

Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department

109 — Coastal Protection and Restoration Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: EXECUTIVE PHYSICAL ADDRESS: 150 TERRACE AVENUE
BUDGET UNIT: COASTAL PROTECTION AND RESTORATION AUTHORITY BATON ROUGE, LA.
SCHEDULE NUMBER: 01-109 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-4698 WEB ADDRESS: WWW.COASTAL.LA.GOV

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

HEAD OF DEPARTMENT: <u><i>Glenn Ledet Jr.</i></u> PRINTED NAME/TITLE: <u>GLENN LEDET, JR.</u> DATE: <u>NOVEMBER 1, 2024</u> EMAIL ADDRESS: <u>Glenn.Ledet@la.gov</u>	HEAD OF BUDGET UNIT: <u><i>Janice Lansing</i></u> PRINTED NAME/TITLE: <u>JANICE LANSING/Chief Financial Officer</u> DATE: <u>NOVEMBER 1, 2024</u> EMAIL ADDRESS: <u>Janice.Lansing@la.gov</u>
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PROGRAM CONTACT PERSON: <u>GLENN LEDET, JR.</u> TITLE: <u>EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>225-342-7764</u> EMAIL ADDRESS: <u>Glenn.Ledet@la.gov</u>	FINANCIAL CONTACT PERSON: <u>JANICE LANSING</u> TITLE: <u>CHIEF FINANCIAL OFFICER</u> TELEPHONE NUMBER: <u>225-342-4698</u> EMAIL ADDRESS: <u>Janice.Lansing@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CPRA - CPRA

DEPARTMENT MISSION:

The mission of the Coastal Protection and Restoration Authority-Implementation Program is to implement the projects approved by the Coastal Protection and Restoration Authority Board and in accordance with the Comprehensive Master Plan for a Sustainable Coast and the Annual Plan.

DEPARTMENT GOALS:

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, in accordance with CPRA's Annual Plans.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 109 - Coastal Protection and Restoration Autho

AGENCY MISSION:

The Coastal Protection and Restoration Authority (CPRA) was established as the single state entity with authority to articulate a clear statement of priorities and to focus development and implementation efforts to achieve comprehensive coastal protection for Louisiana. The CPRA's mandate is to develop, implement and enforce a comprehensive coastal protection and restoration master plan. For the first time in Louisiana's history, this single state authority will integrate coastal restoration and hurricane protection by marshaling the expertise and resources of other state agencies, to speak with one clear voice for the future of Louisiana's coast. Working with federal, state and local political subdivisions, including levee districts, the CPRA will work to establish a safe and sustainable coast that will protect our communities, the nation's critical energy infrastructure, and our bountiful natural resources for generations to come. The CPRA was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPR) within the Executive Department. To avoid confusion, in the first quarter of FY 2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

AGENCY GOALS:

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, in accordance with CPRA's Annual Plans.

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

The Coastal Protection and Restoration Authority (CPRA) has a policy for flex time schedules. Additionally, CPRA provides a private space for nursing mothers.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1091 - Implementation

PROGRAM AUTHORIZATION:

The Coastal Protection and Restoration Authority (CPRA) was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPR) within the Executive Department. To avoid confusion, in the first quarter of FY 2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

PROGRAM MISSION:

The mission of the Coastal Protection and Restoration Authority-Implementation Program is to implement the projects approved by the Coastal Protection and Restoration Authority Board and in accordance with the Comprehensive Master Plan for a Sustainable Coast and the Annual Plan.

PROGRAM GOALS:

Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands and through non-structural improvements, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, in accordance with CPRA's Annual Plans.

PROGRAM ACTIVITY:

Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 109 - Coastal Protection and Restoration Authority

PROGRAM ID: 1091 - Implementation

PM OBJECTIVE: 1091-01 - Implement ecosystem restoration strategies, projects and activities, set forth in the Coastal Protection and Restoration Authority's Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3436	K	Acres directly benefited by projects constructed (actual for each fiscal year).	N	16,341	17,714	15,042	15,042	13,383	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 109 - Coastal Protection and Restoration Authority

PROGRAM ID: 1091 - Implementation

PM OBJECTIVE: 1091-02 - Implement flood protection strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25348	K	Miles of levee improved by project being constructed.	N	5.1	10.1	3	3	5.1	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	104,395	4,239,688	—	(4,239,688)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,485,457	12,784,400	10,114,970	(2,669,430)	(20.88)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	51,393,969	131,044,378	137,995,874	6,951,496	5.30%
FEDERAL FUNDS	21,916,406	59,067,678	59,217,313	149,635	0.25%
TOTAL MEANS OF FINANCING	\$78,900,227	\$207,136,144	\$207,328,157	\$192,013	0.09%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	14,967,168	42,303,967	41,076,229	(1,227,738)	(2.90)%
Coastal Protection and Restoration Fund	36,426,802	88,740,411	96,919,645	8,179,234	9.22%
Total:	\$51,393,969	\$131,044,378	\$137,995,874	\$6,951,496	5.30%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	13,930,315	16,347,955	17,074,423	726,468	4.44%
Other Compensation	295,515	303,307	303,307	—	—
Related Benefits	7,565,719	7,863,716	8,399,234	535,518	6.81%
TOTAL PERSONAL SERVICES	\$21,791,550	\$24,514,978	\$25,776,964	\$1,261,986	5.15%
Travel	97,356	122,520	125,265	2,745	2.24%
Operating Services	1,932,975	1,936,214	2,016,211	79,997	4.13%
Supplies	97,545	219,909	242,104	22,195	10.09%
TOTAL OPERATING EXPENSES	\$2,127,876	\$2,278,643	\$2,383,580	\$104,937	4.61%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	39,480,955	155,920,059	149,223,806	(6,696,253)	(4.29)%
Debt Service	—	—	—	—	—
Interagency Transfers	15,260,561	23,723,062	29,436,507	5,713,445	24.08%
TOTAL OTHER CHARGES	\$54,741,516	\$179,643,121	\$178,660,313	\$(982,808)	(0.55)%
Acquisitions	239,285	699,402	507,300	(192,102)	(27.47)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,285	\$699,402	\$507,300	\$(192,102)	(27.47)%
TOTAL EXPENDITURES	\$78,900,227	\$207,136,144	\$207,328,157	\$192,013	0.09%

Agency Positions

Classified	180	183	183	—	—
Unclassified	6	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	186	186	186	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	197	197	197	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	104,395	4,239,688	—	(4,239,688)
Interagency Transfers	5,485,457	12,784,400	10,114,970	(2,669,430)
Natural Resource Restoration Trust Fund	14,967,168	42,303,967	41,076,229	(1,227,738)
Coastal Protection and Restoration Fund	36,426,802	88,740,411	96,919,645	8,179,234
Federal Funds	21,916,406	59,067,678	59,217,313	149,635
Total:	\$78,900,228	\$207,136,144	\$207,328,157	\$192,013

