(243,272)	—	373,514	—	9,617,767	103,586,757
FEDERAL FUNDS	38,815,892	—	—	—	—	(421,141)	38,394,751
TOTAL MEANS OF FINANCING	\$137,635,720	\$(243,272)	—	\$373,514	—	\$10,337,114	\$148,103,076

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Coastal Protection and Restoration Fund	59,920,918	(243,272)	—	373,514	—	8,398,593	68,449,753
Natural Resource Restoration Trust Fund	33,917,830	—	—	—	—	1,219,174	35,137,004
Total:	\$93,838,748	\$(243,272)	—	\$373,514	—	\$9,617,767	\$103,586,757

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	14,718,227	—	—	204,175	—	—	14,922,402
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,417,335	—	—	169,339	—	—	7,586,674
TOTAL PERSONAL SERVICES	\$22,438,869	—	—	\$373,514	—	—	\$22,812,383
Travel	122,520	—	—	—	—	—	122,520
Operating Services	1,868,012	—	—	—	—	—	1,868,012
Supplies	210,185	—	—	—	—	1,500	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	—	—	—	—	\$1,500	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	79,969,579	—	—	—	—	15,195,304	95,164,883
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	32,874,355	(91,072)	—	—	—	(5,315,690)	27,467,593
TOTAL OTHER CHARGES	\$112,843,934	\$(91,072)	—	—	—	\$9,879,614	\$122,632,476
Acquisitions	152,200	(152,200)	—	—	—	456,000	456,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,200	\$(152,200)	—	—	—	\$456,000	\$456,000
TOTAL EXPENDITURES	\$137,635,720	\$(243,272)	—	\$373,514	—	\$10,337,114	\$148,103,076
Classified	175	—	—	—	—	—	175
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 497 — 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	(152,200)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(152,200)

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	(152,200)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(152,200)
TOTAL EXPENDITURES	\$(152,200)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 718 — CB-4 IT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(91,072)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(91,072)

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	(91,072)
TOTAL OTHER CHARGES	\$(91,072)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(91,072)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 500 — Standard Inflation 2.11%

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,555
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	44,157
FEDERAL FUNDS	728
TOTAL MEANS OF FINANCING	\$46,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,586
Operating Services	39,418
Supplies	4,436
TOTAL OPERATING EXPENSES	\$46,440
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,440

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 717 — CPRA Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,555)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(44,157)
FEDERAL FUNDS	(728)
TOTAL MEANS OF FINANCING	\$(46,440)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,586)
Operating Services	(39,418)
Supplies	(4,436)
TOTAL OPERATING EXPENSES	\$(46,440)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(46,440)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 727 — CB-6 Compulsory Adj
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	373,514
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$373,514

Expenditures

	Amount
Salaries	204,175
Other Compensation	—
Related Benefits	169,339
TOTAL PERSONAL SERVICES	\$373,514
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	\$373,514

Positions

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

Form 720 — Align Budget with 2021 Annual Plan
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,140,488
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,052,577
FEDERAL FUNDS	(421,141)
TOTAL MEANS OF FINANCING	\$9,771,924

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,195,304
Debt Service	—
Interagency Transfers	(5,423,380)
TOTAL OTHER CHARGES	\$9,771,924
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,771,924

Positions

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

Form 723 — CB-8 Supply, Replacement & New Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	457,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$457,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	456,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$456,000
TOTAL EXPENDITURES	\$457,500

Positions

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

Form 725 — Information Technology Acquisitions

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,981,080	—	—	—	—	1,140,488	6,121,568
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	93,838,748	(243,272)	—	373,514	—	9,617,767	103,586,757
FEDERAL FUNDS	38,815,892	—	—	—	—	(421,141)	38,394,751
TOTAL MEANS OF FINANCING	\$137,635,720	\$(243,272)	—	\$373,514	—	\$10,337,114	\$148,103,076

