

Agency Budget Request

FISCAL YEAR 2021–2022



Department of Natural Resources
435 — Office of Coastal Management



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: DEPT. OF NATURAL RESOURCES
BUDGET UNIT: OFFICE OF COASTAL MANAGEMENT
SCHEDULE NUMBER: 11-435
TELEPHONE NUMBER: (225) 342-4514

PHYSICAL ADDRESS: 617 NORTH THIRD STREET
BATON ROUGE, LOUISIANA
ZIP CODE: 70802
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 23, 2020</u> EMAIL ADDRESS: <u>THOMAS.HARRIS@LA.GOV</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>KEITH LOVELL, ASST. SECRETARY</u> DATE: <u>OCTOBER 23, 2020</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 2021-2022**

**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.
- Human Resources Policy No. 26, Teleworking: Provides eligible employees with the opportunity to telework from home for up to two (2) days per week.

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 - OFFICE OF COASTAL MANAGEMENT
 PROGRAM ID: COASTAL MANAGEMENT
 PROGRAM ACTIVITY: COASTAL ZONE MANAGEMENT

1.

K

 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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
3432	K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	101%	100%	100%	100%		
25080	S	Average Permit Processing time	28	31	32	32	32		

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

1. 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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
3373	K	Percentage of claims paid within 90 days	95%	93%	95%	95%	90%		

DEPARTMENT ID: 11 - OFFICE OF COASTAL MANAGEMENT
 AGENCY ID: 435 - OFFICE OF 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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
3435	Number of permit applications received	1,275	1,177	1,332	1,289	1,239

DEPARTMENT ID: 11 - DEPARTMENT OF NATURAL RESOURCES
 AGENCY ID: 435 - OFFICE OF 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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
6766	Number of claims paid	81	77	90	99	89
6765	Number of claims denied	3	4	4	2	1

**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):

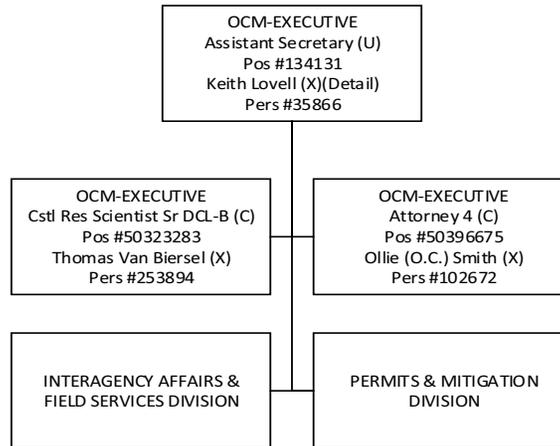
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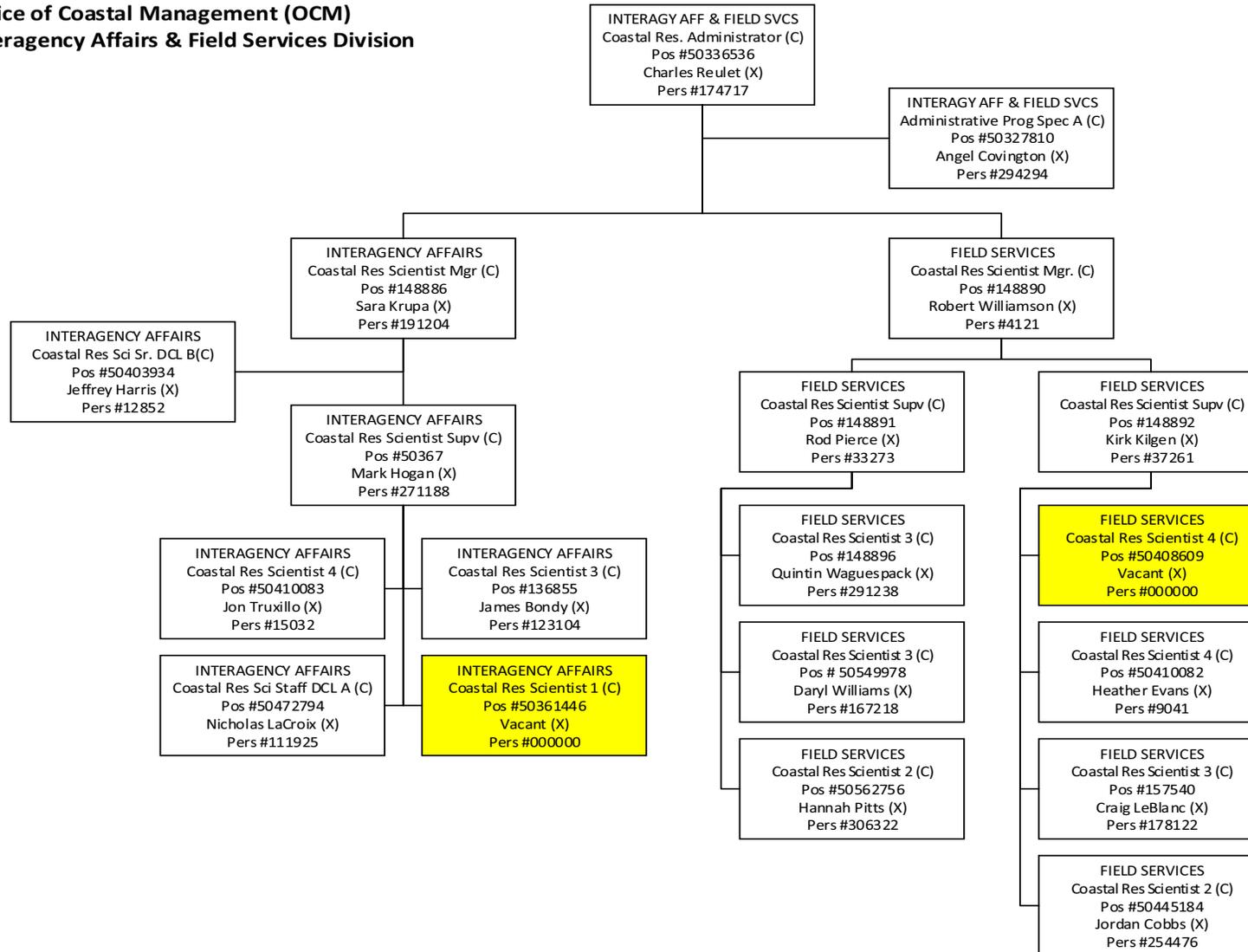
**Department of Natural Resources (DNR)
Office of Coastal Management (OCM)
Executive Office**