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	726,468	726,468
5110010	SAL-CLASS-TO-REG	13,377,720	15,843,299	15,843,299	—
5110015	SAL-CLASS-TO-OT	4,915	—	—	—
5110020	SAL-CLASS-TO-TERM	168,134	—	—	—
5110025	SAL-UNCLASS-TO-REG	379,546	504,656	504,656	—
Total Salaries:		\$13,930,315	\$16,347,955	\$17,074,423	\$726,468

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	225,400	192,307	192,307	—
5120035	STUDENT LABOR	69,941	111,000	111,000	—
5120105	COMP-CL-NON TO-OT	174	—	—	—
Total Other Compensation:		\$295,515	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	535,518	535,518
5130010	RET CONTR-STATE EMP	5,553,619	7,531,167	7,531,167	—
5130020	RET CONTR-TEACHERS	36,919	—	—	—
5130050	POSTRET BENEFITS	429,902	272,363	272,363	—
5130055	FICA TAX (OASDI)	8,978	—	—	—
5130060	MEDICARE TAX	194,905	—	—	—
5130070	GRP INS CONTRIBUTION	1,290,988	—	—	—
5130090	TAXABLE FRINGE BEN	50,407	60,186	60,186	—
Total Related Benefits:		\$7,565,719	\$7,863,716	\$8,399,234	\$535,518

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	25,315	18,379	18,791	412
5210020	IN-STATE TRAV-FIELD	5,832	—	—	—
5210055	OUT-OF-STTRV-CONF	63,431	100,919	103,180	2,261
5210060	OUT-OF-STTRV-FIELD	2,623	3,222	3,294	72
5210090	TRAVEL EXP REIMBURSE	156	—	—	—
Total Travel:		\$97,356	\$122,520	\$125,265	\$2,745

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	36,627	36,627
5310001	SERV-ADVERTISING	9,398	57,300	58,583	1,283
5310004	SERV-BANK FEES	973	9,000	9,202	202
5310005	SERV-PRINTING	1,047	—	—	—
5310010	SERV-DUES & OTHER	6,045	9,000	9,202	202
5310011	SERV-SUBSCRIPTIONS	28,672	28,100	28,729	629

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	50	—	—	—
5310027	SERV-SPONSORSHIPS	1,000	—	—	—
5310031	SER-CRDT CRD TRN FEE	274	—	—	—
5310037	SERV - TRAINING	4,735	—	—	—
5310050	SERV-DUES & OTHER	1,875	—	—	—
5310400	SERV-MISC	7,957	10,000	10,224	224
5330017	MAINT-DATA SOFTWARE	504	—	—	—
5330018	MAINT-AUTO REPAIRS	33,855	18,000	18,403	403
5330020	MAINT-BOATS/BOAT MTR	9,093	8,000	8,179	179
5340010	RENT-REAL ESTATE	1,684,630	1,683,814	1,721,531	37,717
5340020	RENT-EQUIPMENT	36,542	36,000	36,806	806
5340025	RENT-AUTOMOBILES	3,448	—	—	—
5340026	RENT-BOAT SLIPS	—	8,000	8,179	179
5340027	RENT-BOATS	3,650	—	—	—
5340045	RENT-STORAGE SPACE	9,985	—	—	—
5340070	RENT-OTHER	36,000	—	—	—
5350004	UTIL-TELEPHONE SERV	30,052	35,000	35,784	784
5350005	UTIL-OTHER COMM SERV	—	4,000	4,090	90
5350006	UTIL-MAIL/DEL/POST	1,793	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,909	—	—	—
5350009	UTIL-GAS	4,440	—	—	—
5350010	UTIL-ELECTRICITY	13,219	25,000	25,560	560
5350011	UTIL-WATER	838	3,000	3,067	67
5350012	UTIL-CABLE	991	2,000	2,045	45
Total Operating Services:		\$1,932,975	\$1,936,214	\$2,016,211	\$79,997

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	17,270	17,270
5410001	SUP-OFFICE SUPPLIES	13,322	136,910	139,976	3,066
5410006	SUP-COMPUTER	13,471	15,000	15,336	336
5410007	SUP-CLOTHING/UNIFORM	1,353	—	—	—
5410008	SUP-MEDICAL	130	—	—	—
5410013	SUP-FOOD & BEVERAGE	119	—	—	—
5410015	SUP-AUTO	345	3,000	3,067	67
5410017	SUP-JANITORIAL	1,773	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	250	—	—	—
5410021	SUP-ELECTRONICS/ELEC	363	1,437	1,469	32
5410030	SUP-TOOLS	8	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,790	3,000	3,067	67
5410032	SUP-REP/MNT SUP-OTHR	5,979	3,000	3,067	67
5410035	SUP-SOFTWARE	1,976	—	—	—
5410036	SUP-FUELTRAC	36,169	30,000	30,672	672
5410045	SUP-BOAT MTCE	6,714	5,000	5,112	112
5410400	SUP-OTHER	13,784	22,562	23,068	506
Total Supplies:		\$97,545	\$219,909	\$242,104	\$22,195

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(2,456,565)	(2,456,565)
5620056	MISC-CONTRACTUAL SRV	6,651,443	3,011,490	3,011,490	—
5620063	MISC-OPERATNG SVCS	1,241,230	42,500	42,500	—
5620064	MISC-PROF SVCS	13,257,758	120,236,099	116,348,469	(3,887,630)
5620065	MISC-SUPPLIES OTHER	101,995	—	—	—
5620066	MISC-TRVL IN STATE	2,989	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	2,264,985	—	—	—
5620072	MISC-OC SAL CLASS&UN	122,210	510,546	510,546	—
5620078	MISC-OC-RETIRE-STEM	50,473	267,598	267,598	—
5620082	MISC-OC-MEDICARE TAX	1,639	—	—	—
5620083	MISC-OC-GRP INS CONT	8,773	—	—	—
5620101	MISC-ENG & DESIGN	1,622,134	3,881,396	3,548,408	(332,988)
5620102	MISC-LEGAL SVCS	1,482,255	—	—	—
5620103	MISC-CONSTRUCTION	5,792,753	18,108,594	18,108,594	—
5620104	MISC-ENV SVCS	5,184,837	5,772,697	5,753,627	(19,070)
5620105	MISC-GEOTECH SVCS	—	123,250	123,250	—
5620106	MISC-SURVEYING	936,217	2,688,790	2,688,790	—
5620107	MISC-LAND SVCS	546,077	43,350	43,350	—
5620108	MISC-LANDRIGHTS	—	63,750	63,750	—
5620109	MISC-OYSTER LEASES	89,035	—	—	—
5620110	MISC-VEG PLANT	124,151	1,170,000	1,170,000	—
Total Other Charges:		\$39,480,955	\$155,920,059	\$149,223,806	\$(6,696,253)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	5,290,691	5,290,691
5950001	IAT-COMMODITY/SERV	6,751,969	12,058,273	12,058,273	—
5950005	IAT-DUES AND SUBSCRIP	3,500	—	—	—
5950006	IAT-ADVERTISING	98	—	—	—
5950007	IAT-PRINTING	14,698	21,000	21,000	—
5950008	IAT-POSTAGE	15,300	5,105	5,105	—
5950014	IAT-TELEPHONE	151,845	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950034	IAT-OFFICE SUPPLIES	240	—	—	—
5950038	IAT-OTHER OPER SERV	3,061,999	4,370,266	4,370,266	—
5950043	IAT-ACQ-EQUIP	106,802	384,180	384,180	—
5950049	IAT-CIVIL SERVICE	99,810	94,620	94,620	—
5950050	IAT-ORM INSURANCE	199,017	233,365	233,365	—
5950051	IAT-OSUP	11,834	11,316	11,316	—
5950052	IAT-LEG. AUDITOR	853,013	163,438	163,438	—
5950055	IAT-ADMIN LAW JUDGE	3,375	—	—	—
5950058	IAT-TECH SVCS	1,082,482	1,836,393	2,259,147	422,754
5950059	IAT-ST PROCUREMENT	77,444	—	—	—
5950400	IAT-MISCELLANEOUS	—	18,787	18,787	—
Total Interagency Transfers:		\$15,260,561	\$23,723,062	\$29,436,507	\$5,713,445