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Coastal Protection and Restoration Fund	59,920,918	(243,272)	—	373,514	—	8,398,593	68,449,753
Natural Resource Restoration Trust Fund	33,917,830	—	—	—	—	1,219,174	35,137,004
Total:	\$93,838,748	\$(243,272)	—	\$373,514	—	\$9,617,767	\$103,586,757

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	14,718,227	—	—	204,175	—	—	14,922,402
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,417,335	—	—	169,339	—	—	7,586,674
TOTAL PERSONAL SERVICES	\$22,438,869	—	—	\$373,514	—	—	\$22,812,383
Travel	122,520	—	—	—	—	—	122,520
Operating Services	1,868,012	—	—	—	—	—	1,868,012
Supplies	210,185	—	—	—	—	1,500	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	—	—	—	—	\$1,500	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	79,969,579	—	—	—	—	15,195,304	95,164,883
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	32,874,355	(91,072)	—	—	—	(5,315,690)	27,467,593
TOTAL OTHER CHARGES	\$112,843,934	\$(91,072)	—	—	—	\$9,879,614	\$122,632,476
Acquisitions	152,200	(152,200)	—	—	—	456,000	456,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,200	\$(152,200)	—	—	—	\$456,000	\$456,000
TOTAL EXPENDITURES	\$137,635,720	\$(243,272)	—	\$373,514	—	\$10,337,114	\$148,103,076
Classified	175	—	—	—	—	—	175
Unclassified	6	—	—	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 497 — Non-recurring Acquisitions and Major Repairs

1091 - Coastal Protection and Restoration Auth

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(152,200)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(152,200)

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	(152,200)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(152,200)
TOTAL EXPENDITURES	\$(152,200)

Positions

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	(152,200)
Total:	\$(152,200)

Supporting Detail
Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(152,200)
Total:	\$(152,200)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(3,200)
5710250	ACQ-AUTOMOBILES	(149,000)
Total:		\$(152,200)

Form 500 — Standard Inflation 2.11%

1091 - Coastal Protection and Restoration Auth

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,555
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	44,157
FEDERAL FUNDS	728
TOTAL MEANS OF FINANCING	\$46,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,586
Operating Services	39,418
Supplies	4,436
TOTAL OPERATING EXPENSES	\$46,440
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$46,440

Positions

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	43,671
Natural Resource Restoration Trust Fund	486
Total:	\$44,157

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	43,671
Federal Funds	728
Interagency Transfers	1,555
Natural Resource Restoration Trust Fund	486
Total:	\$46,440

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	388
5210055	OUT-OF-STTRV-CONF	2,092
5210060	OUT-OF-STTRV-FIELD	106
Total:		\$2,586

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,207
5310004	SERV-BANK FEES	190
5310010	SERV-DUES & OTHER	190
5310011	SERV-SUBSCRIPTIONS	318
5310400	SERV-MISC	213
5330018	MAINT-AUTO REPAIRS	380
5330020	MAINT-BOATS/BOAT MTR	169
5340010	RENT-REAL ESTATE	34,366
5340020	RENT-EQUIPMENT	760
5340026	RENT-BOAT SLIPS	169
5350004	UTIL-TELEPHONE SERV	739
5350005	UTIL-OTHER COMM SERV	84
5350010	UTIL-ELECTRICITY	528
5350011	UTIL-WATER	63
5350012	UTIL-CABLE	42
Total:		\$39,418

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,874
5410006	SUP-COMPUTER	317
5410015	SUP-AUTO	63
5410031	SUP-REP/MNT SUP-AUTO	63
5410032	SUP-REP/MNT SUP-OTHR	63
5410036	SUP-FUELTRAC	633
5410045	SUP-BOAT MTCE	106
5410400	SUP-OTHER	317
Total:		\$4,436

Form 717 — CPRA Inflation Reversal

1091 - Coastal Protection and Restoration Auth

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,555)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(44,157)
FEDERAL FUNDS	(728)
TOTAL MEANS OF FINANCING	\$(46,440)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,586)
Operating Services	(39,418)
Supplies	(4,436)
TOTAL OPERATING EXPENSES	\$(46,440)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(46,440)

