

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$104,395 | \$0 | \$4,239,688 | \$0 | \$0 | (\$4,239,688) | (100.00%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,485,457 | \$12,784,400 | \$12,784,400 | \$10,114,970 | \$10,114,970 | (\$2,669,430) | (20.88%) |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | 0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$51,393,969 | \$130,846,126 | \$131,044,378 | \$137,192,655 | \$136,287,912 | \$5,243,534 | 4.00% |
| FEDERAL FUNDS | \$21,916,406 | \$59,067,678 | \$59,067,678 | \$59,218,052 | \$59,217,313 | \$149,635 | 0.25% |
| TOTAL MEANS OF FINANCING | \$78,900,227 | \$202,698,204 | \$207,136,144 | \$206,525,677 | \$205,620,195 | (\$1,515,949) | (0.73%) |
| Classified | 180 | 183 | 183 | 183 | 183 | 0 | 0% |
| Unclassified | 6 | 3 | 3 | 3 | 3 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 186 | 186 | 186 | 186 | 186 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 5 | 5 | 5 | 5 | 5 | 0 | 0% |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$104,395 | \$0 | \$4,239,688 | \$0 | \$0 | (\$4,239,688) | (100.00%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,485,457 | \$12,784,400 | \$12,784,400 | \$10,114,970 | \$10,114,970 | (\$2,669,430) | (20.88%) |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$51,393,969 | \$130,846,126 | \$131,044,378 | \$137,192,655 | \$136,287,912 | \$5,243,534 | 4.00% |
| FEDERAL FUNDS | \$21,916,406 | \$59,067,678 | \$59,067,678 | \$59,218,052 | \$59,217,313 | \$149,635 | 0.25% |
| TOTAL MEANS OF FINANCING | \$78,900,227 | \$202,698,204 | \$207,136,144 | \$206,525,677 | \$205,620,195 | (\$1,515,949) | (0.73%) |
| Classified | 180 | 183 | 183 | 183 | 183 | 0 | 0% |
| Unclassified | 6 | 3 | 3 | 3 | 3 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 186 | 186 | 186 | 186 | 186 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 5 | 5 | 5 | 5 | 5 | 0 | 0% |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1091 - Implementation

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$104,395 | \$0 | \$4,239,688 | \$0 | \$0 | (\$4,239,688) | (100.00%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$5,485,457 | \$12,784,400 | \$12,784,400 | \$10,114,970 | \$10,114,970 | (\$2,669,430) | (20.88%) |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$51,393,969 | \$130,846,126 | \$131,044,378 | \$137,192,655 | \$136,287,912 | \$5,243,534 | 4.00% |
| FEDERAL FUNDS | \$21,916,406 | \$59,067,678 | \$59,067,678 | \$59,218,052 | \$59,217,313 | \$149,635 | 0.25% |
| TOTAL MEANS OF FINANCING | \$78,900,227 | \$202,698,204 | \$207,136,144 | \$206,525,677 | \$205,620,195 | (\$1,515,949) | (0.73%) |
| Classified | 180 | 183 | 183 | 183 | 183 | 0 | 0% |
| Unclassified | 6 | 3 | 3 | 3 | 3 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 186 | 186 | 186 | 186 | 186 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 5 | 5 | 5 | 5 | 5 | 0 | 0% |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 | 0% |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|---------------|-----------|---------------|--------------|---------------|------|---------------------------|
| \$4,239,688 | \$12,784,400 | \$0 | \$131,044,378 | \$59,067,678 | \$207,136,144 | 186 | Existing Operating Budget |
| (\$4,239,688) | \$0 | \$0 | (\$138,288) | \$0 | (\$4,377,976) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Non-Recurring Other |
| \$0 | (\$2,669,430) | \$0 | \$5,766,002 | \$149,635 | \$3,246,207 | 0 | Other Adjustments |
| \$0 | \$10,114,970 | \$0 | \$136,287,912 | \$59,217,313 | \$205,620,195 | 186 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|-------------|---------|---------------|------|--|
| \$0 | \$0 | \$0 | \$707,470 | \$0 | \$707,470 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | (\$492,981) | \$0 | (\$492,981) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$0 | \$8,049 | \$0 | \$8,049 | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$72,039 | \$0 | \$72,039 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$0 | \$63,770 | \$0 | \$63,770 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$10,554 | \$0 | \$10,554 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | (\$32,224) | \$0 | (\$32,224) | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$0 | \$536,969 | \$0 | \$536,969 | 0 | Market Rate Classified |
| \$0 | \$0 | \$0 | (\$501,150) | \$0 | (\$501,150) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$4,239,688) | \$0 | \$0 | (\$198,252) | \$0 | (\$4,437,940) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | \$0 | (\$45,735) | \$0 | (\$45,735) | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | (\$371,786) | \$0 | (\$371,786) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | \$81,442 | \$0 | \$81,442 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | (\$259,625) | \$0 | (\$259,625) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$261 | \$0 | \$261 | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$284,192 | \$0 | \$284,192 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | (\$1,281) | \$0 | (\$1,281) | 0 | UPS Fees |
| (\$4,239,688) | \$0 | \$0 | (\$138,288) | \$0 | (\$4,377,976) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|-------------|---------|-------------|------|--|
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment. |
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|------------|--------------------|------------------|--------------------|----------|--|
| \$0 | (\$2,669,430) | \$0 | \$5,705,877 | \$149,635 | \$3,186,082 | 0 | Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies. |
| \$0 | \$0 | \$0 | \$60,125 | \$0 | \$60,125 | 0 | Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions. |
| \$0 | (\$2,669,430) | \$0 | \$5,766,002 | \$149,635 | \$3,246,207 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

