

# Agency Budget Request

FISCAL YEAR 2020–2021



Department of Natural Resources  
435 — Office of Coastal Management



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# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2021

NAME OF DEPARTMENT / AGENCY: DEPARTMENT OF NATURAL RESOURCES      PHYSICAL ADDRESS: 617 NORTH THIRD STREET  
BUDGET UNIT: OFFICE OF COASTAL MANAGEMENT      BATON ROUGE, LOUISIANA  
SCHEDULE NUMBER: 11-435      ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-4514      WEB ADDRESS: WWW.DNR.LOUISIANA.GOV

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>THOMAS F. HARRIS, SECRETARY</u> DATE: <u>OCTOBER 25, 2019</u> EMAIL ADDRESS: <u>THOMAS.HARRIS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>KEITH LOVELL, ASSISTANT SECRETARY</u> DATE: <u>OCTOBER 25, 2019</u> EMAIL ADDRESS: <u>KEITH.LOVELL@LA.GOV</u></p>
<p>PROGRAM CONTACT PERSON: <u>KEITH LOVELL</u> TITLE: <u>ASSISTANT SECRETARY</u> TELEPHONE NUMBER: <u>225-342-9052</u> EMAIL ADDRESS: <u>KEITH.LOVELL@LA.GOV</u></p>	<p>FINANCIAL CONTACT PERSON: <u>BENJAMIN SPEARS</u> TITLE: <u>ACCOUNTANT ADMINISTRATOR</u> TELEPHONE NUMBER: <u>225-342-9161</u> EMAIL ADDRESS: <u>BENJAMIN.SPEARS2@LA.GOV</u></p>

# Operational Plan

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

**OPERATIONAL PLAN  
FY 2020-2021**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 11 - DEPARTMENT OF NATURAL RESOURCES

**DEPARTMENT MISSION:**

The mission of the Department of Natural Resources is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

**DEPARTMENT GOAL(S):**

Our goal is to provide a fair, predictable and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana's bountiful natural resources that are so critical to our economy and our culture.

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

AGENCY NUMBER AND NAME: 435 - OFFICE OF COASTAL MANAGEMENT

**AGENCY MISSION:**

The Office of Coastal Management (OCM) is the agency responsible for the conservation, protection, management and enhancement or restoration of Louisiana's coastal resources. OCM implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters related to the protection, conservation, enhancement and management of Louisiana's coastal resources. Its clients include the U. S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes within Louisiana's coastal zone and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

**AGENCY GOAL(S):**

- 1.) Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State, the Local Coastal Resources Management Act, and the Coastal Wetlands Conservation Plan.
  
- 2.) To compensate qualified commercial fisherman claims for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana Coastal Zone.

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

The Department of Natural Resources (DNR) fully supports the development and implementation of Human Resources policies that are beneficial to women and families, as required by Act 1078 of the 2003 Regular Legislative Session. To this end, DNR has promulgated, and periodically revised as necessary, the following policies which are helpful to women and families:

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480-hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
- Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors, including pregnancy and sex;
- Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects or embarrasses an employee in the workplace.

In addition to the above policies, DNR also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers. Moreover, in accordance with Executive Order JBE No. 18-08, DNR is a State As a Model Employer (SAME) agency and implements annual strategies and initiatives aimed at attracting, engaging and advancing individuals with disabilities.

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: COASTAL MANAGEMENT

**PROGRAM AUTHORIZATION:**

R.S. 49:214.21

**PROGRAM MISSION:**

The Office of Coastal Management (OCM) is the agency responsible for the conservation, protection and management of Louisiana's coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters related to the protection, conservation, enhancement and management of Louisiana's coastal resources. Its clients include the U. S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes within Louisiana's coastal zone and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

**PROGRAM GOAL(S):**

1.) Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation Plan.

**PROGRAM ACTIVITY:**

Coastal Zone Management

**PROGRAM ACTIVITY:**

Fisherman's Gear Compensation Program

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 435 - COASTAL MANAGEMENT  
 PROGRAM ID: COASTAL MANAGEMENT  
 PROGRAM ACTIVITY: COASTAL ZONE MANAGEMENT

1. 

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 To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
3432	K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	105%	100%	100%	100%		
25080	S	Average permit processing time	30.00	34.30	28.00	28.00	32.00		

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 435 - COASTAL MANAGEMENT  
 PROGRAM ID: COASTAL MANAGEMENT  
 PROGRAM ACTIVITY: COASTAL ZONE MANAGEMENT

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
3435	Number of permit applications received	1,444	1,275	1,177	1,332	1,289

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 435 - COASTAL MANAGEMENT  
 PROGRAM ID: COASTAL MANAGEMENT  
 PROGRAM ACTIVITY: FISHERMAN'S GEAR COMPENSATION PROGRAM

1. 

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 To maintain a process to assure that 95% of all Fisherman’s Gear claims are paid within 90 days of receipt.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES									
			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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021			
3373	K	Percentage of claims paid within 90 days	N/A	1	100.00%	N/A	1	N/A	1	95.00%		

<sup>1</sup> This performance indicator was reported as a general indicator in FY19 within Office of the Secretary. It was moved to Office of Coastal Management in FY20 and is being upgraded to a key indicator in FY21.

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES  
 AGENCY ID: 435 - COASTAL MANAGEMENT  
 PROGRAM ID: COASTAL MANAGEMENT  
 PROGRAM ACTIVITY: FISHERMAN'S GEAR COMPENSATION PROGRAM

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
6765	Number of claims denied	7	3	4	4	2
6766	Number of claims paid	91	81	77	90	99

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

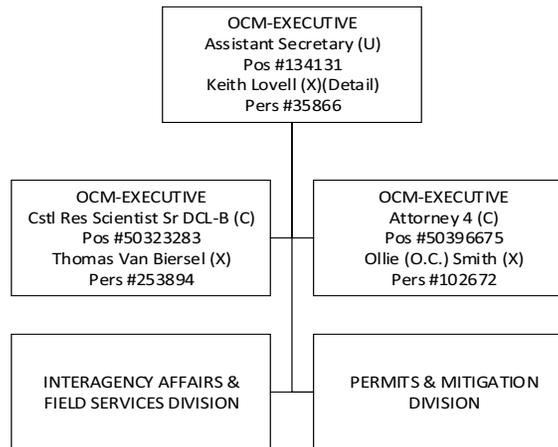
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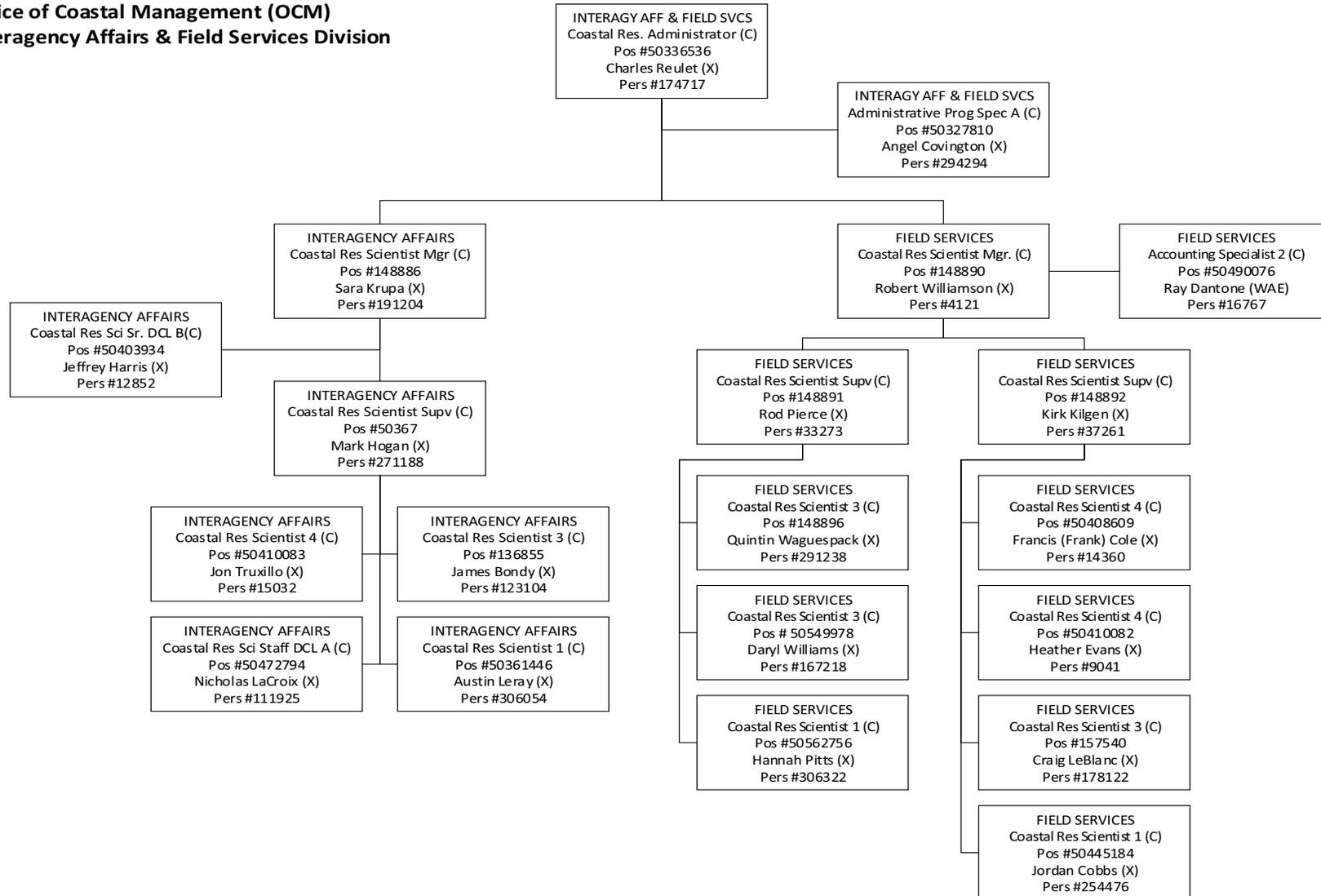
**Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Executive Office**