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	5,800	5,800
5710223	ACQ-COMM EQUIP	4,265	27,310	41,600	14,290
5710224	ACQ-OFFICE FURN&EQP	14,587	47,750	5,000	(42,750)
5710236	ACQ-OTHER	9,736	101,859	94,900	(6,959)
5710250	ACQ-AUTOMOBILES	—	—	210,000	210,000
5710251	ACQ-BOATS	—	471,837	150,000	(321,837)
5710928	AGRIC/RESEARCH-MA	5,490	—	—	—
5710950	TRANS-VEHICLES-MA	205,206	50,646	—	(50,646)
Total Acquisitions:		\$239,285	\$699,402	\$507,300	\$(192,102)
Total Agency Expenditures:		\$78,900,227	\$207,136,144	\$207,328,157	\$192,013

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	104,395	4,239,688	—	(4,239,688)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,485,457	12,784,400	10,114,970	(2,669,430)	(20.88)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	51,393,969	131,044,378	137,995,874	6,951,496	5.30%
FEDERAL FUNDS	21,916,406	59,067,678	59,217,313	149,635	0.25%
TOTAL MEANS OF FINANCING	\$78,900,227	\$207,136,144	\$207,328,157	\$192,013	0.09%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	14,967,168	42,303,967	41,076,229	(1,227,738)	(2.90)%
Coastal Protection and Restoration Fund	36,426,802	88,740,411	96,919,645	8,179,234	9.22%
Total:	\$51,393,969	\$131,044,378	\$137,995,874	\$6,951,496	5.30%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	13,930,315	16,347,955	17,074,423	726,468	4.44%
Other Compensation	295,515	303,307	303,307	—	—
Related Benefits	7,565,719	7,863,716	8,399,234	535,518	6.81%
TOTAL PERSONAL SERVICES	\$21,791,550	\$24,514,978	\$25,776,964	\$1,261,986	5.15%
Travel	97,356	122,520	125,265	2,745	2.24%
Operating Services	1,932,975	1,936,214	2,016,211	79,997	4.13%
Supplies	97,545	219,909	242,104	22,195	10.09%
TOTAL OPERATING EXPENSES	\$2,127,876	\$2,278,643	\$2,383,580	\$104,937	4.61%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	39,480,955	155,920,059	149,223,806	(6,696,253)	(4.29)%
Debt Service	—	—	—	—	—
Interagency Transfers	15,260,561	23,723,062	29,436,507	5,713,445	24.08%
TOTAL OTHER CHARGES	\$54,741,516	\$179,643,121	\$178,660,313	\$(982,808)	(0.55)%
Acquisitions	239,285	699,402	507,300	(192,102)	(27.47)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,285	\$699,402	\$507,300	\$(192,102)	(27.47)%
TOTAL EXPENDITURES	\$78,900,227	\$207,136,144	\$207,328,157	\$192,013	0.09%

Program Positions

Classified	180	183	183	—	—
Unclassified	6	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	186	186	186	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	197	197	197	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	104,395	4,239,688	—	(4,239,688)
Interagency Transfers	5,485,457	12,784,400	10,114,970	(2,669,430)
Natural Resource Restoration Trust Fund	14,967,168	42,303,967	41,076,229	(1,227,738)
Coastal Protection and Restoration Fund	36,426,802	88,740,411	96,919,645	8,179,234
Federal Funds	21,916,406	59,067,678	59,217,313	149,635
Total:	\$78,900,228	\$207,136,144	\$207,328,157	\$192,013

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	726,468	726,468
5110010	SAL-CLASS-TO-REG	13,377,720	15,843,299	15,843,299	—
5110015	SAL-CLASS-TO-OT	4,915	—	—	—
5110020	SAL-CLASS-TO-TERM	168,134	—	—	—
5110025	SAL-UNCLASS-TO-REG	379,546	504,656	504,656	—
Total Salaries:		\$13,930,315	\$16,347,955	\$17,074,423	\$726,468

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	225,400	192,307	192,307	—
5120035	STUDENT LABOR	69,941	111,000	111,000	—
5120105	COMP-CL-NON TO-OT	174	—	—	—
Total Other Compensation:		\$295,515	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	535,518	535,518
5130010	RET CONTR-STATE EMP	5,553,619	7,531,167	7,531,167	—
5130020	RET CONTR-TEACHERS	36,919	—	—	—
5130050	POSTRET BENEFITS	429,902	272,363	272,363	—
5130055	FICA TAX (OASDI)	8,978	—	—	—
5130060	MEDICARE TAX	194,905	—	—	—
5130070	GRP INS CONTRIBUTION	1,290,988	—	—	—
5130090	TAXABLE FRINGE BEN	50,407	60,186	60,186	—
Total Related Benefits:		\$7,565,719	\$7,863,716	\$8,399,234	\$535,518

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	25,315	18,379	18,791	412
5210020	IN-STATE TRAV-FIELD	5,832	—	—	—
5210055	OUT-OF-STTRV-CONF	63,431	100,919	103,180	2,261
5210060	OUT-OF-STTRV-FIELD	2,623	3,222	3,294	72
5210090	TRAVEL EXP REIMBURSE	156	—	—	—
Total Travel:		\$97,356	\$122,520	\$125,265	\$2,745

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	36,627	36,627
5310001	SERV-ADVERTISING	9,398	57,300	58,583	1,283
5310004	SERV-BANK FEES	973	9,000	9,202	202
5310005	SERV-PRINTING	1,047	—	—	—
5310010	SERV-DUES & OTHER	6,045	9,000	9,202	202
5310011	SERV-SUBSCRIPTIONS	28,672	28,100	28,729	629