109 - Coastal Protection and Restoration Authority

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|---------------------|------------|----------------------|---------------------|----------------------|------------|--|
| \$4,239,688 | \$12,784,400 | \$0 | \$131,044,378 | \$59,067,678 | \$207,136,144 | 186 | Existing Operating Budget as of 12/01/2024 |
| (\$4,239,688) | \$0 | \$0 | (\$138,288) | \$0 | (\$4,377,976) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Non-Recurring Other |
| \$0 | (\$2,669,430) | \$0 | \$5,766,002 | \$149,635 | \$3,246,207 | 0 | Other Adjustments |
| \$0 | \$10,114,970 | \$0 | \$136,287,912 | \$59,217,313 | \$205,620,195 | 186 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|--------------------|------------|----------------------|----------|--|
| \$0 | \$0 | \$0 | \$707,470 | \$0 | \$707,470 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | (\$492,981) | \$0 | (\$492,981) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$0 | \$8,049 | \$0 | \$8,049 | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$72,039 | \$0 | \$72,039 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$0 | \$63,770 | \$0 | \$63,770 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$10,554 | \$0 | \$10,554 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | (\$32,224) | \$0 | (\$32,224) | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$0 | \$536,969 | \$0 | \$536,969 | 0 | Market Rate Classified |
| \$0 | \$0 | \$0 | (\$501,150) | \$0 | (\$501,150) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$4,239,688) | \$0 | \$0 | (\$198,252) | \$0 | (\$4,437,940) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | \$0 | (\$45,735) | \$0 | (\$45,735) | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | (\$371,786) | \$0 | (\$371,786) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | \$81,442 | \$0 | \$81,442 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | (\$259,625) | \$0 | (\$259,625) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$261 | \$0 | \$261 | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$284,192 | \$0 | \$284,192 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | (\$1,281) | \$0 | (\$1,281) | 0 | UPS Fees |
| (\$4,239,688) | \$0 | \$0 | (\$138,288) | \$0 | (\$4,377,976) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|--------------------|------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment. |
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|------------|--------------------|------------------|--------------------|----------|--|
| \$0 | (\$2,669,430) | \$0 | \$5,705,877 | \$149,635 | \$3,186,082 | 0 | Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies. |
| \$0 | \$0 | \$0 | \$60,125 | \$0 | \$60,125 | 0 | Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions. |
| \$0 | (\$2,669,430) | \$0 | \$5,766,002 | \$149,635 | \$3,246,207 | 0 | Total |