Positions

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	(43,671)
Natural Resource Restoration Trust Fund	(486)
Total:	\$(44,157)

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(43,671)
Federal Funds	(728)
Interagency Transfers	(1,555)
Natural Resource Restoration Trust Fund	(486)
Total:	\$(46,440)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(388)
5210055	OUT-OF-STTRV-CONF	(2,092)
5210060	OUT-OF-STTRV-FIELD	(106)
Total:		\$(2,586)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(1,207)
5310004	SERV-BANK FEES	(190)
5310010	SERV-DUES & OTHER	(190)
5310011	SERV-SUBSCRIPTIONS	(318)
5310400	SERV-MISC	(213)
5330018	MAINT-AUTO REPAIRS	(380)
5330020	MAINT-BOATS/BOAT MTR	(169)
5340010	RENT-REAL ESTATE	(34,366)
5340020	RENT-EQUIPMENT	(760)
5340026	RENT-BOAT SLIPS	(169)
5350004	UTIL-TELEPHONE SERV	(739)
5350005	UTIL-OTHER COMM SERV	(84)
5350010	UTIL-ELECTRICITY	(528)
5350011	UTIL-WATER	(63)
5350012	UTIL-CABLE	(42)
Total:		\$(39,418)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(2,874)
5410006	SUP-COMPUTER	(317)
5410015	SUP-AUTO	(63)
5410031	SUP-REP/MNT SUP-AUTO	(63)
5410032	SUP-REP/MNT SUP-OTHR	(63)
5410036	SUP-FUELTRAC	(633)
5410045	SUP-BOAT MTCE	(106)
5410400	SUP-OTHER	(317)
Total:		\$(4,436)

Form 718 — CB-4 IT Acquisitions

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(91,072)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(91,072)

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	(91,072)
TOTAL OTHER CHARGES	\$(91,072)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(91,072)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	(91,072)
Total:	\$(91,072)

Question	Narrative Response
Explain the need for this request.	This adjustment is to non-recur the FY 2019-2020 budget allocation for IT Acquisitions.
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 funded in IT Acquisitions.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 727 — CB-6 Compulsory Adj

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	373,514
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$373,514

EXPENDITURES

	Amount
Salaries	204,175
Other Compensation	—
Related Benefits	169,339
TOTAL PERSONAL SERVICES	\$373,514
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	\$373,514

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	373,514
Total:	\$373,514

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 9/30/19. A manual adjustment was made moving the (2) employees listed above from the other compensation (GL #5120010) to the classified (GL 5110010) category. As a result, the Filled T.O. is 170 and the Vacancy Total 11. 1. Tessa Brannon (Position #50445726; Job Title-CSTL Res Program Spec 1) 2. Kristen Ramsey (Position #50410125; Job Title-CSTL Res Scientist 3)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 720 — Align Budget with 2021 Annual Plan

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,140,488
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,052,577
FEDERAL FUNDS	(421,141)
TOTAL MEANS OF FINANCING	\$9,771,924

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	15,195,304
Debt Service	—
Interagency Transfers	(5,423,380)
TOTAL OTHER CHARGES	\$9,771,924
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,771,924

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	7,833,403
Natural Resource Restoration Trust Fund	1,219,174
Total:	\$9,052,577

Question	Narrative Response
Explain the need for this request.	This adjustment aligns CPRA's Operating Budget in-line with the 2021 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 is not funded, it will lead to project delays or cessations.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts. The funding changes from year to year, depending on the projects being implemented.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	

Form 723 — CB-8 Supply, Replacement & New Acquisitions

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	457,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$457,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,500
TOTAL OPERATING EXPENSES	\$1,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	456,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$456,000
TOTAL EXPENDITURES	\$457,500