As of 10/6/2020



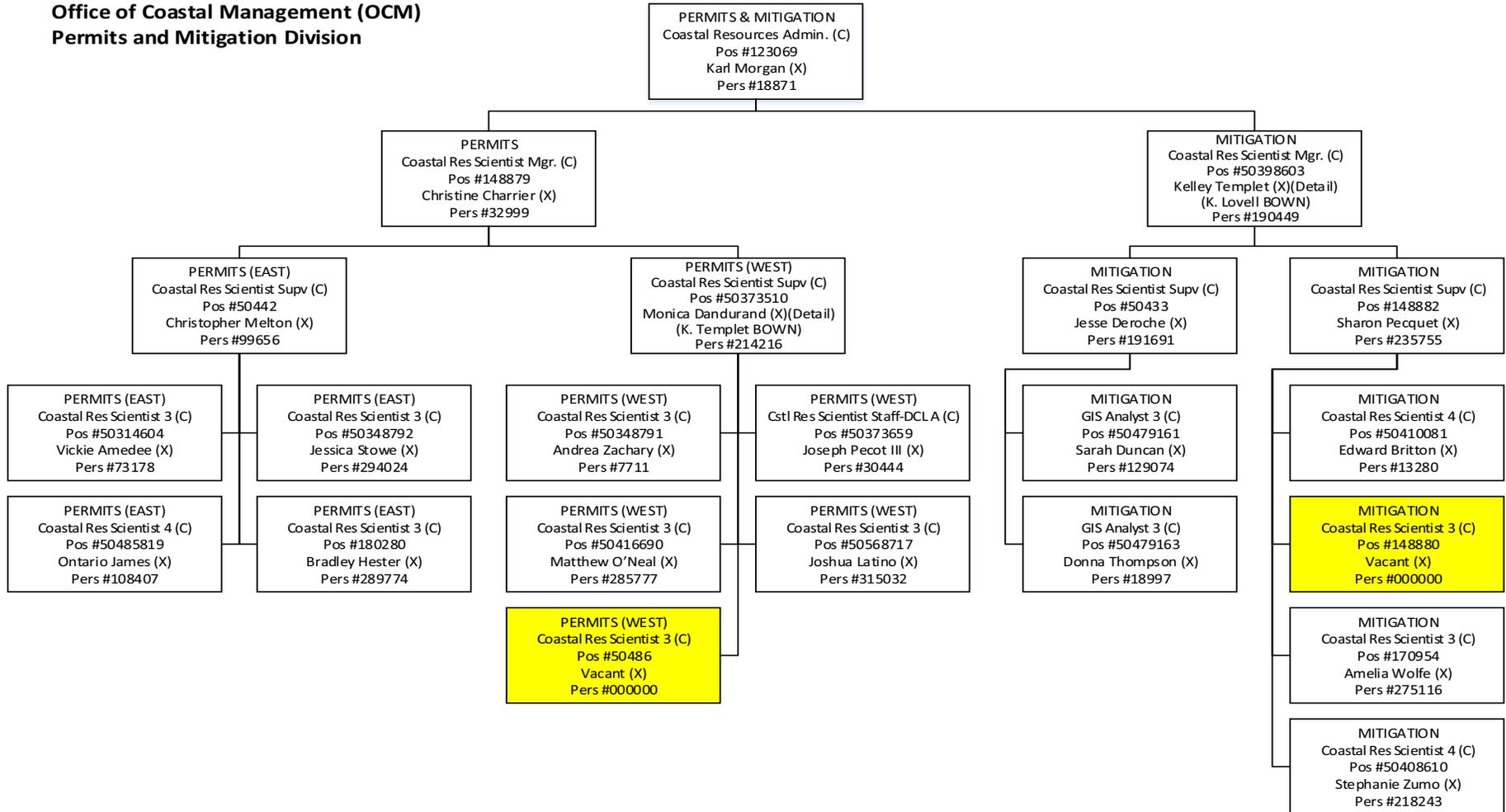
**Department of Natural Resources (DNR)
Office of Coastal Management (OCM)
Interagency Affairs & Field Services Division**

As of 10/6/2020



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

As of 10/6/2020





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	167,791	167,579	167,579	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,902,914	3,053,821	3,053,821	—	—
FEES & SELF-GENERATED	6,064	19,000	19,000	—	—
STATUTORY DEDICATIONS	1,588,214	5,954,512	1,096,501	(4,858,011)	(81.59)%
FEDERAL FUNDS	2,376,372	2,421,455	2,421,455	—	—
TOTAL MEANS OF FINANCING	\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)	(41.82)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,064	19,000	19,000	—	—
Total:	\$6,064	\$19,000	\$19,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Coastal Resources Trust Fund	1,416,301	5,751,113	893,102	(4,858,011)	(84.47)%
Oil Spill Contingency Fund	171,914	203,399	203,399	—	—
Total:	\$1,588,214	\$5,954,512	\$1,096,501	\$(4,858,011)	(81.59)%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	3,045,811	3,228,451	3,344,426	115,975	3.59%
Other Compensation	17,382	32,614	9,360	(23,254)	(71.30)%
Related Benefits	1,682,877	1,834,822	1,858,253	23,431	1.28%
TOTAL PERSONAL SERVICES	\$4,746,070	\$5,095,887	\$5,212,039	\$116,152	2.28%
Travel	18,230	40,000	40,000	—	—
Operating Services	99,439	86,399	86,399	—	—
Supplies	20,888	74,291	74,291	—	—
TOTAL OPERATING EXPENSES	\$138,557	\$200,690	\$200,690	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	339,818	502,165	502,165	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,746,740	5,817,625	843,462	(4,974,163)	(85.50)%
TOTAL OTHER CHARGES	\$2,086,558	\$6,319,790	\$1,345,627	\$(4,974,163)	(78.71)%
Acquisitions	70,170	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,170	—	—	—	—
TOTAL EXPENDITURES	\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)	(41.82)%

Agency Positions

Classified	42	43	43	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	44	44	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—
TOTAL POSITIONS	44	44	44	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	167,791	167,579	167,579	—
Interagency Transfers	2,902,914	3,053,821	3,053,821	—
Fees & Self-Generated	6,064	19,000	19,000	—
Coastal Resources Trust Fund	1,416,301	5,751,113	893,102	(4,858,011)
Oil Spill Contingency Fund	171,914	203,399	203,399	—
Federal Funds	2,376,372	2,421,455	2,421,455	—
Total:	\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,228,451	3,344,426	115,975
5110010	SAL-CLASS-TO-REG	2,936,866	—	—	—
5110015	SAL-CLASS-TO-OT	1,011	—	—	—
5110020	SAL-CLASS-TO-TERM	710	—	—	—
5110025	SAL-UNCLASS-TO-REG	107,225	—	—	—
Total Salaries:		\$3,045,811	\$3,228,451	\$3,344,426	\$115,975

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	32,614	9,360	(23,254)
5120010	COMPENSATION/WAGES	9,384	—	—	—
5120035	STUDENT LABOR	7,998	—	—	—
Total Other Compensation:		\$17,382	\$32,614	\$9,360	\$(23,254)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,834,822	1,858,253	23,431
5130010	RET CONTR-STATE EMP	1,148,747	—	—	—
5130020	RET CONTR-TEACHERS	20,776	—	—	—
5130050	POSTRET BENEFITS	160,730	—	—	—
5130055	FICA TAX (OASDI)	496	—	—	—
5130060	MEDICARE TAX	40,356	—	—	—
5130070	GRP INS CONTRIBUTION	300,717	—	—	—
5130090	TAXABLE FRINGE BEN	11,055	—	—	—
Total Related Benefits:		\$1,682,877	\$1,834,822	\$1,858,253	\$23,431

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	40,000	40,000	—
5210015	IN-STATE TRAVEL-CONF	2,736	—	—	—
5210020	IN-STATE TRAV-FIELD	1,521	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,697	—	—	—
5210055	OUT-OF-STTRV-CONF	8,954	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,338	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	808	—	—	—
5210090	TRAVEL EXP REIMBURSE	72	—	—	—
5210110	CONFERENCE REG FEES	105	—	—	—
Total Travel:		\$18,230	\$40,000	\$40,000	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	86,399	86,399	—
5310001	SERV-ADVERTISING	18,546	—	—	—
5310007	SERV-TRANSPORTATION	13,486	—	—	—
5310010	SERV-DUES & OTHER	34,365	—	—	—
5310014	SERV-DRUG TESTING	59	—	—	—
5310032	SER-CRDT CRD DIS FEE	5,815	—	—	—
5310400	SERV-MISC	657	—	—	—
5330018	MAINT-AUTO REPAIRS	5,318	—	—	—
5330020	MAINT-BOATS/BOAT MTR	340	—	—	—
5340015	RENT-OPER COST-BLDG	8,400	—	—	—
5340020	RENT-EQUIPMENT	7,996	—	—	—
5340026	RENT-BOAT SLIPS	7	—	—	—
5340045	RENT-STORAGE SPACE	3,983	—	—	—
5350001	UTIL-INTERNET PROVID	80	—	—	—
5350004	UTIL-TELEPHONE SERV	242	—	—	—
5350006	UTIL-MAIL/DEL/POST	147	—	—	—
Total Operating Services:		\$99,439	\$86,399	\$86,399	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	74,291	74,291	—
5410001	SUP-OFFICE SUPPLIES	3,518	—	—	—
5410003	SUP-BANKING	172	—	—	—
5410006	SUP-COMPUTER	1,374	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,343	—	—	—
5410020	SUP-COMMUNICATIONS	925	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	3,030	—	—	—
5410027	SUP-OTHER MEDICAL	26	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	332	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	657	—	—	—
5410036	SUP-FUELTRAC	9,487	—	—	—
5410045	SUP-BOAT MTCE	6	—	—	—
5410400	SUP-OTHER	16	—	—	—
Total Supplies:		\$20,888	\$74,291	\$74,291	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 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	318,615	—	—	—
5620065	MISC-SUPPLIES OTHER	126	—	—	—
5620066	MISC-TRVL IN STATE	11	—	—	—
Total Other Charges:		\$339,818	\$502,165	\$502,165	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,817,625	843,462	(4,974,163)
5950001	IAT-COMMODITY/SERV	1,033,634	—	—	—
5950007	IAT-PRINTING	305	—	—	—
5950008	IAT-POSTAGE	1,652	—	—	—
5950012	IAT-DATA LINES	21,553	—	—	—
5950014	IAT-TELEPHONE	11,318	—	—	—
5950026	IAT-RENTALS	154,859	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	84,802	—	—	—
5950048	IAT-CPTP	2,611	—	—	—
5950049	IAT-CIVIL SERVICE	15,155	—	—	—
5950050	IAT-ORM INSURANCE	46,885	—	—	—
5950051	IAT-OSUP	2,599	—	—	—
5950052	IAT-LEG. AUDITOR	15,615	—	—	—
5950057	IAT-CAP POL-BLD SEC	17,051	—	—	—
5950058	IAT-TECH SVCS	338,702	—	—	—
Total Interagency Transfers:		\$1,746,740	\$5,817,625	\$843,462	\$(4,974,163)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710232	ACQ-WORKS OF ART-CAP	1,700	—	—	—
5710251	ACQ-BOATS	1,381	—	—	—
5710950	TRANS-VEHICLES-MA	47,808	—	—	—
5710951	TRANS-MARINE-MA	19,281	—	—	—
Total Acquisitions:		\$70,170	—	—	—
Total Agency Expenditures:		\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)