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1091 - Implementation

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|---------------------|------------|----------------------|---------------------|----------------------|------------|--|
| \$4,239,688 | \$12,784,400 | \$0 | \$131,044,378 | \$59,067,678 | \$207,136,144 | 186 | Existing Operating Budget as of 12/01/2024 |
| (\$4,239,688) | \$0 | \$0 | (\$138,288) | \$0 | (\$4,377,976) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Non-Recurring Other |
| \$0 | (\$2,669,430) | \$0 | \$5,766,002 | \$149,635 | \$3,246,207 | 0 | Other Adjustments |
| \$0 | \$10,114,970 | \$0 | \$136,287,912 | \$59,217,313 | \$205,620,195 | 186 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|--------------------|------------|----------------------|----------|--|
| \$0 | \$0 | \$0 | \$707,470 | \$0 | \$707,470 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | (\$492,981) | \$0 | (\$492,981) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$0 | \$8,049 | \$0 | \$8,049 | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$72,039 | \$0 | \$72,039 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$0 | \$63,770 | \$0 | \$63,770 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$10,554 | \$0 | \$10,554 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | (\$32,224) | \$0 | (\$32,224) | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$0 | \$536,969 | \$0 | \$536,969 | 0 | Market Rate Classified |
| \$0 | \$0 | \$0 | (\$501,150) | \$0 | (\$501,150) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$4,239,688) | \$0 | \$0 | (\$198,252) | \$0 | (\$4,437,940) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | \$0 | (\$45,735) | \$0 | (\$45,735) | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | (\$371,786) | \$0 | (\$371,786) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | \$81,442 | \$0 | \$81,442 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | (\$259,625) | \$0 | (\$259,625) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$261 | \$0 | \$261 | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$284,192 | \$0 | \$284,192 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | (\$1,281) | \$0 | (\$1,281) | 0 | UPS Fees |
| (\$4,239,688) | \$0 | \$0 | (\$138,288) | \$0 | (\$4,377,976) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------|--------------------|------------|--------------------|----------|--|
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Non-recurs funding for Statutory Dedications out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment. |
| \$0 | \$0 | \$0 | (\$384,180) | \$0 | (\$384,180) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1091 - Implementation

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|----------------------|------------|--------------------|------------------|--------------------|----------|--|
| \$0 | (\$2,669,430) | \$0 | \$5,705,877 | \$149,635 | \$3,186,082 | 0 | Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of (\$1,227,738) and Interagency Transfers from multiple state agencies. |
| \$0 | \$0 | \$0 | \$60,125 | \$0 | \$60,125 | 0 | Increase in Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships and subscriptions. |
| \$0 | (\$2,669,430) | \$0 | \$5,766,002 | \$149,635 | \$3,246,207 | 0 | Total |