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	457,500
Total:	\$457,500

Question	Narrative Response
Explain the need for this request.	The requested acquisitions are to replace high mileage & maintenance vehicles and different types of field office supplies. We also request replacement furniture to replace distressed furniture in the Lafayette Office. All of the requested replacements are for equipment in need of repair and/or cannot be relied upon to operate dependably, safely, or consistently under field conditions. The 2004 Dodge Ram Crew Cab is a 15-year-old vehicle with a rusted undercarriage. The 2011 Ford Fusion has an excess of 108,000 miles. The 2008 Durango is 12 years old and has over 153,000 miles. The 2012 Ford Explorer has over 151,000 miles and repair expenses are frequent. The boat motors are old, not operating at full capacity and are unreliable. The ATV's we use to monitor projects are a safety concern because the frames are rusting due to the saltwater exposure. The Airboat is unsafe for operation in windy conditions due to depth and hull design. CPRA employees travel through rugged terrain and bodies of water to projects in remote areas. Reliable transportation is necessary for the safety of our employees since cell phone reception in these areas is poor or non-existent. The requested supply and acquisition office furniture is for a camera to capture photos of levee and project sites, new furniture to furnish spaces located within the River Model Building and to convert the Water Campus 4th floor conference room into office space. Due to increased personnel, the current building layout does not provide sufficient office space.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	CPRA employees travel through rugged terrain and bodies of water to projects in remote areas. Reliable transportation is necessary for the safety of our employees since cell phone reception in these areas is poor or non-existent. Therefore, if this request isn't funded, CPRA would not have the necessary transportation to meet state and federal mandates to conserve, restore and enhance Louisiana's coastal wetlands. If the acquisitions office furniture isn't funded, CPRA would have to rent furniture which would be much more costly over the long term rather than a one-time purchase.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	This is not a fixed amount. The funding changes from year to year, depending on work to be performed.
Additional information or comments.	N/A

Form 725 — Information Technology Acquisitions

1091 - Coastal Protection and Restoration Auth

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified (2100, 5200)	—
Unclassified (2130)	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	—
Other Charges	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	107,690
Total:	\$107,690