PROGRAM SUMMARY STATEMENT

4351 - Coastal Management

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	167,791	167,579	167,579	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,902,914	3,053,821	3,053,821	—	—
FEES & SELF-GENERATED	6,064	19,000	19,000	—	—
STATUTORY DEDICATIONS	1,588,214	5,954,512	1,096,501	(4,858,011)	(81.59)%
FEDERAL FUNDS	2,376,372	2,421,455	2,421,455	—	—
TOTAL MEANS OF FINANCING	\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)	(41.82)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,064	19,000	19,000	—	—
Total:	\$6,064	\$19,000	\$19,000	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Coastal Resources Trust Fund	1,416,301	5,751,113	893,102	(4,858,011)	(84.47)%
Oil Spill Contingency Fund	171,914	203,399	203,399	—	—
Total:	\$1,588,214	\$5,954,512	\$1,096,501	\$(4,858,011)	(81.59)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	3,045,811	3,228,451	3,344,426	115,975	3.59%
Other Compensation	17,382	32,614	9,360	(23,254)	(71.30)%
Related Benefits	1,682,877	1,834,822	1,858,253	23,431	1.28%
TOTAL PERSONAL SERVICES	\$4,746,070	\$5,095,887	\$5,212,039	\$116,152	2.28%
Travel	18,230	40,000	40,000	—	—
Operating Services	99,439	86,399	86,399	—	—
Supplies	20,888	74,291	74,291	—	—
TOTAL OPERATING EXPENSES	\$138,557	\$200,690	\$200,690	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	339,818	502,165	502,165	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,746,740	5,817,625	843,462	(4,974,163)	(85.50)%
TOTAL OTHER CHARGES	\$2,086,558	\$6,319,790	\$1,345,627	\$(4,974,163)	(78.71)%
Acquisitions	70,170	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,170	—	—	—	—
TOTAL EXPENDITURES	\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)	(41.82)%

Program Positions

Classified	42	43	43	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	43	44	44	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—
TOTAL POSITIONS	44	44	44	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	167,791	167,579	167,579	—
Interagency Transfers	2,902,914	3,053,821	3,053,821	—
Fees & Self-Generated	6,064	19,000	19,000	—
Coastal Resources Trust Fund	1,416,301	5,751,113	893,102	(4,858,011)
Oil Spill Contingency Fund	171,914	203,399	203,399	—
Federal Funds	2,376,372	2,421,455	2,421,455	—
Total:	\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,228,451	3,344,426	115,975
5110010	SAL-CLASS-TO-REG	2,936,866	—	—	—
5110015	SAL-CLASS-TO-OT	1,011	—	—	—
5110020	SAL-CLASS-TO-TERM	710	—	—	—
5110025	SAL-UNCLASS-TO-REG	107,225	—	—	—
Total Salaries:		\$3,045,811	\$3,228,451	\$3,344,426	\$115,975

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	32,614	9,360	(23,254)
5120010	COMPENSATION/WAGES	9,384	—	—	—
5120035	STUDENT LABOR	7,998	—	—	—
Total Other Compensation:		\$17,382	\$32,614	\$9,360	\$(23,254)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,834,822	1,858,253	23,431
5130010	RET CONTR-STATE EMP	1,148,747	—	—	—
5130020	RET CONTR-TEACHERS	20,776	—	—	—
5130050	POSTRET BENEFITS	160,730	—	—	—
5130055	FICA TAX (OASDI)	496	—	—	—
5130060	MEDICARE TAX	40,356	—	—	—
5130070	GRP INS CONTRIBUTION	300,717	—	—	—
5130090	TAXABLE FRINGE BEN	11,055	—	—	—
Total Related Benefits:		\$1,682,877	\$1,834,822	\$1,858,253	\$23,431

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	40,000	40,000	—
5210015	IN-STATE TRAVEL-CONF	2,736	—	—	—
5210020	IN-STATE TRAV-FIELD	1,521	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,697	—	—	—
5210055	OUT-OF-STTRV-CONF	8,954	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,338	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	808	—	—	—
5210090	TRAVEL EXP REIMBURSE	72	—	—	—
5210110	CONFERENCE REG FEES	105	—	—	—
Total Travel:		\$18,230	\$40,000	\$40,000	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	86,399	86,399	—
5310001	SERV-ADVERTISING	18,546	—	—	—
5310007	SERV-TRANSPORTATION	13,486	—	—	—
5310010	SERV-DUES & OTHER	34,365	—	—	—
5310014	SERV-DRUG TESTING	59	—	—	—
5310032	SER-CRDT CRD DIS FEE	5,815	—	—	—
5310400	SERV-MISC	657	—	—	—
5330018	MAINT-AUTO REPAIRS	5,318	—	—	—
5330020	MAINT-BOATS/BOAT MTR	340	—	—	—
5340015	RENT-OPER COST-BLDG	8,400	—	—	—
5340020	RENT-EQUIPMENT	7,996	—	—	—
5340026	RENT-BOAT SLIPS	7	—	—	—
5340045	RENT-STORAGE SPACE	3,983	—	—	—
5350001	UTIL-INTERNET PROVID	80	—	—	—
5350004	UTIL-TELEPHONE SERV	242	—	—	—
5350006	UTIL-MAIL/DEL/POST	147	—	—	—
Total Operating Services:		\$99,439	\$86,399	\$86,399	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	74,291	74,291	—
5410001	SUP-OFFICE SUPPLIES	3,518	—	—	—
5410003	SUP-BANKING	172	—	—	—
5410006	SUP-COMPUTER	1,374	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,343	—	—	—
5410020	SUP-COMMUNICATIONS	925	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	3,030	—	—	—
5410027	SUP-OTHER MEDICAL	26	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	332	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	657	—	—	—
5410036	SUP-FUELTRAC	9,487	—	—	—
5410045	SUP-BOAT MTCE	6	—	—	—
5410400	SUP-OTHER	16	—	—	—
Total Supplies:		\$20,888	\$74,291	\$74,291	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 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	318,615	—	—	—
5620065	MISC-SUPPLIES OTHER	126	—	—	—
5620066	MISC-TRVL IN STATE	11	—	—	—
Total Other Charges:		\$339,818	\$502,165	\$502,165	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,817,625	843,462	(4,974,163)
5950001	IAT-COMMODITY/SERV	1,033,634	—	—	—
5950007	IAT-PRINTING	305	—	—	—
5950008	IAT-POSTAGE	1,652	—	—	—
5950012	IAT-DATA LINES	21,553	—	—	—
5950014	IAT-TELEPHONE	11,318	—	—	—
5950026	IAT-RENTALS	154,859	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	84,802	—	—	—
5950048	IAT-CPTP	2,611	—	—	—
5950049	IAT-CIVIL SERVICE	15,155	—	—	—
5950050	IAT-ORM INSURANCE	46,885	—	—	—
5950051	IAT-OSUP	2,599	—	—	—
5950052	IAT-LEG. AUDITOR	15,615	—	—	—
5950057	IAT-CAP POL-BLD SEC	17,051	—	—	—
5950058	IAT-TECH SVCS	338,702	—	—	—
Total Interagency Transfers:		\$1,746,740	\$5,817,625	\$843,462	\$(4,974,163)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710232	ACQ-WORKS OF ART-CAP	1,700	—	—	—
5710251	ACQ-BOATS	1,381	—	—	—
5710950	TRANS-VEHICLES-MA	47,808	—	—	—
5710951	TRANS-MARINE-MA	19,281	—	—	—
Total Acquisitions:		\$70,170	—	—	—
Total Expenditures for Program 4351		\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)
Total Agency Expenditures:		\$7,041,355	\$11,616,367	\$6,758,356	\$(4,858,011)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
N04-FISHERMANS GEAR COMP	75,345	96,934	96,934	—	1566
CPRA	2,827,569	2,827,134	2,827,134	—	1568
CPRA-NRDA	—	14,750	14,750	—	1569
ADMINISTRATIVE COSTS	—	115,003	115,003	—	1570
Total Interagency Transfers	\$2,902,914	\$3,053,821	\$3,053,821	—	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	6,064	19,000	19,000	—	1565
Total Fees & Self-Generated	\$6,064	\$19,000	\$19,000	—	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
V01-OIL SPILL CONTINGENC	171,914	203,399	203,399	—	1571
N02-COASTAL RESOURCES TR	1,416,696	5,751,113	893,102	(4,858,011)	1572
Total Statutory Dedications	\$1,588,610	\$5,954,512	\$1,096,501	\$(4,858,011)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
COASTAL ZONE MANAGEMENT	2,358,206	2,390,450	2,390,450	—	1574
USCOE-GEOLOGICAL REVIEW	18,165	31,005	31,005	—	1575
Total Federal Funds	\$2,376,371	\$2,421,455	\$2,421,455	—	
Total Sources of Funding:	\$6,873,959	\$11,448,788	\$6,590,777	\$(4,858,011)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1566 — 435 - Coastal Mgmt IAT N04 Fish Gear Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	60,000	—	—	60,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,934	—	—	36,934	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$96,934	—	—	\$96,934	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$96,934	—	—	\$96,934	—	—	—	—	—