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	50	—	—	—
5310027	SERV-SPONSORSHIPS	1,000	—	—	—
5310031	SER-CRDT CRD TRN FEE	274	—	—	—
5310037	SERV - TRAINING	4,735	—	—	—
5310050	SERV-DUES & OTHER	1,875	—	—	—
5310400	SERV-MISC	7,957	10,000	10,224	224
5330017	MAINT-DATA SOFTWARE	504	—	—	—
5330018	MAINT-AUTO REPAIRS	33,855	18,000	18,403	403
5330020	MAINT-BOATS/BOAT MTR	9,093	8,000	8,179	179
5340010	RENT-REAL ESTATE	1,684,630	1,683,814	1,721,531	37,717
5340020	RENT-EQUIPMENT	36,542	36,000	36,806	806
5340025	RENT-AUTOMOBILES	3,448	—	—	—
5340026	RENT-BOAT SLIPS	—	8,000	8,179	179
5340027	RENT-BOATS	3,650	—	—	—
5340045	RENT-STORAGE SPACE	9,985	—	—	—
5340070	RENT-OTHER	36,000	—	—	—
5350004	UTIL-TELEPHONE SERV	30,052	35,000	35,784	784
5350005	UTIL-OTHER COMM SERV	—	4,000	4,090	90
5350006	UTIL-MAIL/DEL/POST	1,793	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,909	—	—	—
5350009	UTIL-GAS	4,440	—	—	—
5350010	UTIL-ELECTRICITY	13,219	25,000	25,560	560
5350011	UTIL-WATER	838	3,000	3,067	67
5350012	UTIL-CABLE	991	2,000	2,045	45
Total Operating Services:		\$1,932,975	\$1,936,214	\$2,016,211	\$79,997

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	17,270	17,270
5410001	SUP-OFFICE SUPPLIES	13,322	136,910	139,976	3,066
5410006	SUP-COMPUTER	13,471	15,000	15,336	336
5410007	SUP-CLOTHING/UNIFORM	1,353	—	—	—
5410008	SUP-MEDICAL	130	—	—	—
5410013	SUP-FOOD & BEVERAGE	119	—	—	—
5410015	SUP-AUTO	345	3,000	3,067	67
5410017	SUP-JANITORIAL	1,773	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	250	—	—	—
5410021	SUP-ELECTRONICS/ELEC	363	1,437	1,469	32
5410030	SUP-TOOLS	8	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,790	3,000	3,067	67
5410032	SUP-REP/MNT SUP-OTHR	5,979	3,000	3,067	67
5410035	SUP-SOFTWARE	1,976	—	—	—
5410036	SUP-FUELTRAC	36,169	30,000	30,672	672
5410045	SUP-BOAT MTCE	6,714	5,000	5,112	112
5410400	SUP-OTHER	13,784	22,562	23,068	506
Total Supplies:		\$97,545	\$219,909	\$242,104	\$22,195

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(2,456,565)	(2,456,565)
5620056	MISC-CONTRACTUAL SRV	6,651,443	3,011,490	3,011,490	—
5620063	MISC-OPERATNG SVCS	1,241,230	42,500	42,500	—
5620064	MISC-PROF SVCS	13,257,758	120,236,099	116,348,469	(3,887,630)
5620065	MISC-SUPPLIES OTHER	101,995	—	—	—
5620066	MISC-TRVL IN STATE	2,989	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	2,264,985	—	—	—
5620072	MISC-OC SAL CLASS&UN	122,210	510,546	510,546	—
5620078	MISC-OC-RETIRE-STEM	50,473	267,598	267,598	—
5620082	MISC-OC-MEDICARE TAX	1,639	—	—	—
5620083	MISC-OC-GRP INS CONT	8,773	—	—	—
5620101	MISC-ENG & DESIGN	1,622,134	3,881,396	3,548,408	(332,988)
5620102	MISC-LEGAL SVCS	1,482,255	—	—	—
5620103	MISC-CONSTRUCTION	5,792,753	18,108,594	18,108,594	—
5620104	MISC-ENV SVCS	5,184,837	5,772,697	5,753,627	(19,070)
5620105	MISC-GEOTECH SVCS	—	123,250	123,250	—
5620106	MISC-SURVEYING	936,217	2,688,790	2,688,790	—
5620107	MISC-LAND SVCS	546,077	43,350	43,350	—
5620108	MISC-LANDRIGHTS	—	63,750	63,750	—
5620109	MISC-OYSTER LEASES	89,035	—	—	—
5620110	MISC-VEG PLANT	124,151	1,170,000	1,170,000	—
Total Other Charges:		\$39,480,955	\$155,920,059	\$149,223,806	\$(6,696,253)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	5,290,691	5,290,691
5950001	IAT-COMMODITY/SERV	6,751,969	12,058,273	12,058,273	—
5950005	IAT-DUES AND SUBSCRIP	3,500	—	—	—
5950006	IAT-ADVERTISING	98	—	—	—
5950007	IAT-PRINTING	14,698	21,000	21,000	—
5950008	IAT-POSTAGE	15,300	5,105	5,105	—
5950014	IAT-TELEPHONE	151,845	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950034	IAT-OFFICE SUPPLIES	240	—	—	—
5950038	IAT-OTHER OPER SERV	3,061,999	4,370,266	4,370,266	—
5950043	IAT-ACQ-EQUIP	106,802	384,180	384,180	—
5950049	IAT-CIVIL SERVICE	99,810	94,620	94,620	—
5950050	IAT-ORM INSURANCE	199,017	233,365	233,365	—
5950051	IAT-OSUP	11,834	11,316	11,316	—
5950052	IAT-LEG. AUDITOR	853,013	163,438	163,438	—
5950055	IAT-ADMIN LAW JUDGE	3,375	—	—	—
5950058	IAT-TECH SVCS	1,082,482	1,836,393	2,259,147	422,754
5950059	IAT-ST PROCUREMENT	77,444	—	—	—
5950400	IAT-MISCELLANEOUS	—	18,787	18,787	—
Total Interagency Transfers:		\$15,260,561	\$23,723,062	\$29,436,507	\$5,713,445

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	5,800	5,800
5710223	ACQ-COMM EQUIP	4,265	27,310	41,600	14,290
5710224	ACQ-OFFICE FURN&EQP	14,587	47,750	5,000	(42,750)
5710236	ACQ-OTHER	9,736	101,859	94,900	(6,959)
5710250	ACQ-AUTOMOBILES	—	—	210,000	210,000
5710251	ACQ-BOATS	—	471,837	150,000	(321,837)
5710928	AGRIC/RESEARCH-MA	5,490	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	205,206	50,646	—	(50,646)
Total Acquisitions:		\$239,285	\$699,402	\$507,300	\$(192,102)
Total Expenditures for Program 1091		\$78,900,227	\$207,136,144	\$207,328,157	\$192,013
Total Agency Expenditures:		\$78,900,227	\$207,136,144	\$207,328,157	\$192,013