As of 10/09/2019



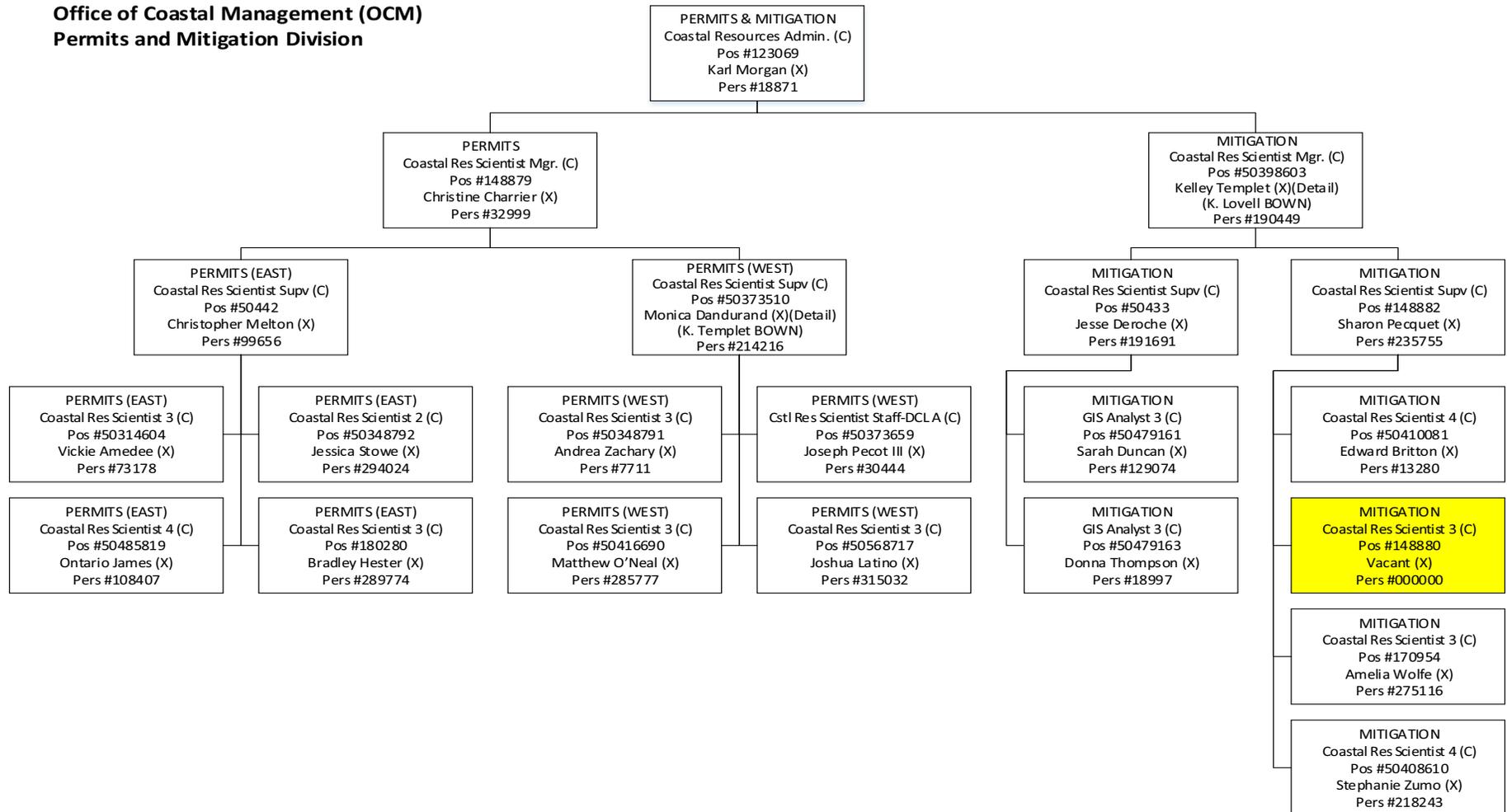
**Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Interagency Affairs & Field Services Division**

As of 10/09/2019



**Department of Natural Resources (DNR)  
Office of Coastal Management (OCM)  
Permits and Mitigation Division**

As of 10/09/2019





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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)	172,455	167,791	167,791	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,907,014	3,199,486	3,075,521	(123,965)	(3.87)%
FEES & SELF-GENERATED	—	19,000	19,000	—	—
STATUTORY DEDICATIONS	572,293	1,120,767	919,222	(201,545)	(17.98)%
FEDERAL FUNDS	2,057,389	2,421,455	2,421,455	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>	<b>(4.70)%</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	19,000	19,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Coastal Resources Trust Fund	400,069	917,368	715,823	(201,545)	(21.97)%
Oil Spill Contingency Fund	172,224	203,399	203,399	—	—
<b>Total:</b>	<b>\$572,293</b>	<b>\$1,120,767</b>	<b>\$919,222</b>	<b>\$(201,545)</b>	<b>(17.98)%</b>

**Agency Expenditures**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	2,869,808	3,127,859	3,274,968	147,109	4.70%
Other Compensation	21,501	23,494	32,614	9,120	38.82%
Related Benefits	1,548,058	1,793,276	1,829,018	35,742	1.99%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,439,367</b>	<b>\$4,944,629</b>	<b>\$5,136,600</b>	<b>\$191,971</b>	<b>3.88%</b>
Travel	33,176	33,953	40,000	6,047	17.81%
Operating Services	69,031	86,399	86,399	—	—
Supplies	56,620	78,144	78,144	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$158,827</b>	<b>\$198,496</b>	<b>\$204,543</b>	<b>\$6,047</b>	<b>3.05%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,999</b>	<b>\$235,822</b>	<b>—</b>	<b>\$(235,822)</b>	<b>(100.00)%</b>
Other Charges	344,180	502,165	502,165	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	690,929	959,736	759,681	(200,055)	(20.84)%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,035,108</b>	<b>\$1,461,901</b>	<b>\$1,261,846</b>	<b>\$(200,055)</b>	<b>(13.68)%</b>
Acquisitions	24,850	87,651	—	(87,651)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$24,850</b>	<b>\$87,651</b>	<b>—</b>	<b>\$(87,651)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>	<b>(4.70)%</b>

**Agency Positions**

Classified	42	42	43	1	2.38%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>43</b>	<b>43</b>	<b>44</b>	<b>1</b>	<b>2.33%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>1</b>	<b>2.27%</b>

**Cost Detail**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	172,455	167,791	167,791	—
Interagency Transfers	2,907,014	3,199,486	3,075,521	(123,965)
Fees & Self-Generated	—	19,000	19,000	—
Coastal Resources Trust Fund	400,069	917,368	715,823	(201,545)
Oil Spill Contingency Fund	172,224	203,399	203,399	—
Federal Funds	2,057,389	2,421,455	2,421,455	—
<b>Total:</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>

**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	—	3,127,859	3,213,255	85,396
5110010	SAL-CLASS-TO-REG	2,749,199	—	61,713	61,713
5110020	SAL-CLASS-TO-TERM	11,469	—	—	—
5110025	SAL-UNCLASS-TO-REG	109,140	—	—	—
<b>Total Salaries:</b>		<b>\$2,869,808</b>	<b>\$3,127,859</b>	<b>\$3,274,968</b>	<b>\$147,109</b>

**Other Compensation**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	23,494	32,614	9,120
5120010	COMPENSATION/WAGES	10,278	—	—	—
5120035	STUDENT LABOR	11,223	—	—	—
<b>Total Other Compensation:</b>		<b>\$21,501</b>	<b>\$23,494</b>	<b>\$32,614</b>	<b>\$9,120</b>

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	—	1,793,276	1,791,536	(1,740)
5130010	RET CONTR-STATE EMP	1,004,364	—	25,117	25,117
5130020	RET CONTR-TEACHERS	20,065	—	—	—
5130050	POSTRET BENEFITS	189,694	—	—	—
5130055	FICA TAX (OASDI)	696	—	—	—
5130060	MEDICARE TAX	38,115	—	895	895
5130070	GRP INS CONTRIBUTION	282,863	—	11,470	11,470
5130090	TAXABLE FRINGE BEN	12,262	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,548,058</b>	<b>\$1,793,276</b>	<b>\$1,829,018</b>	<b>\$35,742</b>

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	33,953	40,000	6,047
5210015	IN-STATE TRAVEL-CONF	2,018	—	—	—
5210020	IN-STATE TRAV-FIELD	1,250	—	—	—
5210030	IN-STATE TRV-IT/TRN	6,040	—	—	—
5210055	OUT-OF-STTRV-CONF	14,469	—	—	—
5210060	OUT-OF-STTRV-FIELD	685	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,136	—	—	—
5210105	STAFF TRAINING	7,226	—	—	—
5210110	CONFERENCE REG FEES	353	—	—	—
<b>Total Travel:</b>		<b>\$33,176</b>	<b>\$33,953</b>	<b>\$40,000</b>	<b>\$6,047</b>

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	86,399	86,399	—
5310001	SERV-ADVERTISING	8,670	—	—	—
5310007	SERV-TRANSPORTATION	15,435	—	—	—
5310010	SERV-DUES & OTHER	870	—	—	—
5310030	SERV-ADMIN FEES	3,264	—	—	—
5310032	SER-CRDT CRD DIS FEE	8,969	—	—	—
5330008	MAINT-EQUIPMENT	210	—	—	—
5330012	MAINT-JANITORIAL	60	—	—	—
5330018	MAINT-AUTO REPAIRS	11,209	—	—	—
5340015	RENT-OPER COST-BLDG	9,100	—	—	—
5340020	RENT-EQUIPMENT	6,699	—	—	—
5340045	RENT-STORAGE SPACE	3,905	—	—	—
5350001	UTIL-INTERNET PROVID	480	—	—	—
5350004	UTIL-TELEPHONE SERV	10	—	—	—
5350006	UTIL-MAIL/DEL/POST	151	—	—	—
<b>Total Operating Services:</b>		<b>\$69,031</b>	<b>\$86,399</b>	<b>\$86,399</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	78,144	78,144	—
5410001	SUP-OFFICE SUPPLIES	11,722	—	—	—
5410006	SUP-COMPUTER	4,181	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,036	—	—	—
5410015	SUP-AUTO	886	—	—	—
5410020	SUP-COMMUNICATIONS	19,166	—	—	—
5410021	SUP-ELECTRONICS/ELEC	280	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	103	—	—	—
5410027	SUP-OTHER MEDICAL	77	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,265	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,171	—	—	—
5410036	SUP-FUELTRAC	12,418	—	—	—
5410400	SUP-OTHER	2,315	—	—	—
<b>Total Supplies:</b>		<b>\$56,620</b>	<b>\$78,144</b>	<b>\$78,144</b>	<b>—</b>

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	49,003	—	—	—
5510005	PROF SERV-LEGAL	1,997	—	—	—
<b>Total Professional Services:</b>		<b>\$50,999</b>	<b>—</b>	<b>—</b>	<b>—</b>