Form 1566 — 435 - Coastal Mgmt IAT N04 Fish Gear Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	This line item 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.	

Form 1568 — 435 - Coastal Mgmt IAT CPRA Support Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,620,988	—	—	1,620,988	—	—	—	—	—
Other Compensation	17,620	—	—	—	—	—	—	—	—
Related Benefits	808,757	—	—	808,757	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,447,365	—	—	\$2,429,745	—	—	—	—	—
Travel	17,287	—	—	17,287	—	—	—	—	—
Operating Services	51,121	—	—	51,121	—	—	—	—	—
Supplies	8,439	—	—	8,439	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$76,847	—	—	\$76,847	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	302,922	—	—	320,542	—	—	—	—	—
TOTAL OTHER CHARGES	\$302,922	—	—	\$320,542	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,827,134	—	—	\$2,827,134	—	—	—	—	—

Form 1568 — 435 - Coastal Mgmt IAT CPRA Support Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The Coastal Protection and Restoration Fund, formerly known as Wetlands Conservation and Restoration Fund, was created to provide a source of revenue for the development and implementation of a program to conserve and restore Louisiana's vegetated wetlands 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.
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.	

Form 1569 — 435 - Coastal Mgmt IAT NRDA Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	9,000	—	—	9,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$13,350	—	—	\$13,350	—	—	—	—	—
Travel	700	—	—	700	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	700	—	—	700	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,400	—	—	\$1,400	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,750	—	—	\$14,750	—	—	—	—	—

Form 1569 — 435 - Coastal Mgmt IAT NRDA Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
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.	

Form 1570 — 435 - Coastal Mgmt IAT Ag 431 Support Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	115,003	—	—	115,003	—	—	—	—	—
TOTAL OTHER CHARGES	\$115,003	—	—	\$115,003	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$115,003	—	—	\$115,003	—	—	—	—	—

Form 1570 — 435 - Coastal Mgmt IAT Ag 431 Support Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The purpose for this interagency transfer from the Office of the Secretary is to provide funding for additional operational support.
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.	

Fees & Self-Generated

Form 1565 — 435 - Coastal Mgmt SG Ins Recovery Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	19,000	—	—	19,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$19,000	—	—	\$19,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,000	—	—	\$19,000	—	—	—	—	—

Form 1565 — 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 1571 — 435 - Coastal Mgmt V01 Oil Spill Cont Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	119,090	—	—	119,090	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,005	—	—	47,005	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$166,095	—	—	\$166,095	—	—	—	—	—
Travel	9,056	—	—	9,056	—	—	—	—	—
Operating Services	18,012	—	—	18,012	—	—	—	—	—
Supplies	10,236	—	—	10,236	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$37,304	—	—	\$37,304	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$203,399	—	—	\$203,399	—	—	—	—	—

Form 1571 — 435 - Coastal Mgmt V01 Oil Spill Cont Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	N/A
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.	

Form 1572 — 435 - Coastal Mgmt N02 CRTF Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	115,975	—	—	—	—	—
Other Compensation	14,994	—	—	9,360	—	—	—	—	—
Related Benefits	104	—	—	23,535	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,098	—	—	\$148,870	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,500	—	—	10,500	—	—	—	—	—
Supplies	31,450	—	—	31,450	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$41,950	—	—	\$41,950	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	426,988	—	—	426,988	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,267,077	—	—	275,294	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,694,065	—	—	\$702,282	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,751,113	—	—	\$893,102	—	—	—	—	—

Form 1572 — 435 - Coastal Mgmt N02 CRTF Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Coastal Resources Trust Fund (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.
Agency discretion or Federal requirement?	Agency discretion with the approval of OPB and the Legislature.
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.	

Federal Funds

Form 1574 — 435 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,405,669	—	—	1,405,669	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	928,536	—	—	928,536	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,334,205	—	—	\$2,334,205	—	—	—	—	—
Travel	9,000	—	—	9,000	—	—	—	—	—
Operating Services	5,245	—	—	5,245	—	—	—	—	—
Supplies	5,669	—	—	5,669	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$19,914	—	—	\$19,914	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,331	—	—	36,331	—	—	—	—	—
TOTAL OTHER CHARGES	\$36,331	—	—	\$36,331	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,390,450	—	—	\$2,390,450	—	—	—	—	—

Form 1574 — 435 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	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.
Agency discretion or Federal requirement?	Agency discretion with approvals from the Federal sponsor, OPB, and the Legislature.
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.	

Form 1575 — 435 - Coastal Mgmt Fed Geo Review Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	31,005	—	—	31,005	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$31,005	—	—	\$31,005	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$31,005	—	—	\$31,005	—	—	—	—	—

Form 1575 — 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 The Department of Natural Resources (DNR) and Louisiana State University (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 1566 N04-FISHERMANS GEAR COMP	Interagency Transfers Form ID 1568 CPRA	Interagency Transfers Form ID 1569 CPRA-NRDA
Salaries	—	3,228,451	13,704	60,000	1,620,988	9,000
Other Compensation	—	32,614	—	—	17,620	—
Related Benefits	—	1,834,822	9,136	36,934	808,757	4,350
TOTAL PERSONAL SERVICES	—	\$5,095,887	\$22,840	\$96,934	\$2,447,365	\$13,350
Travel	—	40,000	3,957	—	17,287	700
Operating Services	—	86,399	1,521	—	51,121	—
Supplies	—	74,291	17,797	—	8,439	700
TOTAL OPERATING EXPENSES	—	\$200,690	\$23,275	—	\$76,847	\$1,400
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	502,165	25,172	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,817,625	96,292	—	302,922	—
TOTAL OTHER CHARGES	—	\$6,319,790	\$121,464	—	\$302,922	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$11,616,367	\$167,579	\$96,934	\$2,827,134	\$14,750