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
LOSCO	5,655	140,400	144,930	4,530	33246
DNR	—	—	590,215	590,215	33247
OCD	1,540,458	2,500,000	1,300,000	(1,200,000)	33248
FEMA	3,740,066	10,119,000	8,054,825	(2,064,175)	33299
DEQ	19,982	25,000	25,000	—	33574
Total Interagency Transfers	\$5,306,161	\$12,784,400	\$10,114,970	\$(2,669,430)	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Z12-COASTAL PROTECTION	36,426,802	88,740,411	96,919,645	8,179,234	33213
N10-NATURAL RESOURCES	14,971,903	42,303,967	41,076,229	(1,227,738)	33214
Total Statutory Dedications	\$51,398,705	\$131,044,378	\$137,995,874	\$6,951,496	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	21,916,406	59,067,678	59,217,313	149,635	33244
Total Federal Funds	\$21,916,406	\$59,067,678	\$59,217,313	\$149,635	
Total Sources of Funding:	\$78,621,272	\$202,896,456	\$207,328,157	\$4,431,701	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33246 — 109 - DENR La. Oil Spill Coordinator's Office (LOSCO) BR-6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	140,400	—	—	144,930	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$140,400	—	—	\$144,930	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$140,400	—	—	\$144,930	—	—	—	—	—

Form 33246 — 109 - DENR La. Oil Spill Coordinator's Office (LOSCO) BR-6

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Oil Spill Coordinator's Office (LOSCO) will provide reimbursement to Coastal Protection and Restoration Authority's cost on oil spills.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	No
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
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.	N/A

Form 33247 — 109 - DENR Office of Coastal Management BR-6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	590,215	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$590,215	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$590,215	—	—	—	—	—

Form 33247 — 109 - DENR Office of Coastal Management BR-6

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement of rent expense at New Orleans office and project cost.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 33248 — 109 - Office of Community Development BR-6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,500,000	—	—	1,300,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500,000	—	—	\$1,300,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500,000	—	—	\$1,300,000	—	—	—	—	—

Form 33248 — 109 - Office of Community Development BR-6

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Watershed Initiative serves as the program through which floodplain management responsibilities are coordinated across federal, state and local agencies, supported by experts who serve as advisors in building a foundation of data, projects, policies, standards and guidance. The federal funds are for flood risk-reduction and mitigation efforts in Louisiana. These funds will be used on projects, data collection and modeling, and policy measures that advance the Louisiana Watershed Initiatives long-term resilience objectives. Source and Type of Funds: Interagency Transfer from the Office of Community Development of federal Community Development Block Grant Mitigation (CDBG-MIT) funds from the Department of Housing and Urban Development (HUD) Legal Citation: Public Law 115-123, Bipartisan Budget Act of 2018
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33299 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	10,119,000	—	—	8,054,825	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,119,000	—	—	\$8,054,825	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,119,000	—	—	\$8,054,825	—	—	—	—	—

Form 33299 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6

Question	Narrative Response
State the purpose, source and legal citation.	The Coastal Protection and Restoration Authority is awarded U.S. Dept. of Homeland Security-Federal Emergency Management Agency (FEMA) funds to make repairs to any project that is damaged in a natural disaster, such as hurricane damage. These are funds received through the Governor's Office of Homeland Security and Emergency Preparedness.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33574 — 109 - Dept of Environmental Quality BR-6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	25,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	\$25,000	—	—	—	—	—

Form 33574 — 109 - Dept of Environmental Quality BR-6

Question	Narrative Response
State the purpose, source and legal citation.	Through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP) funding provided by the U.S. Environmental Protection Agency (EPA), the state of Louisiana will be able to implement key strategic actions of the Louisiana Nutrient Reduction and Management Strategy (Strategy). The Coastal Protection and Restoration Authority of Louisiana (CPRA) will serve as Contractor on a project in support of the Strategy and funded through BIL GHP to conduct coastal monitoring along a transect extending from Barataria Pass, Louisiana to the inner shelf of the Gulf of Mexico to inform the interactive effects of multiple ecosystem change drivers (restoration, riverine nutrient loading, hypoxia, climate change) on living resources in the Gulf of Mexico (GOM).
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	No
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
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 33213 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	10,543,459	—	—	11,269,927	—	—	—	—	—
Other Compensation	282,307	—	—	282,307	—	—	—	—	—
Related Benefits	5,059,722	—	—	5,595,240	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$15,885,488	—	—	\$17,147,474	—	—	—	—	—
Travel	105,520	—	—	108,267	—	—	—	—	—
Operating Services	1,908,214	—	—	1,988,209	—	—	—	—	—
Supplies	207,409	—	—	229,604	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,221,143	—	—	\$2,326,080	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	61,092,086	—	—	65,284,126	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,842,292	—	—	11,654,665	—	—	—	—	—
TOTAL OTHER CHARGES	\$69,934,378	—	—	\$76,938,791	—	—	—	—	—
Acquisitions	699,402	—	—	507,300	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$699,402	—	—	\$507,300	—	—	—	—	—
TOTAL EXPENDITURES	\$88,740,411	—	—	\$96,919,645	—	—	—	—	—

Form 33213 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

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. ACT 6 OF THE SECOND EXTRAORDINARY SESSION OF THE 1989 LEGISLATIVE SESSION, ARTICLE VII, SECTION 10.2 OF LA CONSTITUTION. NATION FISH AND WILDLIFE FOUNDATION (NFWF) - DEEPWATER HORIZON OIL SPILL CRIMINAL PENALTIES SETTLEMENT. GULF OF MEXICO ENERGY SECURITY ACT OUTER CONTINENTAL SHELF OIL AND GAS REVENUE SHARING. (PUBLIC LAW 109-432).
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	YES. ARTICLE VII, SECTION 10.2 OF THE LA CONSTITUTION STATES ANY UNEXPENDED MONEY REMAINING IN THE FUND AT THE END OF THE FISCAL YEAR SHALL BE RETAINED IN THE FUND.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33214 — 109 - Natural Resources Trust Fund - BR-6 (N10)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,682,850	—	—	1,682,850	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	805,570	—	—	805,570	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,488,420	—	—	\$2,488,420	—	—	—	—	—
Travel	10,000	—	—	9,999	—	—	—	—	—
Operating Services	8,000	—	—	8,001	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,000	—	—	\$23,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	27,998,738	—	—	23,897,375	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,793,809	—	—	14,667,434	—	—	—	—	—
TOTAL OTHER CHARGES	\$39,792,547	—	—	\$38,564,809	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$42,303,967	—	—	\$41,076,229	—	—	—	—	—

Form 33214 — 109 - Natural Resources Trust Fund - BR-6 (N10)

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this funding is to continue Natural Resources Damage Assessment (NRDA) restoration related to the Deepwater Horizon Oil Spill that occurred on April 20, 2010.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Federal Funds