Question	Narrative Response
Explain the need for this IT request.	The requested IT acquisitions are to procure, replace and upgrade computer equipment and software due to an increase in personnel and the newer developments to the Windows operating system, which is utilized by all of Coastal Protection and Restoration Authority. Older versions of Adobe are not operational with Windows 10.
Provide details related to this request.	The requested IT acquisitions are to procure, replace and upgrade computer equipment and software. A detail list is attached.
Cite performance indicators for the adjustment.	This request does not impact performance indicators.
What would the impact be if this is not funded?	CPRA would not be able to work efficiently on outdated computer and software. Also, we would have enough computers for the increase in personnel.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts. The funding changes from year to year, depending on work to be performed.
Is the expenditure of these revenues restricted?	Yes.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,981,080	1,140,488	—	6,121,568
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	93,838,748	9,748,009	—	103,586,757
FEDERAL FUNDS	38,815,892	(421,141)	—	38,394,751
TOTAL MEANS OF FINANCING	\$137,635,720	\$10,467,356	—	\$148,103,076
Salaries	14,718,227	204,175	—	14,922,402
Other Compensation	303,307	—	—	303,307
Related Benefits	7,417,335	169,339	—	7,586,674
TOTAL PERSONAL SERVICES	\$22,438,869	\$373,514	—	\$22,812,383
Travel	122,520	—	—	122,520
Operating Services	1,868,012	—	—	1,868,012
Supplies	210,185	1,500	—	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	\$1,500	—	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	79,969,579	15,195,304	—	95,164,883
Debt Service	—	—	—	—
Interagency Transfers	32,874,355	(5,406,762)	—	27,467,593
TOTAL OTHER CHARGES	\$112,843,934	\$9,788,542	—	\$122,632,476
Acquisitions	152,200	303,800	—	456,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,200	\$303,800	—	\$456,000
TOTAL EXPENDITURES	\$137,635,720	\$10,467,356	—	\$148,103,076
Classified	175	—	—	175
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	7
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,981,080	1,140,488	—	6,121,568
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	93,838,748	9,748,009	—	103,586,757
FEDERAL FUNDS	38,815,892	(421,141)	—	38,394,751
TOTAL MEANS OF FINANCING	\$137,635,720	\$10,467,356	—	\$148,103,076
Salaries	14,718,227	204,175	—	14,922,402
Other Compensation	303,307	—	—	303,307
Related Benefits	7,417,335	169,339	—	7,586,674
TOTAL PERSONAL SERVICES	\$22,438,869	\$373,514	—	\$22,812,383
Travel	122,520	—	—	122,520
Operating Services	1,868,012	—	—	1,868,012
Supplies	210,185	1,500	—	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	\$1,500	—	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	79,969,579	15,195,304	—	95,164,883
Debt Service	—	—	—	—
Interagency Transfers	32,874,355	(5,406,762)	—	27,467,593
TOTAL OTHER CHARGES	\$112,843,934	\$9,788,542	—	\$122,632,476
Acquisitions	152,200	303,800	—	456,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,200	\$303,800	—	\$456,000
TOTAL EXPENDITURES	\$137,635,720	\$10,467,356	—	\$148,103,076
Classified	175	—	—	175
Unclassified	6	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	7
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,981,080	1,140,488	—	—	6,121,568
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	93,838,748	9,748,009	—	—	103,586,757
FEDERAL FUNDS	38,815,892	(421,141)	—	—	38,394,751
TOTAL MEANS OF FINANCING	\$137,635,720	\$10,467,356	—	—	\$148,103,076
Salaries	14,718,227	204,175	—	—	14,922,402
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,417,335	169,339	—	—	7,586,674
TOTAL PERSONAL SERVICES	\$22,438,869	\$373,514	—	—	\$22,812,383
Travel	122,520	—	—	—	122,520
Operating Services	1,868,012	—	—	—	1,868,012
Supplies	210,185	1,500	—	—	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	\$1,500	—	—	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	79,969,579	15,195,304	—	—	95,164,883
Debt Service	—	—	—	—	—
Interagency Transfers	32,874,355	(5,406,762)	—	—	27,467,593
TOTAL OTHER CHARGES	\$112,843,934	\$9,788,542	—	—	\$122,632,476
Acquisitions	152,200	303,800	—	—	456,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,200	\$303,800	—	—	\$456,000
TOTAL EXPENDITURES	\$137,635,720	\$10,467,356	—	—	\$148,103,076
Classified	175	—	—	—	175
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Coastal Protection and Restoration Fund	59,920,918	8,528,835	—	—	68,449,753
Natural Resource Restoration Trust Fund	33,917,830	1,219,174	—	—	35,137,004
Total:	\$93,838,748	\$9,748,009	—	—	\$103,586,757

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,981,080	1,140,488	—	—	6,121,568
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	93,838,748	9,748,009	—	—	103,586,757
FEDERAL FUNDS	38,815,892	(421,141)	—	—	38,394,751
TOTAL MEANS OF FINANCING	\$137,635,720	\$10,467,356	—	—	\$148,103,076
Salaries	14,718,227	204,175	—	—	14,922,402
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,417,335	169,339	—	—	7,586,674
TOTAL PERSONAL SERVICES	\$22,438,869	\$373,514	—	—	\$22,812,383
Travel	122,520	—	—	—	122,520
Operating Services	1,868,012	—	—	—	1,868,012
Supplies	210,185	1,500	—	—	211,685
TOTAL OPERATING EXPENSES	\$2,200,717	\$1,500	—	—	\$2,202,217
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	79,969,579	15,195,304	—	—	95,164,883
Debt Service	—	—	—	—	—
Interagency Transfers	32,874,355	(5,406,762)	—	—	27,467,593
TOTAL OTHER CHARGES	\$112,843,934	\$9,788,542	—	—	\$122,632,476
Acquisitions	152,200	303,800	—	—	456,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,200	\$303,800	—	—	\$456,000
TOTAL EXPENDITURES	\$137,635,720	\$10,467,356	—	—	\$148,103,076
Classified	175	—	—	—	175
Unclassified	6	—	—	—	6
TOTAL AUTHORIZED T.O. POSITIONS	181	—	—	—	181
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	—	—	—	7
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Coastal Protection and Restoration Fund	59,920,918	8,528,835	—	—	68,449,753
Natural Resource Restoration Trust Fund	33,917,830	1,219,174	—	—	35,137,004
Total:	\$93,838,748	\$9,748,009	—	—	\$103,586,757