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	—	502,165	502,165	—
5610002	LOC AID-LOCAL GOVT	21,066	—	—	—
5620012	MISC-NON EE COMP	323,930	—	—	—
5620018	MISC-PROJECT ACTVTY	(600)	—	—	—
5620056	MISC-CONTRACTUAL SRV	(216)	—	—	—
<b>Total Other Charges:</b>		<b>\$344,180</b>	<b>\$502,165</b>	<b>\$502,165</b>	<b>—</b>

**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	—	959,736	759,681	(200,055)
5950001	IAT-COMMODITY/SERV	74,135	—	—	—
5950008	IAT-POSTAGE	1,548	—	—	—
5950014	IAT-TELEPHONE	39,545	—	—	—
5950021	IAT-JANITORIAL SERV	657	—	—	—
5950026	IAT-RENTALS	262,401	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	1,470	—	—	—
5950048	IAT-CPTP	2,662	—	—	—
5950049	IAT-CIVIL SERVICE	14,597	—	—	—
5950050	IAT-ORM INSURANCE	50,690	—	—	—
5950051	IAT-OSUP	2,508	—	—	—
5950052	IAT-LEG. AUDITOR	15,408	—	—	—
5950057	IAT-CAP POL-BLD SEC	16,594	—	—	—
5950058	IAT-TECH SVCS	208,713	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$690,929</b>	<b>\$959,736</b>	<b>\$759,681</b>	<b>\$(200,055)</b>

**Acquisitions**

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	24,850	—	—	—
<b>Total Acquisitions:</b>		<b>\$24,850</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

**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)	172,455	167,791	167,791	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,907,014	3,199,486	3,075,521	(123,965)	(3.87)%
FEES & SELF-GENERATED	—	19,000	19,000	—	—
STATUTORY DEDICATIONS	572,293	1,120,767	919,222	(201,545)	(17.98)%
FEDERAL FUNDS	2,057,389	2,421,455	2,421,455	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>	<b>(4.70)%</b>

**Fees and Self-Generated**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	19,000	19,000	—	—
<b>Total:</b>	<b>—</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Coastal Resources Trust Fund	400,069	917,368	715,823	(201,545)	(21.97)%
Oil Spill Contingency Fund	172,224	203,399	203,399	—	—
<b>Total:</b>	<b>\$572,293</b>	<b>\$1,120,767</b>	<b>\$919,222</b>	<b>\$(201,545)</b>	<b>(17.98)%</b>

**Program Expenditures**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	2,869,808	3,127,859	3,274,968	147,109	4.70%
Other Compensation	21,501	23,494	32,614	9,120	38.82%
Related Benefits	1,548,058	1,793,276	1,829,018	35,742	1.99%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,439,367</b>	<b>\$4,944,629</b>	<b>\$5,136,600</b>	<b>\$191,971</b>	<b>3.88%</b>
Travel	33,176	33,953	40,000	6,047	17.81%
Operating Services	69,031	86,399	86,399	—	—
Supplies	56,620	78,144	78,144	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$158,827</b>	<b>\$198,496</b>	<b>\$204,543</b>	<b>\$6,047</b>	<b>3.05%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,999</b>	<b>\$235,822</b>	<b>—</b>	<b>\$(235,822)</b>	<b>(100.00)%</b>
Other Charges	344,180	502,165	502,165	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	690,929	959,736	759,681	(200,055)	(20.84)%
<b>TOTAL OTHER CHARGES</b>	<b>\$1,035,108</b>	<b>\$1,461,901</b>	<b>\$1,261,846</b>	<b>\$(200,055)</b>	<b>(13.68)%</b>
Acquisitions	24,850	87,651	—	(87,651)	(100.00)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$24,850</b>	<b>\$87,651</b>	<b>—</b>	<b>\$(87,651)</b>	<b>(100.00)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>	<b>(4.70)%</b>

**Program Positions**

Classified	42	42	43	1	2.38%
Unclassified	1	1	1	—	—
<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>43</b>	<b>43</b>	<b>44</b>	<b>1</b>	<b>2.33%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>1</b>	<b>2.27%</b>

**Cost Detail**

**Means of Financing**

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
State General Fund	172,455	167,791	167,791	—
Interagency Transfers	2,907,014	3,199,486	3,075,521	(123,965)
Fees & Self-Generated	—	19,000	19,000	—
Coastal Resources Trust Fund	400,069	917,368	715,823	(201,545)
Oil Spill Contingency Fund	172,224	203,399	203,399	—
Federal Funds	2,057,389	2,421,455	2,421,455	—
<b>Total:</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>

**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	—	3,127,859	3,213,255	85,396
5110010	SAL-CLASS-TO-REG	2,749,199	—	61,713	61,713
5110020	SAL-CLASS-TO-TERM	11,469	—	—	—
5110025	SAL-UNCLASS-TO-REG	109,140	—	—	—
<b>Total Salaries:</b>		<b>\$2,869,808</b>	<b>\$3,127,859</b>	<b>\$3,274,968</b>	<b>\$147,109</b>

**Other Compensation**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	23,494	32,614	9,120
5120010	COMPENSATION/WAGES	10,278	—	—	—
5120035	STUDENT LABOR	11,223	—	—	—
<b>Total Other Compensation:</b>		<b>\$21,501</b>	<b>\$23,494</b>	<b>\$32,614</b>	<b>\$9,120</b>

**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	—	1,793,276	1,791,536	(1,740)
5130010	RET CONTR-STATE EMP	1,004,364	—	25,117	25,117
5130020	RET CONTR-TEACHERS	20,065	—	—	—
5130050	POSTRET BENEFITS	189,694	—	—	—
5130055	FICA TAX (OASDI)	696	—	—	—
5130060	MEDICARE TAX	38,115	—	895	895
5130070	GRP INS CONTRIBUTION	282,863	—	11,470	11,470
5130090	TAXABLE FRINGE BEN	12,262	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,548,058</b>	<b>\$1,793,276</b>	<b>\$1,829,018</b>	<b>\$35,742</b>

**Travel**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	33,953	40,000	6,047
5210015	IN-STATE TRAVEL-CONF	2,018	—	—	—
5210020	IN-STATE TRAV-FIELD	1,250	—	—	—
5210030	IN-STATE TRV-IT/TRN	6,040	—	—	—
5210055	OUT-OF-STTRV-CONF	14,469	—	—	—
5210060	OUT-OF-STTRV-FIELD	685	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,136	—	—	—
5210105	STAFF TRAINING	7,226	—	—	—
5210110	CONFERENCE REG FEES	353	—	—	—
<b>Total Travel:</b>		<b>\$33,176</b>	<b>\$33,953</b>	<b>\$40,000</b>	<b>\$6,047</b>

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	86,399	86,399	—
5310001	SERV-ADVERTISING	8,670	—	—	—
5310007	SERV-TRANSPORTATION	15,435	—	—	—
5310010	SERV-DUES & OTHER	870	—	—	—
5310030	SERV-ADMIN FEES	3,264	—	—	—
5310032	SER-CRDT CRD DIS FEE	8,969	—	—	—
5330008	MAINT-EQUIPMENT	210	—	—	—
5330012	MAINT-JANITORIAL	60	—	—	—
5330018	MAINT-AUTO REPAIRS	11,209	—	—	—
5340015	RENT-OPER COST-BLDG	9,100	—	—	—
5340020	RENT-EQUIPMENT	6,699	—	—	—
5340045	RENT-STORAGE SPACE	3,905	—	—	—
5350001	UTIL-INTERNET PROVID	480	—	—	—
5350004	UTIL-TELEPHONE SERV	10	—	—	—
5350006	UTIL-MAIL/DEL/POST	151	—	—	—
<b>Total Operating Services:</b>		<b>\$69,031</b>	<b>\$86,399</b>	<b>\$86,399</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	78,144	78,144	—
5410001	SUP-OFFICE SUPPLIES	11,722	—	—	—
5410006	SUP-COMPUTER	4,181	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,036	—	—	—
5410015	SUP-AUTO	886	—	—	—
5410020	SUP-COMMUNICATIONS	19,166	—	—	—
5410021	SUP-ELECTRONICS/ELEC	280	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	103	—	—	—
5410027	SUP-OTHER MEDICAL	77	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,265	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,171	—	—	—
5410036	SUP-FUELTRAC	12,418	—	—	—
5410400	SUP-OTHER	2,315	—	—	—
<b>Total Supplies:</b>		<b>\$56,620</b>	<b>\$78,144</b>	<b>\$78,144</b>	<b>—</b>

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	235,822	—	(235,822)
5510003	PROF SERV-MGT CONSUL	49,003	—	—	—
5510005	PROF SERV-LEGAL	1,997	—	—	—
<b>Total Professional Services:</b>		<b>\$50,999</b>	<b>\$235,822</b>	<b>—</b>	<b>\$(235,822)</b>

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	—	502,165	502,165	—
5610002	LOC AID-LOCAL GOVT	21,066	—	—	—
5620012	MISC-NON EE COMP	323,930	—	—	—
5620018	MISC-PROJECT ACTVTY	(600)	—	—	—
5620056	MISC-CONTRACTUAL SRV	(216)	—	—	—
<b>Total Other Charges:</b>		<b>\$344,180</b>	<b>\$502,165</b>	<b>\$502,165</b>	<b>—</b>

**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	—	959,736	759,681	(200,055)
5950001	IAT-COMMODITY/SERV	74,135	—	—	—
5950008	IAT-POSTAGE	1,548	—	—	—
5950014	IAT-TELEPHONE	39,545	—	—	—
5950021	IAT-JANITORIAL SERV	657	—	—	—
5950026	IAT-RENTALS	262,401	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	1,470	—	—	—
5950048	IAT-CPTP	2,662	—	—	—
5950049	IAT-CIVIL SERVICE	14,597	—	—	—
5950050	IAT-ORM INSURANCE	50,690	—	—	—
5950051	IAT-OSUP	2,508	—	—	—
5950052	IAT-LEG. AUDITOR	15,408	—	—	—
5950057	IAT-CAP POL-BLD SEC	16,594	—	—	—
5950058	IAT-TECH SVCS	208,713	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$690,929</b>	<b>\$959,736</b>	<b>\$759,681</b>	<b>\$(200,055)</b>

**Acquisitions**

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	87,651	—	(87,651)
5710950	TRANS-VEHICLES-MA	24,850	—	—	—
<b>Total Acquisitions:</b>		<b>\$24,850</b>	<b>\$87,651</b>	<b>—</b>	<b>\$(87,651)</b>
<b>Total Expenditures for Program 4351</b>		<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>
<b>Total Agency Expenditures:</b>		<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>

## 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
N04-FISHERMANS GEAR COMP	79,880	96,934	96,934	—	805
CPRA	2,827,134	2,811,884	2,827,134	15,250	807
CPRA-NRDA	—	15,250	14,750	(500)	809
ADMINISTRATIVE COSTS	—	275,418	136,703	(138,715)	813
<b>Total Interagency Transfers</b>	<b>\$2,907,014</b>	<b>\$3,199,486</b>	<b>\$3,075,521</b>	<b>\$(123,965)</b>	