Form 33244 — 109 - Federal Funds - BR-6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	4,121,646	—	—	4,121,646	—	—	—	—	—
Other Compensation	21,000	—	—	21,000	—	—	—	—	—
Related Benefits	1,998,424	—	—	1,998,424	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,141,070	—	—	\$6,141,070	—	—	—	—	—
Travel	7,000	—	—	6,999	—	—	—	—	—
Operating Services	20,000	—	—	20,001	—	—	—	—	—
Supplies	7,500	—	—	7,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$34,500	—	—	\$34,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	49,805,147	—	—	49,927,335	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,086,961	—	—	3,114,408	—	—	—	—	—
TOTAL OTHER CHARGES	\$52,892,108	—	—	\$53,041,743	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$59,067,678	—	—	\$59,217,313	—	—	—	—	—

Form 33244 — 109 - Federal Funds - BR-6

Question	Narrative Response
State the purpose, source and legal citation.	THE SOURCE OF FUNDING IS THE COASTAL PROTECTION AND RESTORATION ACT WHICH WAS ENACTED AS TITLE III OF S.2244 (P.L. 101-646) COMMONLY CALLED THE BREAUX BILL. THIS BILL CONTAINS PROVISIONS FOR AN ESTIMATED \$50 MILLION PER YEAR FOR COASTAL PROJECTS. APPROXIMATELY \$35 MILLION OF THE MONEY WILL BE DEDICATED SPECIFICALLY TO LOUISIANA'S WETLANDS ANNUALLY. FEDERAL GRANTS AND COST SHARE AGREEMENTS WITH THE FEDERAL COASTAL WETLANDS POLICY PROTECTION AND RESTORATION ACT TASK FORCE AND OTHER EPA AND NOAA GRANTS AS PART OF THE ACT 6 OF THE SECOND EXTRAORDINARY SESSION OF THE 1989 LEGISLATIVE SESSION, ARTICLE VII, SECTION 10.2 OF LA CONSTITUTION. IN ADDITION, THE GRANTS ARE FOR THE DEVELOPMENT AND IMPLEMENTATION OF A PROGRAM TO CONSERVE AND RESTORE LOUISIANA'S VEGETATED WETLANDS. IN JUNE 2012, CONGRESS PROACTIVELY PASSED THE RESTORE ACT, WHICH DEDICATES 80 PERCENT OF ALL PROSPECTIVE CLEAR WATER ACT (CWA) ADMINISTRATIVE AND CIVIL PENALTIES RELATED TO THE DEEPWATER HORIZON SPILL TO A GULF COAST RESTORATION TRUST FUND. THE RESTORE ACT ALSO OUTLINES A STRUCTURE BY WHICH THE FUNDS CAN BE UTILIZED TO RESTORE AND PROTECT THE NATURAL RESOURCES, ECOSYSTEMS, FISHERIES, MARINE AND WILDLIFE HABITATS, BEACHES, COASTAL WETLANDS, AND ECONOMY OF THE GULF COAST REGION.
Agency discretion or Federal requirement?	Federal requirement. CWPPRA must be reauthorized every five years. Restore funds are managed by the RESTORE Council and the U.S. Treasury.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
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.	N/A

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 33246 LOSCO	Interagency Transfers Form ID 33248 OCD	Interagency Transfers Form ID 33299 FEMA
Salaries	—	16,347,955	—	—	—	—
Other Compensation	—	303,307	—	—	—	—
Related Benefits	—	7,863,716	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$24,514,978	—	—	—	—
Travel	—	122,520	—	—	—	—
Operating Services	—	1,936,214	—	—	—	—
Supplies	—	219,909	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,278,643	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	155,920,059	4,239,688	140,400	2,500,000	10,119,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,723,062	—	—	—	—
TOTAL OTHER CHARGES	—	\$179,643,121	\$4,239,688	\$140,400	\$2,500,000	\$10,119,000
Acquisitions	—	699,402	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$699,402	—	—	—	—
TOTAL EXPENDITURES	—	\$207,136,144	\$4,239,688	\$140,400	\$2,500,000	\$10,119,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 33574 DEQ	Statutory Dedications Form ID 33213 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 33214 N10-NATURAL RESOURCES	Federal Funds Form ID 33244 FEDERAL
Salaries	—	10,543,459	1,682,850	4,121,646
Other Compensation	—	282,307	—	21,000
Related Benefits	—	5,059,722	805,570	1,998,424
TOTAL PERSONAL SERVICES	—	\$15,885,488	\$2,488,420	\$6,141,070
Travel	—	105,520	10,000	7,000
Operating Services	—	1,908,214	8,000	20,000
Supplies	—	207,409	5,000	7,500
TOTAL OPERATING EXPENSES	—	\$2,221,143	\$23,000	\$34,500
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,000	61,092,086	27,998,738	49,805,147
Debt Service	—	—	—	—
Interagency Transfers	—	8,842,292	11,793,809	3,086,961
TOTAL OTHER CHARGES	\$25,000	\$69,934,378	\$39,792,547	\$52,892,108
Acquisitions	—	699,402	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$699,402	—	—
TOTAL EXPENDITURES	\$25,000	\$88,740,411	\$42,303,967	\$59,067,678

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33246 LOSCO	Interagency Transfers Form ID 33247 DNR	Interagency Transfers Form ID 33248 OCD
Salaries	—	17,074,423	—	—	—	—
Other Compensation	—	303,307	—	—	—	—
Related Benefits	—	8,399,234	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$25,776,964	—	—	—	—
Travel	—	125,265	—	—	—	—
Operating Services	—	2,016,211	—	—	—	—
Supplies	—	242,104	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,383,580	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	149,223,806	—	144,930	590,215	1,300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	29,436,507	—	—	—	—
TOTAL OTHER CHARGES	—	\$178,660,313	—	\$144,930	\$590,215	\$1,300,000
Acquisitions	—	507,300	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$507,300	—	—	—	—
TOTAL EXPENDITURES	—	\$207,328,157	—	\$144,930	\$590,215	\$1,300,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 33299 FEMA	Interagency Transfers Form ID 33574 DEQ	Statutory Dedications Form ID 33213 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 33214 N10-NATURAL RESOURCES	Federal Funds Form ID 33244 FEDERAL
Salaries	—	—	11,269,927	1,682,850	4,121,646
Other Compensation	—	—	282,307	—	21,000
Related Benefits	—	—	5,595,240	805,570	1,998,424
TOTAL PERSONAL SERVICES	—	—	\$17,147,474	\$2,488,420	\$6,141,070
Travel	—	—	108,267	9,999	6,999
Operating Services	—	—	1,988,209	8,001	20,001
Supplies	—	—	229,604	5,000	7,500
TOTAL OPERATING EXPENSES	—	—	\$2,326,080	\$23,000	\$34,500
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,054,825	25,000	65,284,126	23,897,375	49,927,335
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	11,654,665	14,667,434	3,114,408
TOTAL OTHER CHARGES	\$8,054,825	\$25,000	\$76,938,791	\$38,564,809	\$53,041,743
Acquisitions	—	—	507,300	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$507,300	—	—
TOTAL EXPENDITURES	\$8,054,825	\$25,000	\$96,919,645	\$41,076,229	\$59,217,313

