

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	Enacted FY25 - 26	Enacted 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	\$146,287,912	\$15,243,534	11.63%
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	\$215,620,195	\$8,484,051	4.10%
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%

1091 - Implementation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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	\$146,287,912	\$15,243,534	11.63%
FEDERAL FUNDS	\$21,916,406	\$59,067,678	\$59,067,678	\$59,218,052	\$59,217,313	\$149,635	0.25%
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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%

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

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	\$10,000,000	\$0	\$10,000,000	0	Funding out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$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	\$15,766,002	\$149,635	\$13,246,207	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

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	\$15,766,002	\$149,635	\$13,246,207	0	Other Adjustments
\$0	\$10,114,970	\$0	\$146,287,912	\$59,217,313	\$215,620,195	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 - Agency Enacted

109 - Coastal Protection and Restoration Authority

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

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	\$10,000,000	\$0	\$10,000,000	0	Funding out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$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	\$15,766,002	\$149,635	\$13,246,207	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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	\$15,766,002	\$149,635	\$13,246,207	0	Other Adjustments
\$0	\$10,114,970	\$0	\$146,287,912	\$59,217,313	\$215,620,195	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
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\$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
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\$0	\$0	\$0	\$81,442	\$0	\$81,442	0	Related Benefits Base Adjustment
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\$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
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Acquisitions to replace and upgrade computer equipment.
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Total

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.
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\$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	\$15,766,002	\$149,635	\$13,246,207	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

109 - Coastal Protection and Restoration Authority

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$159,223,806	\$3,303,747
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	\$187,969,019	\$8,325,898
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	\$215,620,195	\$8,484,051
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

Report Date: 6/26/25

Enacted

1091 - Implementation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted 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	\$159,223,806	\$3,303,747
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	\$187,969,019	\$8,325,898
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	\$215,620,195	\$8,484,051
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NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

109 - Coastal Protection and Restoration Authority

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Transportation Infrastructure Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)
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	\$146,287,912	\$15,243,534

1091 - Implementation

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Louisiana Transportation Infrastructure Fund	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,721	\$41,076,229	(\$1,227,738)
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	\$146,287,912	\$15,243,534