## Fees &amp; Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	19,000	19,000	—	804
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>	

## Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
V01-OIL SPILL CONTINGENC	172,224	203,399	203,399	—	814
N02-COASTAL RESOURCES TR	400,069	917,368	715,823	(201,545)	815
<b>Total Statutory Dedications</b>	<b>\$572,293</b>	<b>\$1,120,767</b>	<b>\$919,222</b>	<b>\$(201,545)</b>	

## Federal Funds

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
COASTAL ZONE MANAGEMENT	2,030,141	2,390,450	2,390,450	—	817
USCOE-GEOLOGICAL REVIEW	27,248	31,005	31,005	—	818
<b>Total Federal Funds</b>	<b>\$2,057,389</b>	<b>\$2,421,455</b>	<b>\$2,421,455</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$5,536,696</b>	<b>\$6,760,708</b>	<b>\$6,435,198</b>	<b>\$(325,510)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 805 — 435 - Coastal Mgmt IAT N04 Fish Gear Source of Funding**

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	60,000	—	—	60,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,934	—	—	36,934	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$96,934</b>	<b>—</b>	<b>—</b>	<b>\$96,934</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$96,934</b>	<b>—</b>	<b>—</b>	<b>\$96,934</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 805 — 435 - Coastal Mgmt IAT N04 Fish Gear Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Fisherman's Gear Compensation Fund was established by Title 43 R.S. 56:700.1-700.5 Act 673 of 1979 to provide compensation, or reimbursement, to qualifying Louisiana commercial fishermen for damages to vessels or gear caused by encounters with obstructions located in the Louisiana Coastal Zone. A result of the program's implementation is the avoidance of litigation which would be filed in State district courts. The Fisherman's Gear Compensation Fund provides funding to the Office of Coastal Management's program investigator for the salary, related benefits and operating expenses.
<b>Agency discretion or Federal requirement?</b>	This line item expenditure reflects agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

## Form 807 — 435 - Coastal Mgmt IAT CPRA Support Source of Funding

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	1,519,896	—	—	1,667,505	—	—	—	—	—
Other Compensation	8,500	—	—	17,620	—	—	—	—	—
Related Benefits	767,211	—	—	802,953	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,295,607</b>	<b>—</b>	<b>—</b>	<b>\$2,488,078</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	11,240	—	—	17,287	—	—	—	—	—
Operating Services	51,121	—	—	51,121	—	—	—	—	—
Supplies	8,439	—	—	8,439	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$70,800</b>	<b>—</b>	<b>—</b>	<b>\$76,847</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$175,822</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	269,655	—	—	262,209	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$269,655</b>	<b>—</b>	<b>—</b>	<b>\$262,209</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,811,884</b>	<b>—</b>	<b>—</b>	<b>\$2,827,134</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 807 — 435 - Coastal Mgmt IAT CPRA Support Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Coastal Protection and Restoration Fund, formerly known as Wetlands Conservation and Restoration Fund, was created to provide a source of revenue for the development and implementation of a program to conserve and restore Louisiana's vegetated wetlands by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of the Louisiana Constitution. The Coastal Protection and Restoration Fund provides funding to the Office of Coastal Management for the salaries, related benefits and operating expenses needed to support the Office of Coastal Protection and Restoration.
<b>Agency discretion or Federal requirement?</b>	This line expenditure reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 809 — 435 - Coastal Mgmt IAT NRDA Source of Funding**

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	9,500	—	—	9,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,850</b>	<b>—</b>	<b>—</b>	<b>\$13,350</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	700	—	—	700	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	700	—	—	700	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>\$1,400</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,250</b>	<b>—</b>	<b>—</b>	<b>\$14,750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 809 — 435 - Coastal Mgmt IAT NRDA Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of this funding is to continue response, early restoration, and damage assessment activities related to the Deepwater Horizon Oil Spill that occurred on April 20, 2010. CPRA will reimburse the Office of Coastal Management for costs incurred for DNR's review of Natural Resources Damage Assessment project activities related to the Deepwater Horizon Oil Spill.
<b>Agency discretion or Federal requirement?</b>	This line expenditure reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 813 — 435 - Coastal Mgmt IAT Ag 431 Support Source of Funding**

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	275,418	—	—	136,703	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$275,418</b>	—	—	<b>\$136,703</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$275,418</b>	—	—	<b>\$136,703</b>	—	—	—	—	—

**Form 813 — 435 - Coastal Mgmt IAT Ag 431 Support Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose for this interagency transfer from the Office of the Secretary is to provide funding for additional operational support.
<b>Agency discretion or Federal requirement?</b>	This line expenditure reflects agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Fees & Self-Generated**

**Form 804 — 435 - Coastal Mgmt SG Ins Recovery Source of Funding**

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	19,000	—	—	19,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$19,000</b>	—	—	<b>\$19,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$19,000</b>	—	—	<b>\$19,000</b>	—	—	—	—	—

**Form 804 — 435 - Coastal Mgmt SG Ins Recovery Source of Funding**

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated Insurance Recovery
Agency discretion or Federal requirement?	This line expenditure reflects agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds will be carried forward to the requested year.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Statutory Dedications

Form 814 — 435 - Coastal Mgmt V01 Oil Spill Cont Source of Funding

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	119,090	—	—	119,090	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,005	—	—	47,005	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$166,095</b>	<b>—</b>	<b>—</b>	<b>\$166,095</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	9,056	—	—	9,056	—	—	—	—	—
Operating Services	18,012	—	—	18,012	—	—	—	—	—
Supplies	10,236	—	—	10,236	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$37,304</b>	<b>—</b>	<b>—</b>	<b>\$37,304</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$203,399</b>	<b>—</b>	<b>—</b>	<b>\$203,399</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 814 — 435 - Coastal Mgmt V01 Oil Spill Cont Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The Louisiana Oil Spill Contingency Fund was established by Chapter 19 of the Oil Spill Prevention and Response Act (OSPRA) Revised Statute 30:2451-2495. The Oil Spill Contingency Fund was established in order for prevention of and response to unauthorized discharges of oil.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

## Form 815 — 435 - Coastal Mgmt N02 CRTF Source of Funding

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	14,994	—	—	14,994	—	—	—	—	—
Related Benefits	104	—	—	104	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,098</b>	—	—	<b>\$15,098</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,500	—	—	10,500	—	—	—	—	—
Supplies	31,450	—	—	31,450	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$41,950</b>	—	—	<b>\$41,950</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$60,000</b>	—	—	—	—	—	—	—	—
Other Charges	426,988	—	—	426,988	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	285,681	—	—	231,787	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$712,669</b>	—	—	<b>\$658,775</b>	—	—	—	—	—
Acquisitions	87,651	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,651</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$917,368</b>	—	—	<b>\$715,823</b>	—	—	—	—	—

**Form 815 — 435 - Coastal Mgmt N02 CRTF Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	N02 was created by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section (9). The monies in the Coastal Resources Trust Fund shall be used solely for the programs and purposes, and in the amounts, appropriated each year to the Louisiana Coastal Resources Program by the legislature.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with the approval of OPB and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Federal Funds

Form 817 — 435 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding

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	1,405,669	—	—	1,405,669	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	928,536	—	—	928,536	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,334,205</b>	<b>—</b>	<b>—</b>	<b>\$2,334,205</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	9,000	—	—	9,000	—	—	—	—	—
Operating Services	5,245	—	—	5,245	—	—	—	—	—
Supplies	5,669	—	—	5,669	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,914</b>	<b>—</b>	<b>—</b>	<b>\$19,914</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,331	—	—	36,331	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,331</b>	<b>—</b>	<b>—</b>	<b>\$36,331</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,390,450</b>	<b>—</b>	<b>—</b>	<b>\$2,390,450</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 817 — 435 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Section 306 and 309 of the Federal Coastal Zone Management Act (CZMA) of 1972 as amended. This Act provides implementation funds for federally approved State Coastal Zone Management Programs.
<b>Agency discretion or Federal requirement?</b>	Agency discretion with approvals from the Federal sponsor, OPB, and the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No funds will be carried forward to the requested year.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

**Form 818 — 435 - Coastal Mgmt Fed Geo Review Source of Funding**

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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	31,005	—	—	31,005	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$31,005</b>	—	—	<b>\$31,005</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$31,005</b>	—	—	<b>\$31,005</b>	—	—	—	—	—

**Form 818 — 435 - Coastal Mgmt Fed Geo Review Source of Funding**

Question	Narrative Response
State the purpose, source and legal citation.	Federal funding to support joint projects between DNR and LSU. The funds are used for Geological Review research and projects.
Agency discretion or Federal requirement?	Federal approval required.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds will be carried forward to the requested year.
Additional information or comments.	
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.	