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 1570 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 1565 INSURANCE RECOVERY	Statutory Dedications Form ID 1571 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 1572 N02-COASTAL RESOURCES TR	Federal Funds Form ID 1574 COASTAL ZONE MANAGEMENT	Federal Funds Form ID 1575 USCOE-GEOLOGICAL REVIEW
Salaries	—	—	119,090	—	1,405,669	—
Other Compensation	—	—	—	14,994	—	—
Related Benefits	—	—	47,005	104	928,536	—
TOTAL PERSONAL SERVICES	—	—	\$166,095	\$15,098	\$2,334,205	—
Travel	—	—	9,056	—	9,000	—
Operating Services	—	—	18,012	10,500	5,245	—
Supplies	—	—	10,236	31,450	5,669	—
TOTAL OPERATING EXPENSES	—	—	\$37,304	\$41,950	\$19,914	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	19,000	—	426,988	—	31,005
Debt Service	—	—	—	—	—	—
Interagency Transfers	115,003	—	—	5,267,077	36,331	—
TOTAL OTHER CHARGES	\$115,003	\$19,000	—	\$5,694,065	\$36,331	\$31,005
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$115,003	\$19,000	\$203,399	\$5,751,113	\$2,390,450	\$31,005

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1566 N04-FISHERMANS GEAR COMP	Interagency Transfers Form ID 1568 CPRA	Interagency Transfers Form ID 1569 CPRA-NRDA
Salaries	—	3,344,426	13,704	60,000	1,620,988	9,000
Other Compensation	—	9,360	—	—	—	—
Related Benefits	—	1,858,253	9,136	36,934	808,757	4,350
TOTAL PERSONAL SERVICES	—	\$5,212,039	\$22,840	\$96,934	\$2,429,745	\$13,350
Travel	—	40,000	3,957	—	17,287	700
Operating Services	—	86,399	1,521	—	51,121	—
Supplies	—	74,291	17,797	—	8,439	700
TOTAL OPERATING EXPENSES	—	\$200,690	\$23,275	—	\$76,847	\$1,400
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	502,165	25,172	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	843,462	96,292	—	320,542	—
TOTAL OTHER CHARGES	—	\$1,345,627	\$121,464	—	\$320,542	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$6,758,356	\$167,579	\$96,934	\$2,827,134	\$14,750

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 1570 ADMINISTRATIVE COSTS	Fees & Self-Generated Form ID 1565 INSURANCE RECOVERY	Statutory Dedications Form ID 1571 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 1572 N02-COASTAL RESOURCES TR	Federal Funds Form ID 1574 COASTAL ZONE MANAGEMENT	Federal Funds Form ID 1575 USCOE-GEOLOGICAL REVIEW
Salaries	—	—	119,090	115,975	1,405,669	—
Other Compensation	—	—	—	9,360	—	—
Related Benefits	—	—	47,005	23,535	928,536	—
TOTAL PERSONAL SERVICES	—	—	\$166,095	\$148,870	\$2,334,205	—
Travel	—	—	9,056	—	9,000	—
Operating Services	—	—	18,012	10,500	5,245	—
Supplies	—	—	10,236	31,450	5,669	—
TOTAL OPERATING EXPENSES	—	—	\$37,304	\$41,950	\$19,914	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	19,000	—	426,988	—	31,005
Debt Service	—	—	—	—	—	—
Interagency Transfers	115,003	—	—	275,294	36,331	—
TOTAL OTHER CHARGES	\$115,003	\$19,000	—	\$702,282	\$36,331	\$31,005
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$115,003	\$19,000	\$203,399	\$893,102	\$2,390,450	\$31,005

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	—	115,003	115,003	—
CPRA	4710059	MR-FROM STATE AGENCY	2,827,569	2,827,134	2,827,134	—
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	—	14,750	14,750	—
N04-FISHERMANS GEAR COMP	4710059	MR-FROM STATE AGENCY	75,345	96,934	96,934	—
Total Collections/Income			\$2,902,914	\$3,053,821	\$3,053,821	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,902,914	3,053,821	3,053,821	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,902,914	\$3,053,821	\$3,053,821	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INSURANCE RECOVERY	4710044	MR-MISC RECEIPT	6,064	19,000	19,000	—
Total Collections/Income			\$6,064	\$19,000	\$19,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,064	19,000	19,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,064	\$19,000	\$19,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N02 - Coastal Resources Trust Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	66,309	41,368	58,875	17,507
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	8,123,134	450,000	450,000	—
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	3,512,473	10,285,220	5,025,475	(5,259,745)
Total Collections/Income			\$11,701,916	\$10,776,588	\$5,534,350	\$(5,242,238)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,416,696	5,751,113	893,102	(4,858,011)
Carryover			10,285,220	5,025,475	4,641,248	(384,227)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,701,916	\$10,776,588	\$5,534,350	\$(5,242,238)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
V01-OIL SPILL CONTINGENC	4830014	INTRAFUND TRANSFER	171,914	203,399	203,399	—
Total Collections/Income			\$171,914	\$203,399	\$203,399	—
TYPE						
Expenditures Source of Funding Form (BR-6)			171,914	203,399	203,399	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$171,914	\$203,399	\$203,399	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
COASTAL ZONE MANAGEMENT	4060035	FR-OTHER	2,328,681	2,385,124	2,385,124	—
COASTAL ZONE MANAGEMENT	4830016	PY CASH CARRYOVER	20,442	—	—	—
USCOE-GEOLOGICAL REVIEW	4060035	FR-OTHER	27,248	36,331	36,331	—
Total Collections/Income			\$2,376,371	\$2,421,455	\$2,421,455	—
TYPE						
Expenditures Source of Funding Form (BR-6)			2,376,371	2,421,455	2,421,455	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,376,371	\$2,421,455	\$2,421,455	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 1673 — 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 1674 — 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 1675 — 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 1676 — 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 1677 — 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**

FY2021-2022 Request	Description
20,303	Conference Travel
8,261	Field Travel
11,436	Training Travel
\$40,000	Total Travel

Operating Services

FY2021-2022 Request	Description
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.
\$86,399	Total Operating Services

Supplies

FY2021-2022 Request	Description
5,601	Automotive supplies
28,755	Computer, communication supplies, etc.
17,281	Fuel
22,654	Office supplies, storage supplies, etc.
\$74,291	Total Supplies

Other Charges

FY2021-2022 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	
\$502,165		Contracts with governmental entities for permitting.
\$502,165	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
62,276	Interagency Transfers		
\$62,276		NATURAL RESRCS - OFF OF SEC	Administrative cost to Secretary
100,000	Coastal Resources Trust Fund		
\$100,000		GOV-COAST PROT & RESTOR AUTH	Beneficial Use projects
17,652	Interagency Transfers		
\$17,652		STATE CIVIL SERVICE	Civil Service Invoice
2,379	Interagency Transfers		
\$2,379		STATE CIVIL SERVICE	CPTP Fees
2,762	Interagency Transfers		
\$2,762		LA PROPERTY ASSISTANCE AGENCY	GPS monthly fees
51,978	Interagency Transfers		
96,292	State General Fund		
\$148,270		DIVISION OF ADMINISTRATION	Lasalle Building Rent
25,677	Interagency Transfers		
\$25,677		LEGISLATIVE AUDITOR	Legislative Auditor annual invoice
30,000	Federal Funds		
\$30,000		LSU A & M COLLEGE	LSU Geological Review Contract
48,746	Interagency Transfers		
\$48,746		OFFICE OF RISK MANAGEMENT	Office of Risk Management Annual Fees

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,652	Interagency Transfers		
\$1,652		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Mail Invoices
2,632	Interagency Transfers		
\$2,632		UNIFORM PAYROLL OFFICE	Office of State Payroll Annual Fees
305	Interagency Transfers		
\$305		DOA-OFFICE OF TECHNOLOGY SVCS	Office of State Printing Fees
4,654	Interagency Transfers		
\$4,654		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement Annual Invoice
175,294	Coastal Resources Trust Fund		
6,331	Federal Funds		
161,826	Interagency Transfers		
\$343,451		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services Monthly Invoices
32,871	Interagency Transfers		
\$32,871		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications Monthly invoices
2,941	Interagency Transfers		
\$2,941		GOV-COAST PROT & RESTOR AUTH	Portion of UNO rent split with CPRA
17,194	Interagency Transfers		
\$17,194		OFFICE OF STATE POLICE	Security for Lasalle Building
\$843,462	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	167,579	—	—	—	—	—	167,579
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,053,821	—	—	—	—	—	3,053,821
FEES & SELF-GENERATED	19,000	—	—	—	—	—	19,000
STATUTORY DEDICATIONS	5,954,512	(5,000,000)	—	116,152	—	25,837	1,096,501
FEDERAL FUNDS	2,421,455	—	—	—	—	—	2,421,455
TOTAL MEANS OF FINANCING	\$11,616,367	\$(5,000,000)	—	\$116,152	—	\$25,837	\$6,758,356