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,311,626	4,981,080	1,140,488	—	—	6,121,568	1,140,488
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	38,350,184	93,838,748	9,748,009	—	—	103,586,757	9,748,009
FEDERAL FUNDS	20,350,891	38,815,892	(421,141)	—	—	38,394,751	(421,141)
TOTAL MEANS OF FINANCING	\$65,012,702	\$137,635,720	\$10,467,356	—	—	\$148,103,076	\$10,467,356

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	30,776,497	59,920,918	8,528,835	—	—	68,449,753	8,528,835
Natural Resource Restoration Trust Fund	7,573,687	33,917,830	1,219,174	—	—	35,137,004	1,219,174
Total:	\$38,350,184	\$93,838,748	\$9,748,009	—	—	\$103,586,757	\$9,748,009

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	12,948,145	14,718,227	204,175	—	—	14,922,402	204,175
Other Compensation	251,751	303,307	—	—	—	303,307	—
Related Benefits	6,387,440	7,417,335	169,339	—	—	7,586,674	169,339
TOTAL PERSONAL SERVICES	\$19,587,336	\$22,438,869	\$373,514	—	—	\$22,812,383	\$373,514
Travel	130,936	122,520	—	—	—	122,520	—
Operating Services	1,774,504	1,868,012	—	—	—	1,868,012	—
Supplies	111,779	210,185	1,500	—	—	211,685	1,500
TOTAL OPERATING EXPENSES	\$2,017,219	\$2,200,717	\$1,500	—	—	\$2,202,217	\$1,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,745,626	79,969,579	15,195,304	—	—	95,164,883	15,195,304
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,548,147	32,874,355	(5,406,762)	—	—	27,467,593	(5,406,762)
TOTAL OTHER CHARGES	\$43,293,773	\$112,843,934	\$9,788,542	—	—	\$122,632,476	\$9,788,542
Acquisitions	114,374	152,200	303,800	—	—	456,000	303,800
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$114,374	\$152,200	\$303,800	—	—	\$456,000	\$303,800
TOTAL EXPENDITURES	\$65,012,702	\$137,635,720	\$10,467,356	—	—	\$148,103,076	\$10,467,356
Classified	175	175	—	—	—	175	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	—	—	—	181	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	—	—	—	7	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1091 - Coastal Protection and Restoration Auth

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,311,626	4,981,080	1,140,488	—	—	6,121,568	1,140,488
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	38,350,184	93,838,748	9,748,009	—	—	103,586,757	9,748,009
FEDERAL FUNDS	20,350,891	38,815,892	(421,141)	—	—	38,394,751	(421,141)
TOTAL MEANS OF FINANCING	\$65,012,702	\$137,635,720	\$10,467,356	—	—	\$148,103,076	\$10,467,356

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	30,776,497	59,920,918	8,528,835	—	—	68,449,753	8,528,835
Natural Resource Restoration Trust Fund	7,573,687	33,917,830	1,219,174	—	—	35,137,004	1,219,174
Total:	\$38,350,184	\$93,838,748	\$9,748,009	—	—	\$103,586,757	\$9,748,009