## 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 805 N04-FISHERMANS GEAR COMP	Interagency Transfers Form ID 807 CPRA	Interagency Transfers Form ID 809 CPRA-NRDA
Salaries	—	3,127,859	13,704	60,000	1,519,896	9,500
Other Compensation	—	23,494	—	—	8,500	—
Related Benefits	—	1,793,276	9,136	36,934	767,211	4,350
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$4,944,629</b>	<b>\$22,840</b>	<b>\$96,934</b>	<b>\$2,295,607</b>	<b>\$13,850</b>
Travel	—	33,953	3,957	—	11,240	700
Operating Services	—	86,399	1,521	—	51,121	—
Supplies	—	78,144	21,650	—	8,439	700
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$198,496</b>	<b>\$27,128</b>	<b>—</b>	<b>\$70,800</b>	<b>\$1,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$235,822</b>	<b>—</b>	<b>—</b>	<b>\$175,822</b>	<b>—</b>
Other Charges	—	502,165	25,172	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	959,736	92,651	—	269,655	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,461,901</b>	<b>\$117,823</b>	<b>—</b>	<b>\$269,655</b>	<b>—</b>
Acquisitions	—	87,651	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$87,651</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$6,928,499</b>	<b>\$167,791</b>	<b>\$96,934</b>	<b>\$2,811,884</b>	<b>\$15,250</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 813 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 804 INSURANCE RECOVERY	Statutory Dedications Form ID 814 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 815 N02-COASTAL RESOURCES TR	Federal Funds Form ID 817 COASTAL ZONE MANAGEMENT	Federal Funds Form ID 818 USCOE-GEOLOGICAL REVIEW
Salaries	—	—	119,090	—	1,405,669	—
Other Compensation	—	—	—	14,994	—	—
Related Benefits	—	—	47,005	104	928,536	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$166,095</b>	<b>\$15,098</b>	<b>\$2,334,205</b>	<b>—</b>
Travel	—	—	9,056	—	9,000	—
Operating Services	—	—	18,012	10,500	5,245	—
Supplies	—	—	10,236	31,450	5,669	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$37,304</b>	<b>\$41,950</b>	<b>\$19,914</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	19,000	—	426,988	—	31,005
Debt Service	—	—	—	—	—	—
Interagency Transfers	275,418	—	—	285,681	36,331	—
<b>TOTAL OTHER CHARGES</b>	<b>\$275,418</b>	<b>\$19,000</b>	<b>—</b>	<b>\$712,669</b>	<b>\$36,331</b>	<b>\$31,005</b>
Acquisitions	—	—	—	87,651	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$87,651</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$275,418</b>	<b>\$19,000</b>	<b>\$203,399</b>	<b>\$917,368</b>	<b>\$2,390,450</b>	<b>\$31,005</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 805 N04-FISHERMANS GEAR COMP	Interagency Transfers Form ID 807 CPRA	Interagency Transfers Form ID 809 CPRA-NRDA
Salaries	—	3,274,968	13,704	60,000	1,667,505	9,000
Other Compensation	—	32,614	—	—	17,620	—
Related Benefits	—	1,829,018	9,136	36,934	802,953	4,350
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$5,136,600</b>	<b>\$22,840</b>	<b>\$96,934</b>	<b>\$2,488,078</b>	<b>\$13,350</b>
Travel	—	40,000	3,957	—	17,287	700
Operating Services	—	86,399	1,521	—	51,121	—
Supplies	—	78,144	21,650	—	8,439	700
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$204,543</b>	<b>\$27,128</b>	<b>—</b>	<b>\$76,847</b>	<b>\$1,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	502,165	25,172	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	759,681	92,651	—	262,209	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$1,261,846</b>	<b>\$117,823</b>	<b>—</b>	<b>\$262,209</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$6,602,989</b>	<b>\$167,791</b>	<b>\$96,934</b>	<b>\$2,827,134</b>	<b>\$14,750</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 813 ADMINISTRATIVE COSTS</b>	<b>Fees &amp; Self-Generated Form ID 804 INSURANCE RECOVERY</b>	<b>Statutory Dedications Form ID 814 V01-OIL SPILL CONTINGENC</b>	<b>Statutory Dedications Form ID 815 N02-COASTAL RESOURCES TR</b>	<b>Federal Funds Form ID 817 COASTAL ZONE MANAGEMENT</b>	<b>Federal Funds Form ID 818 USCOE-GEOLOGICAL REVIEW</b>
Salaries	—	—	119,090	—	1,405,669	—
Other Compensation	—	—	—	14,994	—	—
Related Benefits	—	—	47,005	104	928,536	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$166,095</b>	<b>\$15,098</b>	<b>\$2,334,205</b>	<b>—</b>
Travel	—	—	9,056	—	9,000	—
Operating Services	—	—	18,012	10,500	5,245	—
Supplies	—	—	10,236	31,450	5,669	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>\$37,304</b>	<b>\$41,950</b>	<b>\$19,914</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	19,000	—	426,988	—	31,005
Debt Service	—	—	—	—	—	—
Interagency Transfers	136,703	—	—	231,787	36,331	—
<b>TOTAL OTHER CHARGES</b>	<b>\$136,703</b>	<b>\$19,000</b>	<b>—</b>	<b>\$658,775</b>	<b>\$36,331</b>	<b>\$31,005</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$136,703</b>	<b>\$19,000</b>	<b>\$203,399</b>	<b>\$715,823</b>	<b>\$2,390,450</b>	<b>\$31,005</b>

**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
<b>SOURCE</b>						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	—	275,418	136,703	(138,715)
CPRA	4710059	MR-FROM STATE AGENCY	2,827,134	2,811,884	2,827,134	15,250
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	—	15,250	14,750	(500)
N04-FISHERMANS GEAR COMP	4710059	MR-FROM STATE AGENCY	79,880	96,934	96,934	—
<b>Total Collections/Income</b>			<b>\$2,907,014</b>	<b>\$3,199,486</b>	<b>\$3,075,521</b>	<b>\$(123,965)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,907,014	3,199,486	3,075,521	(123,965)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,907,014</b>	<b>\$3,199,486</b>	<b>\$3,075,521</b>	<b>\$(123,965)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Fees & Self-Generated**

**002 - Fees & Self-Generated**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INSURANCE RECOVERY	4710044	MR-MISC RECEIPT	—	19,000	19,000	—
<b>Total Collections/Income</b>			<b>—</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	19,000	19,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Statutory Dedications**

**N02 - Coastal Resources Trust Fund**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	58,875	41,368	58,875	17,507
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	1,733,419	796,552	600,000	(196,552)
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	2,120,249	3,512,474	3,433,026	(79,448)
<b>Total Collections/Income</b>			<b>\$3,912,543</b>	<b>\$4,350,394</b>	<b>\$4,091,901</b>	<b>\$(258,493)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			400,069	917,368	715,823	(201,545)
Carryover			3,512,474	3,433,026	3,376,078	(56,948)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,912,543</b>	<b>\$4,350,394</b>	<b>\$4,091,901</b>	<b>\$(258,493)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**V01 - Oil Spill Contingency Fund**

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V01-OIL SPILL CONTINGENC	4830014	INTRAFUND TRANSFER	172,224	203,399	203,399	—
<b>Total Collections/Income</b>			<b>\$172,224</b>	<b>\$203,399</b>	<b>\$203,399</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			172,224	203,399	203,399	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$172,224</b>	<b>\$203,399</b>	<b>\$203,399</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
COASTAL ZONE MANAGEMENT	4060035	FR-OTHER	2,050,583	2,364,682	2,385,124	20,442
COASTAL ZONE MANAGEMENT	4830016	PY CASH CARRYOVER	—	20,442	—	(20,442)
USCOE-GEOLOGICAL REVIEW	4060035	FR-OTHER	27,248	36,331	36,331	—
<b>Total Collections/Income</b>			<b>\$2,077,831</b>	<b>\$2,421,455</b>	<b>\$2,421,455</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,057,389	2,421,455	2,421,455	—
Carryover			20,442	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,077,831</b>	<b>\$2,421,455</b>	<b>\$2,421,455</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 829 — 435 - Coastal Mgmt SG Ins Recovery Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

#### Form 830 — 435 - Coastal Mgmt V01 Oil Spill Cont Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

#### Form 831 — 435 - Coastal Mgmt N02 CRTF Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

#### Form 833 — 435 - Coastal Mgmt IAT Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**Form 835 — 435 - Coastal Mgmt Fed Rev Collection**

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

**SCHEDULE OF REQUESTED EXPENDITURES****4351 - Coastal Management****Travel**

<b>FY2020-2021 Request</b>	<b>Description</b>
20,303	Conference Travel
8,261	Field Travel
11,436	Training Travel
<b>\$40,000</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2020-2021 Request</b>	<b>Description</b>
10,852	Advertising
14,367	Maintenance costs for vehicles, equipment, etc.
35,718	Operating fees for administrative, credit cards, transportation, etc.
24,661	Rental costs for equipment, storage, etc.
801	Utilities for internet, telephone, postage, etc.
<b>\$86,399</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2020-2021 Request</b>	<b>Description</b>
5,601	Automotive supplies
32,608	Computer, communication supplies, etc.
17,281	Fuel
22,654	Office supplies, storage supplies, etc.
<b>\$78,144</b>	<b>Total Supplies</b>

**Other Charges**

FY2020-2021 Request	Means of Financing	Description
426,988	Coastal Resources Trust Fund	
31,005	Federal Funds	
19,000	Fees & Self-Generated	
25,172	State General Fund	
<b>\$502,165</b>		<b>Contracts with governmental entities for permitting.</b>
<b>\$502,165</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
76,600	Interagency Transfers		
<b>\$76,600</b>		<b>NATURAL RESRCS - OFF OF SEC</b>	<b>Administrative cost to Secretary</b>
100,000	Coastal Resources Trust Fund		
<b>\$100,000</b>		<b>GOV-COAST PROT &amp; RESTOR AUTH</b>	<b>Beneficial Use projects</b>
2,557	Interagency Transfers		
<b>\$2,557</b>		<b>LA PROPERTY ASSISTANCE AGENCY</b>	<b>GPS monthly fees</b>
58,994	Interagency Transfers		
92,651	State General Fund		
<b>\$151,645</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Lasalle Building Rent</b>
24,027	Interagency Transfers		
<b>\$24,027</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor annual invoice</b>
66,331	Coastal Resources Trust Fund		
<b>\$66,331</b>		<b>LSU A &amp; M COLLEGE</b>	<b>LSU Geological Review Contract</b>
46,885	Interagency Transfers		
<b>\$46,885</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management Annual Fees</b>
1,548	Interagency Transfers		
<b>\$1,548</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of State Mail Invoices</b>
2,599	Interagency Transfers		
<b>\$2,599</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Payroll Annual Fees</b>

**Interagency Transfers** *(continued)*

<b>FY2020-2021 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
305	Interagency Transfers		
<b>\$305</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of State Printing Fees</b>
1,168	Interagency Transfers		
<b>\$1,168</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement Annual Invoice</b>
65,456	Coastal Resources Trust Fund		
143,257	Interagency Transfers		
<b>\$208,713</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services Monthly Invoices</b>
39,545	Interagency Transfers		
<b>\$39,545</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Office of Telecommunications Monthly invoices</b>
2,941	Interagency Transfers		
<b>\$2,941</b>		<b>GOV-COAST PROT &amp; RESTOR AUTH</b>	<b>Portion of UNO rent split with CPRA</b>
17,051	Interagency Transfers		
<b>\$17,051</b>		<b>OFFICE OF STATE POLICE</b>	<b>Security for Lasalle Building</b>
17,766	Interagency Transfers		
<b>\$17,766</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service &amp; CPTP Fees</b>
<b>\$759,681</b>			<b>Total Interagency Transfers</b>