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
Total:	\$19,000	—	—	—	—	—	\$19,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Coastal Resources Trust Fund	5,751,113	(5,000,000)	—	116,152	—	25,837	893,102
Oil Spill Contingency Fund	203,399	—	—	—	—	—	203,399
Total:	\$5,954,512	\$(5,000,000)	—	\$116,152	—	\$25,837	\$1,096,501

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,228,451	—	—	115,975	—	—	3,344,426
Other Compensation	32,614	—	—	(23,254)	—	—	9,360
Related Benefits	1,834,822	—	—	23,431	—	—	1,858,253
TOTAL PERSONAL SERVICES	\$5,095,887	—	—	\$116,152	—	—	\$5,212,039
Travel	40,000	—	—	—	—	—	40,000
Operating Services	86,399	—	—	—	—	—	86,399
Supplies	74,291	—	—	—	—	—	74,291
TOTAL OPERATING EXPENSES	\$200,690	—	—	—	—	—	\$200,690
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	502,165	—	—	—	—	—	502,165
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,817,625	(5,000,000)	—	—	—	25,837	843,462
TOTAL OTHER CHARGES	\$6,319,790	\$(5,000,000)	—	—	—	\$25,837	\$1,345,627
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,616,367	\$(5,000,000)	—	\$116,152	—	\$25,837	\$6,758,356
Classified	43	—	—	—	—	—	43
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	—	—	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1984 — 435 - CPRA-CRTF - Beneficial Use Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(5,000,000)
TOTAL OTHER CHARGES	\$(5,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000,000)

Positions

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

**Form 1988 — FY22 Standard Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	523
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,761
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,783
FEDERAL FUNDS	449
TOTAL MEANS OF FINANCING	\$4,516

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	901
Operating Services	1,943
Supplies	1,672
TOTAL OPERATING EXPENSES	\$4,516
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,516

Positions

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

Form 2076 — 435 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(523)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,761)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,783)
FEDERAL FUNDS	(449)
TOTAL MEANS OF FINANCING	\$(4,516)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(901)
Operating Services	(1,943)
Supplies	(1,672)
TOTAL OPERATING EXPENSES	\$(4,516)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,516)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2081 — 435 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	116,152
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$116,152

Expenditures

	Amount
Salaries	115,975
Other Compensation	(23,254)
Related Benefits	23,431
TOTAL PERSONAL SERVICES	\$116,152
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$116,152

Positions

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

Form 2087 — 435 - Interagency Transfer Other Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,837
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,837

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	25,837
TOTAL OTHER CHARGES	\$25,837
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,837

Positions

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

Form 2604 — 435 - MOF Other Adjustment
Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

4351 - Coastal Management

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	167,579	—	—	—	—	—	167,579
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,053,821	—	—	—	—	—	3,053,821
FEES & SELF-GENERATED	19,000	—	—	—	—	—	19,000
STATUTORY DEDICATIONS	5,954,512	(5,000,000)	—	116,152	—	25,837	1,096,501
FEDERAL FUNDS	2,421,455	—	—	—	—	—	2,421,455
TOTAL MEANS OF FINANCING	\$11,616,367	\$(5,000,000)	—	\$116,152	—	\$25,837	\$6,758,356

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	19,000	—	—	—	—	—	19,000
Total:	\$19,000	—	—	—	—	—	\$19,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Coastal Resources Trust Fund	5,751,113	(5,000,000)	—	116,152	—	25,837	893,102
Oil Spill Contingency Fund	203,399	—	—	—	—	—	203,399
Total:	\$5,954,512	\$(5,000,000)	—	\$116,152	—	\$25,837	\$1,096,501

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,228,451	—	—	115,975	—	—	3,344,426
Other Compensation	32,614	—	—	(23,254)	—	—	9,360
Related Benefits	1,834,822	—	—	23,431	—	—	1,858,253
TOTAL PERSONAL SERVICES	\$5,095,887	—	—	\$116,152	—	—	\$5,212,039
Travel	40,000	—	—	—	—	—	40,000
Operating Services	86,399	—	—	—	—	—	86,399
Supplies	74,291	—	—	—	—	—	74,291
TOTAL OPERATING EXPENSES	\$200,690	—	—	—	—	—	\$200,690
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	502,165	—	—	—	—	—	502,165
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,817,625	(5,000,000)	—	—	—	25,837	843,462
TOTAL OTHER CHARGES	\$6,319,790	\$(5,000,000)	—	—	—	\$25,837	\$1,345,627
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,616,367	\$(5,000,000)	—	\$116,152	—	\$25,837	\$6,758,356
Classified	43	—	—	—	—	—	43
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	—	—	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1988 — FY22 Standard Inflation

4351 - Coastal Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	523
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,761
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,783
FEDERAL FUNDS	449
TOTAL MEANS OF FINANCING	\$4,516

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	901
Operating Services	1,943
Supplies	1,672
TOTAL OPERATING EXPENSES	\$4,516
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,516

Positions

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

Statutory Dedications

	Amount
Coastal Resources Trust Fund	944
Oil Spill Contingency Fund	839
Total:	\$1,783

Supporting Detail

Means of Financing

Description	Amount
Coastal Resources Trust Fund	944
Federal Funds	449
Interagency Transfers	1,761
Oil Spill Contingency Fund	839
State General Fund	523
Total:	\$4,516

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	901
Total:		\$901

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	1,943
Total:		\$1,943

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,672
Total:		\$1,672

Form 2076 — 435 - Inflation Reversal

4351 - Coastal Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(523)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,761)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,783)
FEDERAL FUNDS	(449)
TOTAL MEANS OF FINANCING	\$(4,516)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(901)
Operating Services	(1,943)
Supplies	(1,672)
TOTAL OPERATING EXPENSES	\$(4,516)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,516)

Positions

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

Statutory Dedications

	Amount
Coastal Resources Trust Fund	(944)
Oil Spill Contingency Fund	(839)
Total:	\$(1,783)

Supporting Detail

Means of Financing

Description	Amount
Coastal Resources Trust Fund	(944)
Federal Funds	(449)
Interagency Transfers	(1,761)
Oil Spill Contingency Fund	(839)
State General Fund	(523)
Total:	\$(4,516)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(901)
Total:		\$(901)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1,943)
Total:		\$(1,943)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,672)
Total:		\$(1,672)

Form 1984 — 435 - CPRA-CRTF - Beneficial Use Adjustment

4351 - Coastal Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(5,000,000)
TOTAL OTHER CHARGES	\$(5,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,000,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Resources Trust Fund	(5,000,000)
Total:	\$(5,000,000)

Question	Narrative Response
Explain the need for this request.	This is a reduction in the Coastal Resources Trust Fund-Beneficial Use and non-recurrs the Interagency Transfers (IAT) expenses for The Coastal Protection Restoration Authority (CPRA) Projects.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Office of Coastal Management would have excess budget in its Coastal Resources Trust Fund - Beneficial Use.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Restricted to CPRA Projects
Additional information or comments.	N/A

Form 2081 — 435 - Compulsory Adjustment

4351 - Coastal Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	116,152
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$116,152

EXPENDITURES

	Amount
Salaries	115,975
Other Compensation	(23,254)
Related Benefits	23,431
TOTAL PERSONAL SERVICES	\$116,152
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$116,152

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Resources Trust Fund	116,152
Total:	\$116,152

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustments, Market and Career Progression Groups (CPG) adjustments.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, Department of Natural Resources (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 2087 — 435 - Interagency Transfer Other Adjustment

4351 - Coastal Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,837
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,837

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	25,837
TOTAL OTHER CHARGES	\$25,837
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,837

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Resources Trust Fund	25,837
Total:	\$25,837

Question	Narrative Response
Explain the need for this request.	This adjustment is increasing Interagency Transfers (IAT) expenditures in Coastal Resources Trust Fund (N02). The Office of Secretary Administration costs have increased in FY22.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not funded The Department of Natural Resources (DNR) will not be able to fund all of IAT expenditures for FY22.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 2604 — 435 - MOF Other Adjustment

