

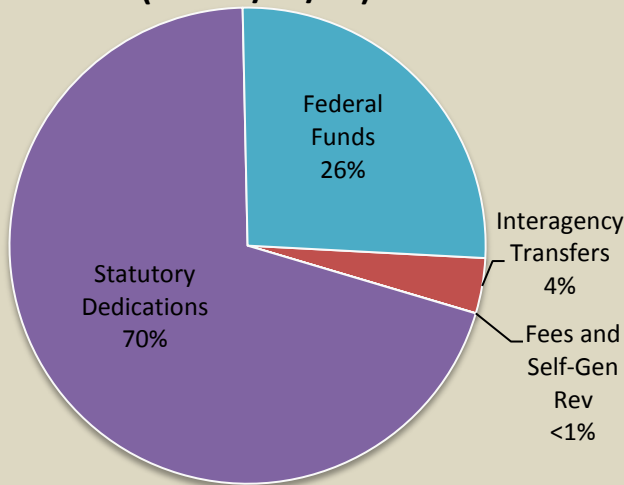
COASTAL PROTECTION & RESTORATION

FY 18 Total Amount Requested = \$146.5 Million, or a decrease of 16%

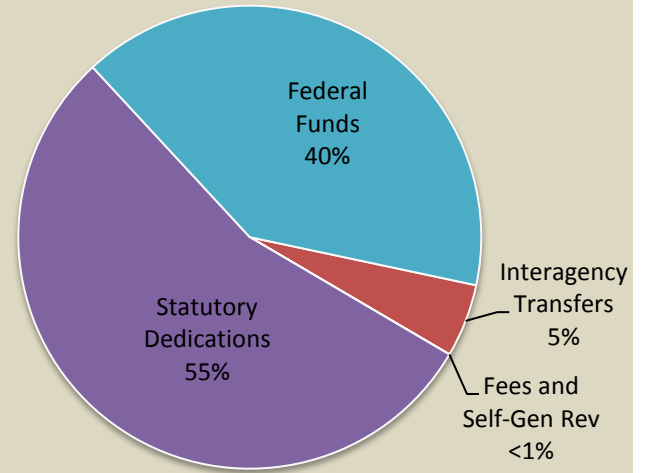
Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$4,242,338	\$6,539,438	\$7,490,838	\$951,400	14.5%
Fees and Self-Gen Rev	\$0	\$20,000	\$20,000	\$0	0.0%
Statutory Dedications	\$64,681,744	\$122,142,861	\$80,075,085	(\$42,067,776)	(34.4%)
Federal Funds	\$402,680	\$45,610,190	\$58,904,908	\$13,294,718	29.1%
TOTAL MOF	\$69,326,762	\$174,312,489	\$146,490,831	(\$27,821,658)	(16.0%)
Authorized Positions	158	171	171	0	0.0%

Means of Finance Comparison

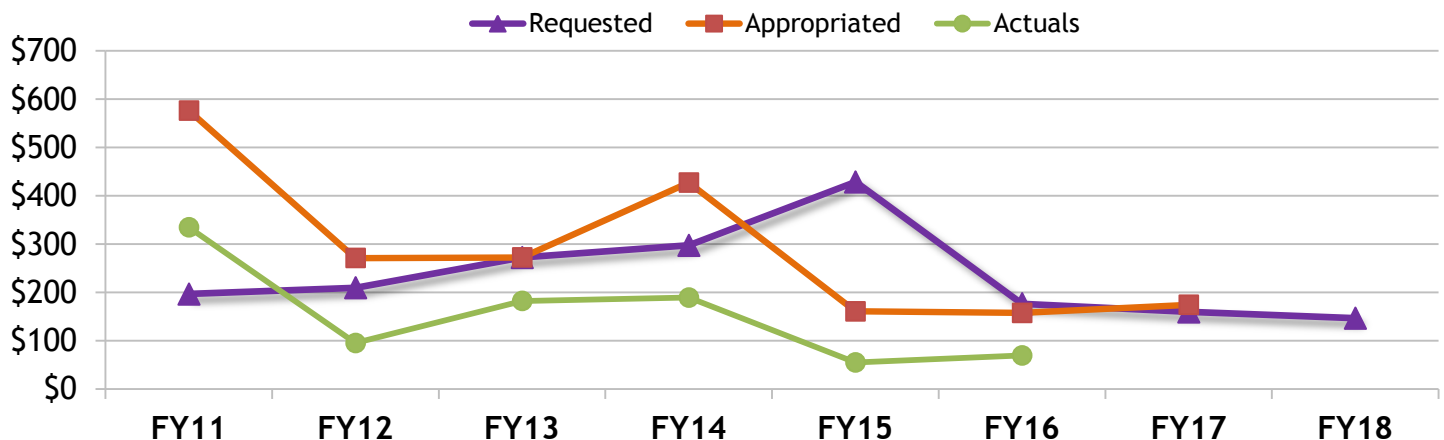
Existing FY 16-17
(as of 9/30/16)



Requested Amount
FY 17-18



Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

COASTAL PROTECTION & RESTORATION

Significant Requests

- No new and expanded requests have been included.
- Staffing:
 - No additional authorized positions have been requested.
 - Request to fund merit increase in salaries of \$309,805.
- Request to non-recur expenses from FY 16-17 totaling \$5,724,413, including \$5,000,000 in Statutory Dedications from the Oil Spill Contingency Fund used for Deepwater Horizon response efforts.
- Request for \$144,000 in Statutory Dedications from the Coastal Protection Restoration Fund to replace 3 vehicles, 1 boat, and equipment.
- Request for a net reduction in Statutory Dedications from the Coastal Protection Restoration Fund by \$26,741,495 and the Natural Resource Restoration Trust Fund by \$10,721,602 along with a net increase of \$13,738,148 in Federal Funding to align anticipated expenditures with the projects in the Coastal Annual Plan.

Department Contacts

Name	Title	Phone Number
Johnny Bradberry	CPRA Board Chairman Executive Assistant to the Governor for Coastal Activities	(225) 342-7669
Michael Ellis	Executive Director, CPRA	(225) 342-7764
Janice Lansing	Chief Financial Officer, CPRA	(225) 342-4698