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# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	167,791	—	—	—	—	—	167,791
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,199,486	—	—	92,776	—	(216,741)	3,075,521
FEES & SELF-GENERATED	19,000	—	—	—	—	—	19,000
STATUTORY DEDICATIONS	1,120,767	(87,651)	—	—	—	(113,894)	919,222
FEDERAL FUNDS	2,421,455	—	—	—	—	—	2,421,455
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,928,499</b>	<b>\$(87,651)</b>	<b>—</b>	<b>\$92,776</b>	<b>—</b>	<b>\$(330,635)</b>	<b>\$6,602,989</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Coastal Resources Trust Fund	917,368	(87,651)	—	—	—	(113,894)	715,823
Oil Spill Contingency Fund	203,399	—	—	—	—	—	203,399
<b>Total:</b>	<b>\$1,120,767</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(113,894)</b>	<b>\$919,222</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	3,127,859	—	—	85,396	—	61,713	3,274,968
Other Compensation	23,494	—	—	9,120	—	—	32,614
Related Benefits	1,793,276	—	—	(1,740)	—	37,482	1,829,018
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,944,629</b>	<b>—</b>	<b>—</b>	<b>\$92,776</b>	<b>—</b>	<b>\$99,195</b>	<b>\$5,136,600</b>
Travel	33,953	—	—	—	—	6,047	40,000
Operating Services	86,399	—	—	—	—	—	86,399
Supplies	78,144	—	—	—	—	—	78,144
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,496</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,047</b>	<b>\$204,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,822</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(235,822)</b>	<b>—</b>
Other Charges	502,165	—	—	—	—	—	502,165
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	959,736	—	—	—	—	(200,055)	759,681
<b>TOTAL OTHER CHARGES</b>	<b>\$1,461,901</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(200,055)</b>	<b>\$1,261,846</b>
Acquisitions	87,651	(87,651)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,651</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,928,499</b>	<b>\$(87,651)</b>	<b>—</b>	<b>\$92,776</b>	<b>—</b>	<b>\$(330,635)</b>	<b>\$6,602,989</b>
Classified	42	—	—	—	—	1	43
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>44</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 471 — Non-recurr Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(15,651)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(15,651)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(15,651)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(15,651)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(15,651)</b>

#### Positions

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

**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	(72,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(72,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(72,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(72,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(72,000)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 500 — Standard Inflation 2.11%

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	572
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,234
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,939
FEDERAL FUNDS	421
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,166</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	716
Operating Services	1,824
Supplies	1,650
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,190</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,976</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,166</b>

Positions

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

**Form 654 — DNR Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(572)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,234)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,939)
FEDERAL FUNDS	(421)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(9,166)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(716)
Operating Services	(1,824)
Supplies	(1,650)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(4,190)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(4,976)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(9,166)</b>

**Positions**

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

**Form 820 — 435 - Coastal Mgmt IAT CPRA Support Compulsory Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	93,276
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,276</b>

**Positions**

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

**Expenditures**

	Amount
Salaries	85,896
Other Compensation	9,120
Related Benefits	(1,740)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,276</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$93,276</b>

**Form 827 — 435 - Coastal Mgmt IAT NRDA Compulsory Adjustment  
Means of Financing**

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

**Expenditures**

	Amount
Salaries	(500)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(500)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(500)</b>

**Positions**

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

**Form 694 — 435 - Coastal Mgmt IAT Position Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	99,195
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$99,195</b>

**Expenditures**

	Amount
Salaries	61,713
Other Compensation	—
Related Benefits	37,482
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,195</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$99,195</b>

**Positions**

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

**Form 821 — 435 - Coastal Mgmt IAT CPRA Support Other Adjustment  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(178,621)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(178,621)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,347
Operating Services	—
Supplies	(700)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,647</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(175,822)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(7,446)
<b>TOTAL OTHER CHARGES</b>	<b>\$(7,446)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(178,621)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

**Form 823 — 435 - Coastal Mgmt IAT 431 Support Other Adjustment  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(138,715)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(138,715)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(138,715)
<b>TOTAL OTHER CHARGES</b>	<b>\$(138,715)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(138,715)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 824 — 435 - Coastal Mgmt N02 CRTF Other Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(113,894)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(113,894)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(60,000)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(53,894)
<b>TOTAL OTHER CHARGES</b>	<b>\$(53,894)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(113,894)</b>

Positions

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

**Form 828 — 435 - Coastal Mgmt IAT NRDA Other Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,400</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	700
Operating Services	—
Supplies	700
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,400</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

**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)	167,791	—	—	—	—	—	167,791
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,199,486	—	—	92,776	—	(216,741)	3,075,521
FEES & SELF-GENERATED	19,000	—	—	—	—	—	19,000
STATUTORY DEDICATIONS	1,120,767	(87,651)	—	—	—	(113,894)	919,222
FEDERAL FUNDS	2,421,455	—	—	—	—	—	2,421,455
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,928,499</b>	<b>\$(87,651)</b>	<b>—</b>	<b>\$92,776</b>	<b>—</b>	<b>\$(330,635)</b>	<b>\$6,602,989</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	—	—	—	—	—	<b>\$19,000</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Coastal Resources Trust Fund	917,368	(87,651)	—	—	—	(113,894)	715,823
Oil Spill Contingency Fund	203,399	—	—	—	—	—	203,399
<b>Total:</b>	<b>\$1,120,767</b>	<b>\$(87,651)</b>	—	—	—	<b>\$(113,894)</b>	<b>\$919,222</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	3,127,859	—	—	85,396	—	61,713	3,274,968
Other Compensation	23,494	—	—	9,120	—	—	32,614
Related Benefits	1,793,276	—	—	(1,740)	—	37,482	1,829,018
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,944,629</b>	<b>—</b>	<b>—</b>	<b>\$92,776</b>	<b>—</b>	<b>\$99,195</b>	<b>\$5,136,600</b>
Travel	33,953	—	—	—	—	6,047	40,000
Operating Services	86,399	—	—	—	—	—	86,399
Supplies	78,144	—	—	—	—	—	78,144
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,496</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,047</b>	<b>\$204,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,822</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(235,822)</b>	<b>—</b>
Other Charges	502,165	—	—	—	—	—	502,165
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	959,736	—	—	—	—	(200,055)	759,681
<b>TOTAL OTHER CHARGES</b>	<b>\$1,461,901</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(200,055)</b>	<b>\$1,261,846</b>
Acquisitions	87,651	(87,651)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,651</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,928,499</b>	<b>\$(87,651)</b>	<b>—</b>	<b>\$92,776</b>	<b>—</b>	<b>\$(330,635)</b>	<b>\$6,602,989</b>
Classified	42	—	—	—	—	1	43
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>44</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 471 — Non-recurr Carryforwards**

**4351 - Coastal Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(15,651)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(15,651)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(15,651)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(15,651)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(15,651)</b>

**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 Resources Trust Fund	(15,651)
<b>Total:</b>	<b>\$(15,651)</b>

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

Description	Amount
Coastal Resources Trust Fund	(15,651)
<b>Total:</b>	<b>\$(15,651)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(15,651)
<b>Total:</b>		<b>\$(15,651)</b>

**Form 497 — Non-recurring Acquisitions and Major Repairs**

**4351 - Coastal Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(72,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(72,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(72,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(72,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(72,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	(72,000)
<b>Total:</b>	<b>\$(72,000)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Resources Trust Fund	(72,000)
<b>Total:</b>	<b>\$(72,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(72,000)
<b>Total:</b>		<b>\$(72,000)</b>

**Form 500 — Standard Inflation 2.11%**

**4351 - Coastal Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	572
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,234
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,939
FEDERAL FUNDS	421
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,166</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	716
Operating Services	1,824
Supplies	1,650
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,190</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,976</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,166</b>

**Positions**

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

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	2,152
Oil Spill Contingency Fund	787
<b>Total:</b>	<b>\$2,939</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Resources Trust Fund	2,152
Federal Funds	421
Interagency Transfers	5,234
Oil Spill Contingency Fund	787
State General Fund	572
<b>Total:</b>	<b>\$9,166</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	716
<b>Total:</b>		<b>\$716</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,824
<b>Total:</b>		<b>\$1,824</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,650
<b>Total:</b>		<b>\$1,650</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,976
<b>Total:</b>		<b>\$4,976</b>

**Form 654 — DNR Inflation Reversal**

**4351 - Coastal Management**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(572)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,234)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,939)
FEDERAL FUNDS	(421)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(9,166)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(716)
Operating Services	(1,824)
Supplies	(1,650)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(4,190)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(4,976)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(9,166)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	(2,152)
Oil Spill Contingency Fund	(787)
<b>Total:</b>	<b>\$(2,939)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Coastal Resources Trust Fund	(2,152)
Federal Funds	(421)
Interagency Transfers	(5,234)
Oil Spill Contingency Fund	(787)
State General Fund	(572)
<b>Total:</b>	<b>\$(9,166)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(716)
<b>Total:</b>		<b>\$(716)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1,824)
<b>Total:</b>		<b>\$(1,824)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,650)
<b>Total:</b>		<b>\$(1,650)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,976)
<b>Total:</b>		<b>\$(4,976)</b>

**Form 820 — 435 - Coastal Mgmt IAT CPRA Support Compulsory Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	93,276
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,276</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	85,896
Other Compensation	9,120
Related Benefits	(1,740)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,276</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$93,276</b>

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustment.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, DNR would need to hold vacancies or not fund annualized increases to personnel.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

**Form 827 — 435 - Coastal Mgmt IAT NRDA Compulsory Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	(500)
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(500)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(500)</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Salary base adjustment.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Additional budget authority is needed in this activity to cover Natural Resources Damage Assessment (NRDA) projects. Not funding would curtail work on these projects.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	IAT funds will only be reimbursed to DNR when we complete eligible work on NRDA projects is performed.
<b>Additional information or comments.</b>	N/A

**Form 694 — 435 - Coastal Mgmt IAT Position Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	99,195
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$99,195</b>

**EXPENDITURES**

	Amount
Salaries	61,713
Other Compensation	—
Related Benefits	37,482
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,195</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$99,195</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment adds one TO from Office of the Secretary to the Office of Coastal Management. This TO will be used to assist Coastal Management in maintaining and improving its performance standards.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The position would remain in Office of Secretary and Coastal Management will not be able to improve its current level of operations.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	N/A

**Form 821 — 435 - Coastal Mgmt IAT CPRA Support Other Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(178,621)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(178,621)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	5,347
Operating Services	—
Supplies	(700)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,647</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(175,822)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(7,446)
<b>TOTAL OTHER CHARGES</b>	<b>\$(7,446)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(178,621)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This is a reduction in the IAT fund. The professional services contract has expired and DNR plans to perform this work with Office of Coastal Management staff.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Coastal Management would have excess budget authority in its IAT fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed
<b>Is the expenditure of these revenues restricted?</b>	No
<b>Additional information or comments.</b>	N/A

**Form 823 — 435 - Coastal Mgmt IAT 431 Support Other Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(138,715)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(138,715)</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(138,715)
<b>TOTAL OTHER CHARGES</b>	<b>\$(138,715)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(138,715)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reduces the amount of support allocated to receive from the Office of the Secretary.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Coastal Management would have excess budget authority in its IAT fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	N/A