4351 - Coastal Management

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Resources Trust Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is changing the means of financing between categories for Coastal Resources Trust Fund (CRTF) and Interagency Transfers (IAT) fund. Increasing and decreasing other compensation and Interagency transfers between the funds.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Department of Natural Resources (DNR) will not be able to properly align expenditure categories between the two funds.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	167,579	—	—	167,579
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,053,821	—	—	3,053,821
FEES & SELF-GENERATED	19,000	—	—	19,000
STATUTORY DEDICATIONS	5,954,512	(4,858,011)	—	1,096,501
FEDERAL FUNDS	2,421,455	—	—	2,421,455
TOTAL MEANS OF FINANCING	\$11,616,367	\$(4,858,011)	—	\$6,758,356
Salaries	3,228,451	115,975	—	3,344,426
Other Compensation	32,614	(23,254)	—	9,360
Related Benefits	1,834,822	23,431	—	1,858,253
TOTAL PERSONAL SERVICES	\$5,095,887	\$116,152	—	\$5,212,039
Travel	40,000	—	—	40,000
Operating Services	86,399	—	—	86,399
Supplies	74,291	—	—	74,291
TOTAL OPERATING EXPENSES	\$200,690	—	—	\$200,690
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	502,165	—	—	502,165
Debt Service	—	—	—	—
Interagency Transfers	5,817,625	(4,974,163)	—	843,462
TOTAL OTHER CHARGES	\$6,319,790	\$(4,974,163)	—	\$1,345,627
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$11,616,367	\$(4,858,011)	—	\$6,758,356
Classified	43	—	—	43
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4351 - Coastal Management

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	167,579	—	—	167,579
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,053,821	—	—	3,053,821
FEES & SELF-GENERATED	19,000	—	—	19,000
STATUTORY DEDICATIONS	5,954,512	(4,858,011)	—	1,096,501
FEDERAL FUNDS	2,421,455	—	—	2,421,455
TOTAL MEANS OF FINANCING	\$11,616,367	\$(4,858,011)	—	\$6,758,356
Salaries	3,228,451	115,975	—	3,344,426
Other Compensation	32,614	(23,254)	—	9,360
Related Benefits	1,834,822	23,431	—	1,858,253
TOTAL PERSONAL SERVICES	\$5,095,887	\$116,152	—	\$5,212,039
Travel	40,000	—	—	40,000
Operating Services	86,399	—	—	86,399
Supplies	74,291	—	—	74,291
TOTAL OPERATING EXPENSES	\$200,690	—	—	\$200,690
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	502,165	—	—	502,165
Debt Service	—	—	—	—
Interagency Transfers	5,817,625	(4,974,163)	—	843,462
TOTAL OTHER CHARGES	\$6,319,790	\$(4,974,163)	—	\$1,345,627
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$11,616,367	\$(4,858,011)	—	\$6,758,356
Classified	43	—	—	43
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	167,579	—	—	—	167,579
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,053,821	—	—	—	3,053,821
FEES & SELF-GENERATED	19,000	—	—	—	19,000
STATUTORY DEDICATIONS	5,954,512	(4,858,011)	—	—	1,096,501
FEDERAL FUNDS	2,421,455	—	—	—	2,421,455
TOTAL MEANS OF FINANCING	\$11,616,367	\$(4,858,011)	—	—	\$6,758,356
Salaries	3,228,451	115,975	—	—	3,344,426
Other Compensation	32,614	(23,254)	—	—	9,360
Related Benefits	1,834,822	23,431	—	—	1,858,253
TOTAL PERSONAL SERVICES	\$5,095,887	\$116,152	—	—	\$5,212,039
Travel	40,000	—	—	—	40,000
Operating Services	86,399	—	—	—	86,399
Supplies	74,291	—	—	—	74,291
TOTAL OPERATING EXPENSES	\$200,690	—	—	—	\$200,690
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	502,165	—	—	—	502,165
Debt Service	—	—	—	—	—
Interagency Transfers	5,817,625	(4,974,163)	—	—	843,462
TOTAL OTHER CHARGES	\$6,319,790	\$(4,974,163)	—	—	\$1,345,627
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,616,367	\$(4,858,011)	—	—	\$6,758,356
Classified	43	—	—	—	43
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
Total:	\$19,000	—	—	—	\$19,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Coastal Resources Trust Fund	5,751,113	(4,858,011)	—	—	893,102
Oil Spill Contingency Fund	203,399	—	—	—	203,399
Total:	\$5,954,512	\$(4,858,011)	—	—	\$1,096,501

PROGRAM SUMMARY STATEMENT

4351 - Coastal Management

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	167,579	—	—	—	167,579
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,053,821	—	—	—	3,053,821
FEES & SELF-GENERATED	19,000	—	—	—	19,000
STATUTORY DEDICATIONS	5,954,512	(4,858,011)	—	—	1,096,501
FEDERAL FUNDS	2,421,455	—	—	—	2,421,455
TOTAL MEANS OF FINANCING	\$11,616,367	\$(4,858,011)	—	—	\$6,758,356
Salaries	3,228,451	115,975	—	—	3,344,426
Other Compensation	32,614	(23,254)	—	—	9,360
Related Benefits	1,834,822	23,431	—	—	1,858,253
TOTAL PERSONAL SERVICES	\$5,095,887	\$116,152	—	—	\$5,212,039
Travel	40,000	—	—	—	40,000
Operating Services	86,399	—	—	—	86,399
Supplies	74,291	—	—	—	74,291
TOTAL OPERATING EXPENSES	\$200,690	—	—	—	\$200,690
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	502,165	—	—	—	502,165
Debt Service	—	—	—	—	—
Interagency Transfers	5,817,625	(4,974,163)	—	—	843,462
TOTAL OTHER CHARGES	\$6,319,790	\$(4,974,163)	—	—	\$1,345,627
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,616,367	\$(4,858,011)	—	—	\$6,758,356
Classified	43	—	—	—	43
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	44	—	—	—	44
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	19,000	—	—	—	19,000
Total:	\$19,000	—	—	—	\$19,000

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Coastal Resources Trust Fund	5,751,113	(4,858,011)	—	—	893,102
Oil Spill Contingency Fund	203,399	—	—	—	203,399
Total:	\$5,954,512	\$(4,858,011)	—	—	\$1,096,501



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	167,791	167,579	—	—	—	167,579	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,902,914	3,053,821	—	—	—	3,053,821	—
FEES & SELF-GENERATED	6,064	19,000	—	—	—	19,000	—
STATUTORY DEDICATIONS	1,588,214	5,954,512	(4,858,011)	—	—	1,096,501	(4,858,011)
FEDERAL FUNDS	2,376,372	2,421,455	—	—	—	2,421,455	—
TOTAL MEANS OF FINANCING	\$7,041,355	\$11,616,367	\$(4,858,011)	—	—	\$6,758,356	\$(4,858,011)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	6,064	19,000	—	—	—	19,000	—
Total:	\$6,064	\$19,000	—	—	—	\$19,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Coastal Resources Trust Fund	1,416,301	5,751,113	(4,858,011)	—	—	893,102	(4,858,011)
Oil Spill Contingency Fund	171,914	203,399	—	—	—	203,399	—
Total:	\$1,588,214	\$5,954,512	\$(4,858,011)	—	—	\$1,096,501	\$(4,858,011)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	3,045,811	3,228,451	115,975	—	—	3,344,426	115,975
Other Compensation	17,382	32,614	(23,254)	—	—	9,360	(23,254)
Related Benefits	1,682,877	1,834,822	23,431	—	—	1,858,253	23,431
TOTAL PERSONAL SERVICES	\$4,746,070	\$5,095,887	\$116,152	—	—	\$5,212,039	\$116,152
Travel	18,230	40,000	—	—	—	40,000	—
Operating Services	99,439	86,399	—	—	—	86,399	—
Supplies	20,888	74,291	—	—	—	74,291	—
TOTAL OPERATING EXPENSES	\$138,557	\$200,690	—	—	—	\$200,690	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	339,818	502,165	—	—	—	502,165	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,746,740	5,817,625	(4,974,163)	—	—	843,462	(4,974,163)
TOTAL OTHER CHARGES	\$2,086,558	\$6,319,790	\$(4,974,163)	—	—	\$1,345,627	\$(4,974,163)
Acquisitions	70,170	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,170	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,041,355	\$11,616,367	\$(4,858,011)	—	—	\$6,758,356	\$(4,858,011)
Classified	42	43	—	—	—	43	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	43	44	—	—	—	44	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4351 - Coastal Management