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$13,930,315 | \$16,347,955 | \$16,347,955 | \$17,087,472 | \$16,745,963 | \$398,008 |
| Other Compensation | \$295,515 | \$303,307 | \$303,307 | \$303,307 | \$303,307 | \$0 |
| Related Benefits | \$7,565,719 | \$7,863,716 | \$7,863,716 | \$7,913,540 | \$7,762,068 | (\$101,648) |
| TOTAL PERSONAL SERVICES | \$21,791,550 | \$24,514,978 | \$24,514,978 | \$25,304,319 | \$24,811,338 | \$296,360 |
| Travel | \$97,356 | \$122,520 | \$122,520 | \$125,463 | \$122,520 | \$0 |
| Operating Services | \$1,932,975 | \$1,936,214 | \$1,936,214 | \$2,014,274 | \$1,972,839 | \$36,625 |
| Supplies | \$97,545 | \$219,909 | \$219,909 | \$224,295 | \$219,909 | \$0 |
| TOTAL OPERATING EXPENSES | \$2,127,876 | \$2,278,643 | \$2,278,643 | \$2,364,032 | \$2,315,268 | \$36,625 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$39,480,955 | \$151,680,371 | \$155,920,059 | \$149,223,806 | \$149,223,806 | (\$6,696,253) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$15,260,561 | \$23,723,062 | \$23,723,062 | \$29,108,950 | \$28,745,213 | \$5,022,151 |
| TOTAL OTHER CHARGES | \$54,741,516 | \$175,403,433 | \$179,643,121 | \$178,332,756 | \$177,969,019 | (\$1,674,102) |
| Acquisitions | \$239,285 | \$501,150 | \$699,402 | \$524,570 | \$524,570 | (\$174,832) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$239,285 | \$501,150 | \$699,402 | \$524,570 | \$524,570 | (\$174,832) |
| TOTAL EXPENDITURES | \$78,900,227 | \$202,698,204 | \$207,136,144 | \$206,525,677 | \$205,620,195 | (\$1,515,949) |
| Classified | 180 | 183 | 183 | 183 | 183 | 0 |
| Unclassified | 6 | 3 | 3 | 3 | 3 | 0 |
| AUTHORIZED T.O. POSITIONS | 186 | 186 | 186 | 186 | 186 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 5 | 5 | 5 | 5 | 5 | 0 |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

109 - Coastal Protection and Restoration Authority

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$13,930,315 | \$16,347,955 | \$16,347,955 | \$17,087,472 | \$16,745,963 | \$398,008 |
| Other Compensation | \$295,515 | \$303,307 | \$303,307 | \$303,307 | \$303,307 | \$0 |
| Related Benefits | \$7,565,719 | \$7,863,716 | \$7,863,716 | \$7,913,540 | \$7,762,068 | (\$101,648) |
| TOTAL PERSONAL SERVICES | \$21,791,550 | \$24,514,978 | \$24,514,978 | \$25,304,319 | \$24,811,338 | \$296,360 |
| Travel | \$97,356 | \$122,520 | \$122,520 | \$125,463 | \$122,520 | \$0 |
| Operating Services | \$1,932,975 | \$1,936,214 | \$1,936,214 | \$2,014,274 | \$1,972,839 | \$36,625 |
| Supplies | \$97,545 | \$219,909 | \$219,909 | \$224,295 | \$219,909 | \$0 |
| TOTAL OPERATING EXPENSES | \$2,127,876 | \$2,278,643 | \$2,278,643 | \$2,364,032 | \$2,315,268 | \$36,625 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$39,480,955 | \$151,680,371 | \$155,920,059 | \$149,223,806 | \$149,223,806 | (\$6,696,253) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$15,260,561 | \$23,723,062 | \$23,723,062 | \$29,108,950 | \$28,745,213 | \$5,022,151 |
| TOTAL OTHER CHARGES | \$54,741,516 | \$175,403,433 | \$179,643,121 | \$178,332,756 | \$177,969,019 | (\$1,674,102) |
| Acquisitions | \$239,285 | \$501,150 | \$699,402 | \$524,570 | \$524,570 | (\$174,832) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$239,285 | \$501,150 | \$699,402 | \$524,570 | \$524,570 | (\$174,832) |
| TOTAL EXPENDITURES | \$78,900,227 | \$202,698,204 | \$207,136,144 | \$206,525,677 | \$205,620,195 | (\$1,515,949) |
| Classified | 180 | 183 | 183 | 183 | 183 | 0 |
| Unclassified | 6 | 3 | 3 | 3 | 3 | 0 |
| AUTHORIZED T.O. POSITIONS | 186 | 186 | 186 | 186 | 186 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 5 | 5 | 5 | 5 | 5 | 0 |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 |