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	12,948,145	14,718,227	204,175	—	—	14,922,402	204,175
Other Compensation	251,751	303,307	—	—	—	303,307	—
Related Benefits	6,387,440	7,417,335	169,339	—	—	7,586,674	169,339
TOTAL PERSONAL SERVICES	\$19,587,336	\$22,438,869	\$373,514	—	—	\$22,812,383	\$373,514
Travel	130,936	122,520	—	—	—	122,520	—
Operating Services	1,774,504	1,868,012	—	—	—	1,868,012	—
Supplies	111,779	210,185	1,500	—	—	211,685	1,500
TOTAL OPERATING EXPENSES	\$2,017,219	\$2,200,717	\$1,500	—	—	\$2,202,217	\$1,500
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	29,745,626	79,969,579	15,195,304	—	—	95,164,883	15,195,304
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,548,147	32,874,355	(5,406,762)	—	—	27,467,593	(5,406,762)
TOTAL OTHER CHARGES	\$43,293,773	\$112,843,934	\$9,788,542	—	—	\$122,632,476	\$9,788,542
Acquisitions	114,374	152,200	303,800	—	—	456,000	303,800
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$114,374	\$152,200	\$303,800	—	—	\$456,000	\$303,800
TOTAL EXPENDITURES	\$65,012,702	\$137,635,720	\$10,467,356	—	—	\$148,103,076	\$10,467,356
Classified	175	175	—	—	—	175	—
Unclassified	6	6	—	—	—	6	—
TOTAL AUTHORIZED T.O. POSITIONS	181	181	—	—	—	181	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	7	—	—	—	7	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020-2021, Department of Agriculture & Forestry (160) is budgeted to receive the following revenue
(Agency Name and #)

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

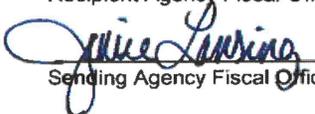
The purpose for the Interagency Agreement is :

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

Vegetated Planting Program 198,310



Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer - Janice Lansing

10/3/19
Date

10/2/19
Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020-2021, Department of Agriculture & Forestry (941) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the interagency agreement is :

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

Vegetated Planting Program	201,690
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Rebecca Dyer
Recipient Agency Fiscal Officer

10/3/19
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

10/2/19
Date

NOTE:

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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020-2021, 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 :
 Following Hurricanes Gustav and Ike in 2008, the federal government provided \$27.4 million to Louisiana for coastal protection and restoration projects to help communities recover from the storms and prepare to better withstand future hurricanes. The CDBG funds from the U.S. Dept. of Housing and Urban Development (HUD) went to the La. Office of Community Development's Disaster Recovery Unit which has partnered with CPRA and local interests across the coast to identify potential flood protection projects such as levee construction or improvements, floodgate installation, critical infrastructure, and shoreline protection.

Louisiana Office of Community Development	\$2,000,000
---	-------------


 Recipient Agency Fiscal Officer - Janice Lansing

10/12/19
 Date


 Sending Agency Fiscal Officer

10/22/2019
 Date

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.
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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 2020-2021, 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

10/3/19
Date

Janice Lansing
Sending Agency Fiscal Officer / Janice Lansing

10/2/19
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

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 2020-2021. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from Office of Coastal Protection and Restoration Authority of Louisiana (01-109) by Interagency Transfer for the following reason (s):

Description of Services:

To provide funds for legal assistance associated with the outer continental shelf leasing litigation.

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

Office of the Attorney General: \$185,000

Melissa Hannah 9/27/19
Recipient Agency Fiscal Officer Date

Janice A. Lansing 9/30/19
Sending Agency Fiscal Officer Date

October 11, 2018

INTERAGENCY AGREEMENT

BR-19B
(8/08)

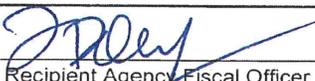
Interagency Agreement Between Department of Environmental Quality and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021, Department of Environmental Quality is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
To provide funding for the Natural Resources Damage Assessment (NRDA) projects.

DEQ NRDA - Administrative		\$20,000
DEQ NRDA - Nutrient Reduction		\$10,000
		\$30,000



Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer - Janice Lansing

10/4/19
Date

10/2/19
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 DNR - Office of Coastal Management (435) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021, 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 purpose 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.