**Form 824 — 435 - Coastal Mgmt N02 CRTF Other Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(113,894)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(113,894)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$(60,000)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(53,894)
<b>TOTAL OTHER CHARGES</b>	<b>\$(53,894)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(113,894)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Coastal Resources Trust Fund	(113,894)
<b>Total:</b>	<b>\$(113,894)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reduces IAT and professional services expenses in N02. The professional services contracts for Coastal Management are not anticipated to be renewed in FY2021.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The Office of Coastal Management would have excess budget authority in its Coastal Resources Trust Fund.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It is based on the projection of revenue collections for FY2021. It can be adjusted but must remain consistent with projection and available cash.
<b>Is the expenditure of these revenues restricted?</b>	Funds are restricted to use in Coastal Operations.
<b>Additional information or comments.</b>	N/A

**Form 828 — 435 - Coastal Mgmt IAT NRDA Other Adjustment**

**4351 - Coastal Management**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,400</b>

**AUTHORIZED POSITIONS**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	700
Operating Services	—
Supplies	700
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,400</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,400</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Office of Coastal Management receives funding from Coastal Protection Restoration Authority (CPRA) for Natural Resources Damage Assessment (NRDA) Projects. This adjustment increases the anticipated IAT revenue received and adjusts for the expected non-payroll costs related to these projects.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If this is not funded, DNR would not be able to perform the work required on these projects.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	The expenses are restricted to NRDA project costs only.
<b>Additional information or comments.</b>	N/A

# 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
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	167,791	—	—	167,791
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,199,486	(123,965)	—	3,075,521
FEES & SELF-GENERATED	19,000	—	—	19,000
STATUTORY DEDICATIONS	1,120,767	(201,545)	—	919,222
FEDERAL FUNDS	2,421,455	—	—	2,421,455
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>\$6,602,989</b>
Salaries	3,127,859	147,109	—	3,274,968
Other Compensation	23,494	9,120	—	32,614
Related Benefits	1,793,276	35,742	—	1,829,018
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,944,629</b>	<b>\$191,971</b>	<b>—</b>	<b>\$5,136,600</b>
Travel	33,953	6,047	—	40,000
Operating Services	86,399	—	—	86,399
Supplies	78,144	—	—	78,144
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,496</b>	<b>\$6,047</b>	<b>—</b>	<b>\$204,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,822</b>	<b>\$(235,822)</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	502,165
Debt Service	—	—	—	—
Interagency Transfers	959,736	(200,055)	—	759,681
<b>TOTAL OTHER CHARGES</b>	<b>\$1,461,901</b>	<b>\$(200,055)</b>	<b>—</b>	<b>\$1,261,846</b>
Acquisitions	87,651	(87,651)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,651</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>\$6,602,989</b>
<b>Classified</b>	<b>42</b>	<b>1</b>	<b>—</b>	<b>43</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>1</b>	<b>—</b>	<b>44</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>4351 Coastal Management</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

Means of Financing	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	167,791	—	—	167,791
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,199,486	(123,965)	—	3,075,521
FEES & SELF-GENERATED	19,000	—	—	19,000
STATUTORY DEDICATIONS	1,120,767	(201,545)	—	919,222
FEDERAL FUNDS	2,421,455	—	—	2,421,455
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>\$6,602,989</b>
Salaries	3,127,859	147,109	—	3,274,968
Other Compensation	23,494	9,120	—	32,614
Related Benefits	1,793,276	35,742	—	1,829,018
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,944,629</b>	<b>\$191,971</b>	<b>—</b>	<b>\$5,136,600</b>
Travel	33,953	6,047	—	40,000
Operating Services	86,399	—	—	86,399
Supplies	78,144	—	—	78,144
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,496</b>	<b>\$6,047</b>	<b>—</b>	<b>\$204,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,822</b>	<b>\$(235,822)</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	502,165
Debt Service	—	—	—	—
Interagency Transfers	959,736	(200,055)	—	759,681
<b>TOTAL OTHER CHARGES</b>	<b>\$1,461,901</b>	<b>\$(200,055)</b>	<b>—</b>	<b>\$1,261,846</b>
Acquisitions	87,651	(87,651)	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,651</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>\$6,602,989</b>
<b>Classified</b>	<b>42</b>	<b>1</b>	<b>—</b>	<b>43</b>
<b>Unclassified</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>1</b>	<b>—</b>	<b>44</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

# 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)	167,791	—	—	—	167,791
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,199,486	(123,965)	—	—	3,075,521
FEES & SELF-GENERATED	19,000	—	—	—	19,000
STATUTORY DEDICATIONS	1,120,767	(201,545)	—	—	919,222
FEDERAL FUNDS	2,421,455	—	—	—	2,421,455
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>—</b>	<b>\$6,602,989</b>
Salaries	3,127,859	147,109	—	—	3,274,968
Other Compensation	23,494	9,120	—	—	32,614
Related Benefits	1,793,276	35,742	—	—	1,829,018
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,944,629</b>	<b>\$191,971</b>	<b>—</b>	<b>—</b>	<b>\$5,136,600</b>
Travel	33,953	6,047	—	—	40,000
Operating Services	86,399	—	—	—	86,399
Supplies	78,144	—	—	—	78,144
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,496</b>	<b>\$6,047</b>	<b>—</b>	<b>—</b>	<b>\$204,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,822</b>	<b>\$(235,822)</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	—	502,165
Debt Service	—	—	—	—	—
Interagency Transfers	959,736	(200,055)	—	—	759,681
<b>TOTAL OTHER CHARGES</b>	<b>\$1,461,901</b>	<b>\$(200,055)</b>	<b>—</b>	<b>—</b>	<b>\$1,261,846</b>
Acquisitions	87,651	(87,651)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,651</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>—</b>	<b>\$6,602,989</b>
Classified	42	1	—	—	43
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	43	1	—	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

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
Fees & Self-Generated	19,000	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>

**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 Resources Trust Fund	917,368	(201,545)	—	—	715,823
Oil Spill Contingency Fund	203,399	—	—	—	203,399
<b>Total:</b>	<b>\$1,120,767</b>	<b>\$(201,545)</b>	<b>—</b>	<b>—</b>	<b>\$919,222</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

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)	167,791	—	—	—	167,791
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,199,486	(123,965)	—	—	3,075,521
FEES & SELF-GENERATED	19,000	—	—	—	19,000
STATUTORY DEDICATIONS	1,120,767	(201,545)	—	—	919,222
FEDERAL FUNDS	2,421,455	—	—	—	2,421,455
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>—</b>	<b>\$6,602,989</b>
Salaries	3,127,859	147,109	—	—	3,274,968
Other Compensation	23,494	9,120	—	—	32,614
Related Benefits	1,793,276	35,742	—	—	1,829,018
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,944,629</b>	<b>\$191,971</b>	<b>—</b>	<b>—</b>	<b>\$5,136,600</b>
Travel	33,953	6,047	—	—	40,000
Operating Services	86,399	—	—	—	86,399
Supplies	78,144	—	—	—	78,144
<b>TOTAL OPERATING EXPENSES</b>	<b>\$198,496</b>	<b>\$6,047</b>	<b>—</b>	<b>—</b>	<b>\$204,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$235,822</b>	<b>\$(235,822)</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	502,165	—	—	—	502,165
Debt Service	—	—	—	—	—
Interagency Transfers	959,736	(200,055)	—	—	759,681
<b>TOTAL OTHER CHARGES</b>	<b>\$1,461,901</b>	<b>\$(200,055)</b>	<b>—</b>	<b>—</b>	<b>\$1,261,846</b>
Acquisitions	87,651	(87,651)	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$87,651</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>—</b>	<b>\$6,602,989</b>
Classified	42	1	—	—	43
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	43	1	—	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

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
Fees & Self-Generated	19,000	—	—	—	19,000
<b>Total:</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>

**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 Resources Trust Fund	917,368	(201,545)	—	—	715,823
Oil Spill Contingency Fund	203,399	—	—	—	203,399
<b>Total:</b>	<b>\$1,120,767</b>	<b>\$(201,545)</b>	<b>—</b>	<b>—</b>	<b>\$919,222</b>



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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)	172,455	167,791	—	—	—	167,791	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,907,014	3,199,486	(123,965)	—	—	3,075,521	(123,965)
FEES & SELF-GENERATED	—	19,000	—	—	—	19,000	—
STATUTORY DEDICATIONS	572,293	1,120,767	(201,545)	—	—	919,222	(201,545)
FEDERAL FUNDS	2,057,389	2,421,455	—	—	—	2,421,455	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>—</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>

**Fees and Self-Generated**

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
Fees & Self-Generated	—	19,000	—	—	—	19,000	—
<b>Total:</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>

**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 Resources Trust Fund	400,069	917,368	(201,545)	—	—	715,823	(201,545)
Oil Spill Contingency Fund	172,224	203,399	—	—	—	203,399	—
<b>Total:</b>	<b>\$572,293</b>	<b>\$1,120,767</b>	<b>\$(201,545)</b>	<b>—</b>	<b>—</b>	<b>\$919,222</b>	<b>\$(201,545)</b>

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	2,869,808	3,127,859	147,109	—	—	3,274,968	147,109
Other Compensation	21,501	23,494	9,120	—	—	32,614	9,120
Related Benefits	1,548,058	1,793,276	35,742	—	—	1,829,018	35,742
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,439,367</b>	<b>\$4,944,629</b>	<b>\$191,971</b>	<b>—</b>	<b>—</b>	<b>\$5,136,600</b>	<b>\$191,971</b>
Travel	33,176	33,953	6,047	—	—	40,000	6,047
Operating Services	69,031	86,399	—	—	—	86,399	—
Supplies	56,620	78,144	—	—	—	78,144	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$158,827</b>	<b>\$198,496</b>	<b>\$6,047</b>	<b>—</b>	<b>—</b>	<b>\$204,543</b>	<b>\$6,047</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,999</b>	<b>\$235,822</b>	<b>\$(235,822)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(235,822)</b>
Other Charges	344,180	502,165	—	—	—	502,165	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	690,929	959,736	(200,055)	—	—	759,681	(200,055)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,035,108</b>	<b>\$1,461,901</b>	<b>\$(200,055)</b>	<b>—</b>	<b>—</b>	<b>\$1,261,846</b>	<b>\$(200,055)</b>
Acquisitions	24,850	87,651	(87,651)	—	—	—	(87,651)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$24,850</b>	<b>\$87,651</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(87,651)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>—</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>
Classified	42	42	1	—	—	43	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>43</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>44</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**4351 - Coastal Management**