Line Item Expenditure Summary - Program

Executive Budget

1091 - Implementation

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$13,930,315 | \$16,347,955 | \$16,347,955 | \$17,087,472 | \$16,745,963 | \$398,008 |
| Other Compensation | \$295,515 | \$303,307 | \$303,307 | \$303,307 | \$303,307 | \$0 |
| Related Benefits | \$7,565,719 | \$7,863,716 | \$7,863,716 | \$7,913,540 | \$7,762,068 | (\$101,648) |
| TOTAL PERSONAL SERVICES | \$21,791,550 | \$24,514,978 | \$24,514,978 | \$25,304,319 | \$24,811,338 | \$296,360 |
| Travel | \$97,356 | \$122,520 | \$122,520 | \$125,463 | \$122,520 | \$0 |
| Operating Services | \$1,932,975 | \$1,936,214 | \$1,936,214 | \$2,014,274 | \$1,972,839 | \$36,625 |
| Supplies | \$97,545 | \$219,909 | \$219,909 | \$224,295 | \$219,909 | \$0 |
| TOTAL OPERATING EXPENSES | \$2,127,876 | \$2,278,643 | \$2,278,643 | \$2,364,032 | \$2,315,268 | \$36,625 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$39,480,955 | \$151,680,371 | \$155,920,059 | \$149,223,806 | \$149,223,806 | (\$6,696,253) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$15,260,561 | \$23,723,062 | \$23,723,062 | \$29,108,950 | \$28,745,213 | \$5,022,151 |
| TOTAL OTHER CHARGES | \$54,741,516 | \$175,403,433 | \$179,643,121 | \$178,332,756 | \$177,969,019 | (\$1,674,102) |
| Acquisitions | \$239,285 | \$501,150 | \$699,402 | \$524,570 | \$524,570 | (\$174,832) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$239,285 | \$501,150 | \$699,402 | \$524,570 | \$524,570 | (\$174,832) |
| TOTAL EXPENDITURES | \$78,900,227 | \$202,698,204 | \$207,136,144 | \$206,525,677 | \$205,620,195 | (\$1,515,949) |
| Classified | 180 | 183 | 183 | 183 | 183 | 0 |
| Unclassified | 6 | 3 | 3 | 3 | 3 | 0 |
| AUTHORIZED T.O. POSITIONS | 186 | 186 | 186 | 186 | 186 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 6 | 6 | 6 | 6 | 6 | 0 |
| NON-T.O. FTE POSITIONS | 5 | 5 | 5 | 5 | 5 | 0 |
| POSITIONS | 197 | 197 | 197 | 197 | 197 | 0 |

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Natural Resource Restoration Trust Fund | \$14,967,168 | \$42,303,967 | \$42,303,967 | \$41,076,721 | \$41,076,229 | (\$1,227,738) |
| Oil Spill Contingency Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coastal Protection and Restoration Fund | \$36,426,802 | \$88,542,159 | \$88,740,411 | \$96,115,934 | \$95,211,683 | \$6,471,272 |
| Total: | \$51,393,969 | \$130,846,126 | \$131,044,378 | \$137,192,655 | \$136,287,912 | \$5,243,534 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

109 - Coastal Protection and Restoration Authority

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Natural Resource Restoration Trust Fund | \$14,967,168 | \$42,303,967 | \$42,303,967 | \$41,076,721 | \$41,076,229 | (\$1,227,738) |
| Oil Spill Contingency Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coastal Protection and Restoration Fund | \$36,426,802 | \$88,542,159 | \$88,740,411 | \$96,115,934 | \$95,211,683 | \$6,471,272 |
| Total: | \$51,393,969 | \$130,846,126 | \$131,044,378 | \$137,192,655 | \$136,287,912 | \$5,243,534 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1091 - Implementation

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Fees & Self-generated Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Statutory Dedications | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
| Natural Resource Restoration Trust Fund | \$14,967,168 | \$42,303,967 | \$42,303,967 | \$41,076,721 | \$41,076,229 | (\$1,227,738) |
| Oil Spill Contingency Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Coastal Protection and Restoration Fund | \$36,426,802 | \$88,542,159 | \$88,740,411 | \$96,115,934 | \$95,211,683 | \$6,471,272 |
| Total: | \$51,393,969 | \$130,846,126 | \$131,044,378 | \$137,192,655 | \$136,287,912 | \$5,243,534 |