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	167,791	167,579	—	—	—	167,579	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,902,914	3,053,821	—	—	—	3,053,821	—
FEES & SELF-GENERATED	6,064	19,000	—	—	—	19,000	—
STATUTORY DEDICATIONS	1,588,214	5,954,512	(4,858,011)	—	—	1,096,501	(4,858,011)
FEDERAL FUNDS	2,376,372	2,421,455	—	—	—	2,421,455	—
TOTAL MEANS OF FINANCING	\$7,041,355	\$11,616,367	\$(4,858,011)	—	—	\$6,758,356	\$(4,858,011)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	6,064	19,000	—	—	—	19,000	—
Total:	\$6,064	\$19,000	—	—	—	\$19,000	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Coastal Resources Trust Fund	1,416,301	5,751,113	(4,858,011)	—	—	893,102	(4,858,011)
Oil Spill Contingency Fund	171,914	203,399	—	—	—	203,399	—
Total:	\$1,588,214	\$5,954,512	\$(4,858,011)	—	—	\$1,096,501	\$(4,858,011)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	3,045,811	3,228,451	115,975	—	—	3,344,426	115,975
Other Compensation	17,382	32,614	(23,254)	—	—	9,360	(23,254)
Related Benefits	1,682,877	1,834,822	23,431	—	—	1,858,253	23,431
TOTAL PERSONAL SERVICES	\$4,746,070	\$5,095,887	\$116,152	—	—	\$5,212,039	\$116,152
Travel	18,230	40,000	—	—	—	40,000	—
Operating Services	99,439	86,399	—	—	—	86,399	—
Supplies	20,888	74,291	—	—	—	74,291	—
TOTAL OPERATING EXPENSES	\$138,557	\$200,690	—	—	—	\$200,690	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	339,818	502,165	—	—	—	502,165	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,746,740	5,817,625	(4,974,163)	—	—	843,462	(4,974,163)
TOTAL OTHER CHARGES	\$2,086,558	\$6,319,790	\$(4,974,163)	—	—	\$1,345,627	\$(4,974,163)
Acquisitions	70,170	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$70,170	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,041,355	\$11,616,367	\$(4,858,011)	—	—	\$6,758,356	\$(4,858,011)
Classified	42	43	—	—	—	43	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	43	44	—	—	—	44	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2021-2022 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

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

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

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2021-2022 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

To provide funding for the maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority. \$2,827,134

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

Janie Lennix 10/6/20
Sending Agency Fiscal Officer Date

NOTE:

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

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2021-2022 DNR - Office of Coastal Management - 435 is budgeted to receive the following revenue
(Agency Name and #)

from 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 legal services related to permitting and mitigation and provide additional operational support. \$ 115,003

Benjamin Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(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 2021-2022 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 Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(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 2021-2022 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.	\$ 62,276

Benjamin Spears 10/23/2020
Recipient Agency Fiscal Officer Date

Benjamin Spears 10/23/2020
Sending Agency Fiscal Officer Date

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

CHILDREN'S BUDGET



The Department of Natural Resources

CHILDREN'S BUDGET REQUEST

FY 2021-2022

CHILD - DT
(08/18)

CHILDREN'S BUDGET REQUEST

Department Name: Natural Resources

CHILDREN'S BUDGET						
DEPARTMENT NAME: <input type="text" value="NATURAL RESOURCES"/>					FORM CHILD - DC (08/18)	
					FISCAL YEAR <input type="text" value="2021-2022"/>	
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	\$25,914	\$25,914	\$0	\$25,914	
6	FEDERAL FUNDS	\$23,540	\$33,540	\$0	\$33,540	
7	TOTAL MEANS OF FINANCING	\$49,454	\$59,454	\$0	\$59,454	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	\$12,485	\$12,485	\$0	\$12,485	
10	Other Compensation	\$1,512	\$1,512	\$0	\$1,512	
11	Related Benefits	\$4,694	\$4,694	\$0	\$4,694	
12	TOTAL PERSONAL SERVICES	\$18,691	\$18,691	\$0	\$18,691	\$0
13	Travel	\$1,433	\$1,433	\$0	\$1,433	
14	Operating Services	\$0	\$0	\$0	\$0	
15	Supplies	\$29,330	\$29,330	\$0	\$29,330	
16	TOTAL OPERATING EXPENSES	\$30,763	\$30,763	\$0	\$30,763	\$0
17	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	
18	Other Charges	\$0	\$10,000	\$0	\$10,000	
19	Debt Service	\$0	\$0	\$0	\$0	
20	Interagency Transfers	\$0	\$0	\$0	\$0	
21	TOTAL OTHER CHARGES	\$0	\$10,000	\$0	\$10,000	\$0
22	Acquisitions	\$0	\$0	\$0	\$0	
23	Major Repairs	\$0	\$0	\$0	\$0	
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	\$0	
26	TOTAL EXPENDITURES & REQUEST	\$49,454	\$59,454	\$0	\$59,454	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES					
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	0	0	0	0	0
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**

CHILDREN'S BUDGET					
DEPARTMENT NAME: NATURAL RESOURCES				FORM CHILD - AC	
AGENCY NAME: OFFICE OF COASTAL MANAGEMENT				(08/18)	
				AFS AGY: 435	
				FISCAL YEAR: 2021-2022	
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	\$5,000	\$5,000	\$0	\$5,000	\$0
8 EXPENDITURES & REQUEST:					
9 Salaries Regular	\$500	\$500	\$0	\$500	
10 Other Compensation	\$0	\$0	\$0	\$0	
11 Related Benefits	\$300	\$300	\$0	\$300	
12 TOTAL PERSONAL SERVICES	\$800	\$800	\$0	\$800	\$0
13 Travel	\$200	\$200	\$0	\$200	
14 Operating Services	\$0	\$0	\$0	\$0	
15 Supplies	\$4,000	\$4,000	\$0	\$4,000	
16 TOTAL OPERATING EXPENSES	\$4,200	\$4,200	\$0	\$4,200	\$0
17 PROFESSIONAL SERVICES	\$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 TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
22 Acquisitions	\$0	\$0	\$0	\$0	
23 Major Repairs	\$0	\$0	\$0	\$0	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
25 UNALLOTTED	\$0	\$0	\$0	\$0	
26 TOTAL EXPENDITURES & REQUEST	\$5,000	\$5,000	\$0	\$5,000	\$0
27 EXCESS (OR DEFICIENCY) OF					
28 FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
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	0	0	0	0	0
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).

CHILDREN'S BUDGET					
DEPARTMENT NAME:				NATURAL RESOURCES	
AGENCY NAME:				OFFICE OF COASTAL MANAGEMENT	
PROGRAM:				COASTAL MANAGEMENT	
SERVICE:				OUTREACH & INFORMATION FOR CHILDREN	
				FORM CHILD - 1	
				(08/18)	
				AFS AGY:	
				435	
				FISCAL YEAR	
				2021-2022	
MEANS OF FINANCING:					
	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
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	\$5,000	\$5,000	\$0	\$5,000
8	EXPENDITURES & REQUEST:				
9	Salaries Regular	\$500	\$500	\$0	\$500
10	Other Compensation	\$0	\$0	\$0	
11	Related Benefits	\$300	\$300	\$0	\$300
12	TOTAL PERSONAL SERVICES	\$800	\$800	\$0	\$800
13	Travel	\$200	\$200	\$0	\$200
14	Operating Services	\$0	\$0	\$0	
15	Supplies	\$4,000	\$4,000	\$0	\$4,000
16	TOTAL OPERATING EXPENSES	\$4,200	\$4,200	\$0	\$4,200
17	PROFESSIONAL SERVICES	\$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	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0
22	Acquisitions	\$0	\$0	\$0	\$0
23	Major Repairs	\$0	\$0	\$0	\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0
25	UNALLOTTED	\$0	\$0	\$0	\$0
26	TOTAL EXPENDITURES & REQUEST	\$5,000	\$5,000	\$0	\$5,000
27	EXCESS (OR DEFICIENCY) OF				
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0
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	0	0	0	0
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).

CHILDREN'S BUDGET			
DEPARTMENT NAME: NATURAL RESOURCES			FORM CHILD - 2 (08/18)
AGENCY NAME: OFFICE OF COASTAL MANAGEMENT			AFS AGY: 435
PROGRAM: COASTAL MANAGEMENT			FISCAL YEAR: 2021-2022
SERVICE: OUTREACH & INFORMATION FOR CHILDREN			
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	%
29	Priority	Priority	If less than 100% of NE is for this service, Explain
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