**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)	172,455	167,791	—	—	—	167,791	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,907,014	3,199,486	(123,965)	—	—	3,075,521	(123,965)
FEES & SELF-GENERATED	—	19,000	—	—	—	19,000	—
STATUTORY DEDICATIONS	572,293	1,120,767	(201,545)	—	—	919,222	(201,545)
FEDERAL FUNDS	2,057,389	2,421,455	—	—	—	2,421,455	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>—</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>

**Fees and Self-Generated**

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
Fees & Self-Generated	—	19,000	—	—	—	19,000	—
<b>Total:</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$19,000</b>	<b>—</b>

**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 Resources Trust Fund	400,069	917,368	(201,545)	—	—	715,823	(201,545)
Oil Spill Contingency Fund	172,224	203,399	—	—	—	203,399	—
<b>Total:</b>	<b>\$572,293</b>	<b>\$1,120,767</b>	<b>\$(201,545)</b>	<b>—</b>	<b>—</b>	<b>\$919,222</b>	<b>\$(201,545)</b>

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	2,869,808	3,127,859	147,109	—	—	3,274,968	147,109
Other Compensation	21,501	23,494	9,120	—	—	32,614	9,120
Related Benefits	1,548,058	1,793,276	35,742	—	—	1,829,018	35,742
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,439,367</b>	<b>\$4,944,629</b>	<b>\$191,971</b>	<b>—</b>	<b>—</b>	<b>\$5,136,600</b>	<b>\$191,971</b>
Travel	33,176	33,953	6,047	—	—	40,000	6,047
Operating Services	69,031	86,399	—	—	—	86,399	—
Supplies	56,620	78,144	—	—	—	78,144	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$158,827</b>	<b>\$198,496</b>	<b>\$6,047</b>	<b>—</b>	<b>—</b>	<b>\$204,543</b>	<b>\$6,047</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$50,999</b>	<b>\$235,822</b>	<b>\$(235,822)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(235,822)</b>
Other Charges	344,180	502,165	—	—	—	502,165	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	690,929	959,736	(200,055)	—	—	759,681	(200,055)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,035,108</b>	<b>\$1,461,901</b>	<b>\$(200,055)</b>	<b>—</b>	<b>—</b>	<b>\$1,261,846</b>	<b>\$(200,055)</b>
Acquisitions	24,850	87,651	(87,651)	—	—	—	(87,651)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$24,850</b>	<b>\$87,651</b>	<b>\$(87,651)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(87,651)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,709,151</b>	<b>\$6,928,499</b>	<b>\$(325,510)</b>	<b>—</b>	<b>—</b>	<b>\$6,602,989</b>	<b>\$(325,510)</b>
Classified	42	42	1	—	—	43	1
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>43</b>	<b>43</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>44</b>	<b>1</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>



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# Addenda

# INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B  
(09/19)

Interagency Agreement Between DNR - Office of the Secretary - 431 and DNR - Office of Coastal Management - 435  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR - Office of the Secretary - 431 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :

The Fisherman's Gear Compensation Fund provides funding to Coastal Management for the salary, related benefits and operating expenses for the investigator for the program. \$ 96,934

Benjamin Spear 10/21/19  
Recipient Agency Fiscal Officer Date

Benjamin Spear 10/21/19  
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  
(09/19)

Interagency Agreement Between DNR - Office of the Secretary - 431 and DNR - Office of Coastal Management - 435  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR - Office of the Secretary - 431 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :

The purpose for this interagency transfer from the Office of the Secretary is to provide funding for services related to permitting and mitigation and provide additional operational support. \$ 136,703

Benjamin Jean 10/21/19  
Recipient Agency Fiscal Officer Date

Benjamin Jean 10/21/19  
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  
(09/19)

Interagency Agreement Between DNR - Office of Coastal Management - 435 and DNR - Office of the Secretary - 431  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021 DNR - Office of the Secretary - 431 is budgeted to receive the following revenue  
(Agency Name and #)

from DNR - Office of Coastal Management - 435 by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for the Interagency Agreement is :

Interagency Transfer to the Office of the Secretary from the Office of Coastal Management. The funds will be used for legal services and other operating expenses. \$ 76,600

Benjamin Sean 10/21/19  
Recipient Agency Fiscal Officer Date

Benjamin Sean 10/21/19  
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 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
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Ben Spear  
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

# CHILDREN'S BUDGET



**The Department of Natural Resources**

**CHILDREN'S BUDGET REQUEST**

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**FY 2020-2021**

# CHILDRENS BUDGET REQUEST

Department Name:

Natural Resources



<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: <input type="text" value="NATURAL RESOURCES"/>					FORM CHILD - DC (08/18)
					FISCAL YEAR <input type="text" value="2020-2021"/>
Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$24,680	\$25,914	\$0	\$25,914	
6 FEDERAL FUNDS	\$14,560	\$23,540	\$0	\$23,540	
<b>7 TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$49,454</b>	<b>\$0</b>	<b>\$49,454</b>	<b>\$0</b>
EXPENDITURES & REQUEST:					
9 Salaries Regular	\$12,010	\$12,485	\$0	\$12,485	
10 Other Compensation	\$1,440	\$1,512	\$0	\$1,512	
11 Related Benefits	\$4,990	\$4,694	\$0	\$4,694	
<b>12 TOTAL PERSONAL SERVICES</b>	<b>\$18,440</b>	<b>\$18,691</b>	<b>\$0</b>	<b>\$18,691</b>	<b>\$0</b>
13 Travel	\$1,700	\$1,433	\$0	\$1,433	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$19,100	\$29,330	\$0	\$29,330	
<b>16 TOTAL OPERATING EXPENSES</b>	<b>\$20,800</b>	<b>\$30,763</b>	<b>\$0</b>	<b>\$30,763</b>	<b>\$0</b>
PROFESSIONAL SERVICES					
18 Other Charges	\$0	\$0	\$0	\$0	
19 Debt Service	\$0	\$0	\$0	\$0	
20 Interagency Transfers	\$0	\$0	\$0	\$0	
<b>21 TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
<b>24 TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25 UNALLOTED	\$0	\$0	\$0	\$0	
<b>26 TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$39,240</b>	<b>\$49,454</b>	<b>\$0</b>	<b>\$49,454</b>	<b>\$0</b>
EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES					
AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	0	0	0	0	
31 Unclassified (2130)	0	0	0	0	
<b>32 TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	
34 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	

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

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

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



<b>CHILDREN'S BUDGET</b>					
DEPARTMENT NAME: NATURAL RESOURCES				FORM CHILD - AC	
AGENCY NAME: OFFICE OF COASTAL MANAGEMENT				(08/18)	
				AFS AGY:	435
				FISCAL YEAR	2020-2021
Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:					
1 STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	
2 STATE GENERAL FUND BY:					
3 INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	
4 FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	
5 STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	
6 FEDERAL FUNDS	\$5,000	\$5,000	\$0	\$5,000	
7 TOTAL MEANS OF FINANCING	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$2,010	\$500	\$0	\$500	
10 Other Compensation	\$0	\$0	\$0	\$0	
11 Related Benefits	\$990	\$300	\$0	\$300	
12 TOTAL PERSONAL SERVICES	<b>\$3,000</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>
13 Travel	\$500	\$200	\$0	\$200	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$1,500	\$4,000	\$0	\$4,000	
16 TOTAL OPERATING EXPENSES	<b>\$2,000</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>
17 PROFESSIONAL SERVICES					
18 Other Charges	\$0	\$0	\$0	\$0	
19 Debt Service	\$0	\$0	\$0	\$0	
20 Interagency Transfers	\$0	\$0	\$0	\$0	
21 TOTAL OTHER CHARGES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25 UNALLOTTED	\$0	\$0	\$0	\$0	
26 TOTAL EXPENDITURES & REQUEST	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
29 AUTHORIZED T.O. FTE POSITIONS:					
30 Classified (2100, 5200)	0	0	0	0	
31 Unclassified (2130)	0	0	0	0	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	
34 TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	

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

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

<b>CHILDREN'S BUDGET</b>					
<b>DEPARTMENT NAME:</b> NATURAL RESOURCES <b>AGENCY NAME:</b> OFFICE OF COASTAL MANAGEMENT <b>PROGRAM :</b> COASTAL MANAGEMENT <b>SERVICE:</b> OUTREACH & INFORMATION FOR CHILDREN				<b>FORM CHILD - 1</b> <b>(08/18)</b> <b>AFS AGY:</b> 435 <b>FISCAL YEAR</b> 2020-2021	
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
<b>MEANS OF FINANCING:</b>					
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	
2	STATE GENERAL FUND BY:				
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	
4	FEES & SELF-GENERATED	\$0	\$0	\$0	
5	STATUTORY DEDICATIONS	\$0	\$0	\$0	
6	FEDERAL FUNDS	\$5,000	\$5,000	\$0	\$5,000
7	<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES &amp; REQUEST:</b>					
9	Salaries Regular	\$2,010	\$500	\$0	\$500
10	Other Compensation	\$0	\$0	\$0	\$0
11	Related Benefits	\$990	\$300	\$0	\$300
12	<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,000</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
13	Travel	\$500	\$200	\$0	\$200
14	Operating Services	\$0	\$0	\$0	
15	Supplies	\$1,500	\$4,000	\$0	\$4,000
16	<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$4,200</b>
17	<b>PROFESSIONAL SERVICES</b>	\$0	\$0	\$0	\$0
18	Other Charges	\$0	\$0	\$0	\$0
19	Debt Service	\$0	\$0	\$0	\$0
20	Interagency Transfers	\$0	\$0	\$0	\$0
21	<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22	Acquisitions	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0
24	<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25	UNALLOTTED	\$0	\$0	\$0	\$0
26	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
27	<b>EXCESS (OR DEFICIENCY) OF</b>				
28	<b>FINANCING OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED T.O. FTE POSITIONS:</b>					
30	Classified (2100, 5200)	0	0	0	0
31	Unclassified (2130)	0	0	0	0
32	<b>TOTAL AUTHORIZED T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS*</b>	0	0	0	0
34	<b>TOTAL NON-T.O. FTE POSITIONS**</b>	0	0	0	0

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

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

CHILDREN'S BUDGET				
<b>DEPARTMENT NAME:</b> NATURAL RESOURCES			FORM CHILD - 2	
<b>AGENCY NAME:</b> OFFICE OF COASTAL MANAGEMENT			(08/18)	
<b>PROGRAM :</b> COASTAL MANAGEMENT			<b>AFS AGY:</b>	435
<b>SERVICE:</b> OUTREACH & INFORMATION FOR CHILDREN			<b>FISCAL YEAR</b>	2020-2021
1	Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.			
2	Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.			
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27	List all NE's associated with this service:			
28	Department	Agency	%	If less than 100% of NE is for this service, Explain
29	Priority	Priority		
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