DNR-Office of Coastal Management 2,827,134

Ben Spear
Recipient Agency Fiscal Officer

10/6/19
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

10/2/19
Date

NOTE:
This document is for budgetary purposes only. It does not constitute a contractual agreement. A contract for services must be completed through proper contract procedures.

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020-2021, 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 purpose for the Interagency Agreement is :	
To provide funding for the Natural Resources Damage Assessment (NRDA) projects.	
DNR NRDA - Administrative	\$14,750

Ben Span
Recipient Agency Fiscal Officer

10/6/19
Date

Janice Lansing
Sending Agency Fiscal Officer Janice Lansing

10/2/19
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

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

Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020-2021, 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

Jakide Lansing
Recipient Agency Fiscal Officer - Jakide Lansing

10/2/19
Date

[Signature]
Sending Agency Fiscal Officer

10/9/19
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 Dept. of Transportation and Development-Engineering and Operations (07-276) and Coastal Protection & Restoration Authority (01-109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020 - 2021, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Smith 9/27/2019
Recipient Agency Fiscal Officer Date

Julie Lannoy 10/2/19
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020 - 2021, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Barbara Smith 9/27/2019
Recipient Agency Fiscal Officer Date

Janice Lansing 10/2/15
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020-2021, 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

Carl Nelson
 Recipient Agency Fiscal Officer

10/4/19
 Date

Janice Lansing
 Sending Agency Fiscal Officer - Janice Lansing

10/2/19
 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 2020-2021, 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 121,568

Janice Lansing
Recipient Agency Fiscal Officer - Janice Lansing
Das Stan
Sending Agency Fiscal Officer

10/7/19
Date
10/11/19
Date

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.
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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 2020-2021, Louisiana Oil Spill Coordinator's Office is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
 To provide funding for the Natural Resources Damage Assessment (NRDA) projects.

LOSCO NRDA - Administrative	\$10,000
-----------------------------	----------

[Signature]
Recipient Agency Fiscal Officer

10/4/19
Date

[Signature]
Sending Agency Fiscal Officer - Janice Lansing

10/2/19
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 2020-2021, 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 #)

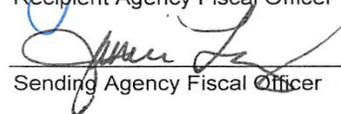
The purpose for the Interagency Agreement is :

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	308,327
Nutria Control	3,375,000
	<u>3,683,327</u>



Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer - Janice Lansing

10/11/19
Date

10/9/19
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 2020-2021, 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 #)

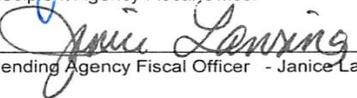
The reason for the Interagency Agreement is :

To provide funding for the Natural Resources Damage Assessment (NRDA) projects:

DWH NRDA - Administrative	\$249,124
DWH NRDA Restoration Plan - Rabbit Island Island	\$173,300
DWH NRDA Restoration Plan - Queen Bess Island	\$131,500
DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Road Fishing Piers	\$7,000
DWH NRDA Living Coastal Marine Resources - Marine Mammals	\$33,550
DWH NRDA Restoration Type Teams - Restoration Planning Process(Sea Turtles, Marine Mammals, Birds, Oysters)	\$125,706
DWH NRDA Restoration Plan - Bird Projects	\$518,699
DWH NRDA Recreational Use - Elmer's Island	\$2,000,000
DWH NRDA Recreational Use - Artificial Reefs	\$2,150,000
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$2,330,000
DWH NRDA Early Restoration - Oysters	\$563,000
DWH NRDA Restoration Plan 5 - Oysters	\$8,000,000
DWH NRDA Region Wide TIG - Oysters	\$200,000
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$100,000
	<u>\$16,581,879</u>



Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer - Janice Lansing

10/21/19
Date

10/8/19
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		