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DEQ	4710059	MR-FROM STATE AGENCY	17,984	25,000	25,000	—
DNR	4710059	MR-FROM STATE AGENCY	—	—	590,215	590,215
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	—	10,119,000	8,054,825	(2,064,175)
LOSCO	4710059	MR-FROM STATE AGENCY	—	140,400	144,930	4,530
OCD	4710059	MR-FROM STATE AGENCY	1,260,042	2,500,000	1,300,000	(1,200,000)
Z12-COASTAL PROTECTION	4830011	INT FUND CY TRANS IN	4,028,135	—	—	—
Total Collections/Income			\$5,306,161	\$12,784,400	\$10,114,970	\$(2,669,430)
TYPE						
Expenditures Source of Funding Form (BR-6)			5,306,161	12,784,400	10,114,970	(2,669,430)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,306,161	\$12,784,400	\$10,114,970	\$(2,669,430)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4090014	NFR-OTHER STATE	393,753,387	392,717,612	808,157,693	415,440,081
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	1,872,885	1,500,000	1,500,000	—
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	600,130,588	641,833,730	492,537,724	(149,296,006)
Total Collections/Income			\$995,756,860	\$1,036,051,342	\$1,302,195,417	\$266,144,075
TYPE						
Expenditures Source of Funding Form (BR-6)			14,971,903	42,303,967	41,076,229	(1,227,738)
Carryover			641,833,730	492,537,724	1,099,899,297	607,361,573
Retainage			4,735	—	—	—
Transfer			338,946,492	501,209,651	161,219,891	(339,989,760)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$995,756,860	\$1,036,051,342	\$1,302,195,417	\$266,144,075
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z12 - Coastal Protection and Restoration Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BERM TO BARRIER	4830016	PY CASH CARRYOVER	2,788,282	2,774,308	2,751,658	(22,650)
CPRA	4710049	MR-ADJ-PY REVENUE	1,236,265	—	—	—
CPRA	4830016	PY CASH CARRYOVER	56,038,605	71,307,077	26,099,919	(45,207,158)
GOMESA	4060014	FR-FED GRANT/CONRT	125,294,503	90,000,000	90,000,000	—
GOMESA	4830016	PY CASH CARRYOVER	374,452,971	463,027,288	383,445,060	(79,582,228)
INCOME FROM SETTLEMENTS	4090014	NFR-OTHER STATE	49,095,655	—	—	—
INCOME FROM SETTLEMENTS	4830016	PY CASH CARRYOVER	—	49,095,655	49,095,655	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	1,489,915	1,400,000	1,400,000	—
MINERAL REVENUES	4830011	INT FUND CY TRANS IN	25,810,362	25,000,000	25,500,000	500,000
MOEX-DEEPWATER HORIZON	4830016	PY CASH CARRYOVER	1,680,188	1,596,981	1,118,861	(478,120)
NFWF	4080010	NFR-LOCAL GOVT GRT	22,592,137	191,942,599	454,771,587	262,828,988
NFWF	4710049	MR-ADJ-PY REVENUE	6,088,476	—	—	—
NFWF	4830016	PY CASH CARRYOVER	—	4,233,695	—	(4,233,695)
SURPLUS	4830014	INTRAFUND TRANSFER	40,000,000	10,000,000	—	(10,000,000)
SURPLUS	4830016	PY CASH CARRYOVER	161,165,459	186,573,396	137,717,041	(48,856,355)
TRANSFER	4830011	INT FUND CY TRANS IN	29,417,784	27,668,477	28,371,616	703,139
Total Collections/Income			\$897,150,602	\$1,124,619,476	\$1,200,271,397	\$75,651,921
TYPE						
Expenditures Source of Funding Form (BR-6)			36,426,802	88,740,411	96,919,645	8,179,234
Carryover			778,608,400	600,228,191	442,527,825	(157,700,366)
Retainage			(13,279)	—	—	—
Transfer			82,128,679	435,650,874	660,823,927	225,173,053
Total Expenditures, Transfers and Carry Forwards to Next FY			\$897,150,602	\$1,124,619,476	\$1,200,271,397	\$75,651,921
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BOEM	4000000	TOTAL REVENUES	580,524	1,700,000	980,000	(720,000)
CWPPRA	4000000	TOTAL REVENUES	3,321,784	39,017,226	46,392,111	7,374,885
RESTORE ACT	4000000	TOTAL REVENUES	9,735,869	11,629,000	9,620,000	(2,009,000)
WRDA	4000000	TOTAL REVENUES	475,528	6,721,452	2,225,202	(4,496,250)
Z12-COASTAL PROTECTION	4830011	INT FUND CY TRANS IN	7,807,362	—	—	—
Total Collections/Income			\$21,921,067	\$59,067,678	\$59,217,313	\$149,635
TYPE						
Expenditures Source of Funding Form (BR-6)			21,916,406	59,067,678	59,217,313	149,635
Retainage			4,661	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,921,067	\$59,067,678	\$59,217,313	\$149,635
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34862 — 109 Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	When reimbursements are received from an agency for prior year expenditures, the funds are transferred to the Coastal Protection and Restoration Fund as that fund paid the expenditure in the prior year. BA Loan from Z12 to IAT for \$4,028,135 labeled as Inter Fund CY Transfer In on the report (4830011).
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 34863 — 109 Federal

Question	Narrative Response
Explain any transfers to other appropriations.	When reimbursements are received from a federal agency for prior year expenditures, the funds are transferred to the Coastal Protection and Restoration Fund as that fund paid the expenditure in the prior year. BA Loan from Z12 to Federal for \$7,807,362 labeled as 'Inter Fund CY Transfer In' on the report (4830011).
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 34864 — 109 SD - Natural Resource Restoration Trust Fund (N10)

Question	Narrative Response
Explain any transfers to other appropriations.	'Transfers to other appropriations' are transfers to CPRA's Fund C57 Capital Appropriation for Capital Outlay expenditures.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 41118 — 109 SD-Coastal Protection and Restoration Fund

Question	Narrative Response
Explain any transfers to other appropriations.	'Transfers to other appropriations' are transfers to CPRA's Capital Outlay Appropriations for Capital Expenditures. BA Loan from Z12 to Other MOF for \$11,982,823 labeled as Transfer.
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

1091 - Implementation

Travel

FY2025-2026 Request	Description
21,124	In State Conference
104,141	Out of State Conf
\$125,265	Total Travel

Operating Services

FY2025-2026 Request	Description
100,670	Advertising
9,000	Bank Fees
9,000	Dues
26,000	Equipment Maintenance
10,000	Miscellaneous
44,000	Other Rental
1,683,816	Real Estate-Rent
63,125	Subscriptions
70,600	Utilities
\$2,016,211	Total Operating Services

Supplies

FY2025-2026 Request	Description
6,000	Automotive
5,000	Boat/Airplane/Equipment
15,000	Computer
1,437	Electronics

Supplies *(continued)*

FY2025-2026 Request	Description
63,557	Misc Supplies
148,110	Office
\$239,104	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
590,215	Interagency Transfers	
\$590,215		DENR - Coastal Mgmt NOAA - Louisiana Habitat Protection & Restoration Capacity Building Project \$150,000 & Pointe Aux Chene Wildlife Management Area Bayou Salle Terrace Project \$440,215 (IAT)
100,000	Interagency Transfers	
\$100,000		FEMA Flood Mitigation Assistance (FMA) Grant
500,000	Interagency Transfers	
\$500,000		FEMA (GOSHEP)
7,454,825	Interagency Transfers	
\$7,454,825		FEMA OM&M Expenditures (LRO)
2,000,000	Coastal Protection and Restoration Fund	
\$2,000,000		GOMESA Program
8,230,000	Coastal Protection and Restoration Fund	
\$8,230,000		GOMESA (Z12) Adaptive Management
22,886,762	Coastal Protection and Restoration Fund	
\$22,886,762		GOMESA (Z12) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
1,370,000	Coastal Protection and Restoration Fund	
\$1,370,000		National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
1,019,903	Coastal Protection and Restoration Fund	
\$1,019,903		National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
9,240,000	Natural Resource Restoration Trust Fund	
\$9,240,000		NRDA Adaptive Management (N10)
12,027,374	Natural Resource Restoration Trust Fund	
\$12,027,374		NRDA Project, Monitoring & CRMS (N10)
2,630,000	Natural Resource Restoration Trust Fund	
\$2,630,000		NRDA Restoration Planning (N10)
29,179,280	Coastal Protection and Restoration Fund	
37,713,822	Federal Funds	
1,469,930	Interagency Transfers	
\$68,363,032		Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
207,611	Coastal Protection and Restoration Fund	
\$207,611		Related Benefits - Six (6) Non-T.O. Other Charges Positions (Z12)
8,765,000	Federal Funds	
\$8,765,000		'RESTORE Adaptive Management
3,448,513	Federal Funds	
\$3,448,513		'RESTORE Center of Excellence & Projects
390,571	Coastal Protection and Restoration Fund	
\$390,571		Salaries - Six (6) Non-T.O. Other Charges Positions (Z12)
\$149,223,806	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
94,620	Coastal Protection and Restoration Fund		
\$94,620		STATE CIVIL SERVICE	Civil Service & CPTP
96,088	Coastal Protection and Restoration Fund		
288,264	Federal Funds		
1,369,172	Natural Resource Restoration Trust Fund		
\$1,753,524		OFFICE OF FISHERIES	Coastwide Fish & Shellfish Monitoring Program
1,536,185	Coastal Protection and Restoration Fund		
\$1,536,185		EXECUTIVE OFFICE	GOCA
206,400	Coastal Protection and Restoration Fund		
\$206,400		DOA-OFFICE OF TECHNOLOGY SVCS	Information Technology Support - IT Acquisitions
2,052,747	Coastal Protection and Restoration Fund		
\$2,052,747		DOA-OFFICE OF TECHNOLOGY SVCS	Information Tech Support
232,754	Coastal Protection and Restoration Fund		
\$232,754		OFFICE OF RISK MANAGEMENT	Insurance premiums
131,214	Coastal Protection and Restoration Fund		
185,000	Coastal Protection and Restoration Fund		
\$316,214		LEGISLATIVE AUDITOR	Legislative Auditor Allocation
5,105	Coastal Protection and Restoration Fund		
\$5,105		DOA-OFFICE OF TECHNOLOGY SVCS	Mail Services
30,594	Coastal Protection and Restoration Fund		
\$30,594		DIVISION OF ADMINISTRATION	Miscellaneous (office supplies, badges, state register, etc.)
10,000	Natural Resource Restoration Trust Fund		
\$10,000		DEPT OF ENVIRONMENTAL QUALITY	NRDA Administrative
10,404	Natural Resource Restoration Trust Fund		
\$10,404		NATURAL RESRCS - OFF OF SEC	NRDA Administrative (LOSCO)
10,000	Natural Resource Restoration Trust Fund		
\$10,000		NATURAL RESRCS - OFF OF SEC	NRDA Administrative (OCM)
561,000	Natural Resource Restoration Trust Fund		
\$561,000		OFFICE OF WILDLIFE	NRDA Coastwide Fish & Shellfish Monitoring Program

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
12,706,858	Natural Resource Restoration Trust Fund		
\$12,706,858		OFFICE OF FISHERIES	NRDA Projects
2,826,144	Federal Funds		
498,731	Coastal Protection and Restoration Fund		
\$3,324,875		OFFICE OF FISHERIES	Nutria Control
2,600,000	Coastal Protection and Restoration Fund		
\$2,600,000		OFFICE OF FISHERIES	Oyster Industry Sustainability Initiative
21,000	Coastal Protection and Restoration Fund		
\$21,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing
77,777	Coastal Protection and Restoration Fund		
\$77,777		DIVISION OF ADMINISTRATION	State Procurement
2,827,134	Coastal Protection and Restoration Fund		
\$2,827,134		NATURAL RESRCS - OFF OF SEC	Support
125,000	Coastal Protection and Restoration Fund		
\$125,000		OFFICE OF BUSINESS DEVELOPMENT	Support to the Coastal Assistance Initiative (CTAC)
223,000	Coastal Protection and Restoration Fund		
\$223,000		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
11,316	Coastal Protection and Restoration Fund		
\$11,316		UNIFORM PAYROLL OFFICE	Uniform Payroll
300,000	Coastal Protection and Restoration Fund		
400,000	Coastal Protection and Restoration Fund		
\$700,000		AGRICULTURE AND FORESTRY	Vegetative Planting
\$29,436,507	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,000	Coastal Protection and Restoration Fund				
\$5,000		New	#	1	Office Equipment
5,800	Coastal Protection and Restoration Fund				
\$5,800		New	COMPUTER	12	Computer
55,200	Coastal Protection and Restoration Fund				
\$55,200		New	OTHER EQUIPMENT	5	Other Equipment
210,000	Coastal Protection and Restoration Fund				
\$210,000		Replace	AUTOMOTIVE	3	Automotive
150,000	Coastal Protection and Restoration Fund				
\$150,000		Replace	BOAT	1	Boat
41,600	Coastal Protection and Restoration Fund				
\$41,600		Replace	COMMUNICATIONS	10	Communication Equipment
39,700	Coastal Protection and Restoration Fund				
\$39,700		Replace	MISCELLANEOUS	2	Supplies and Equipment
\$507,300	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,239,688	(4,239,688)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,784,400	—	—	—	—	(2,669,430)	10,114,970
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	131,044,378	(1,083,582)	51,042	1,261,986	—	6,722,050	137,995,874
FEDERAL FUNDS	59,067,678	—	—	—	—	149,635	59,217,313
TOTAL MEANS OF FINANCING	\$207,136,144	\$(5,323,270)	\$51,042	\$1,261,986	—	\$4,202,255	\$207,328,157

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Coastal Protection and Restoration Fund	88,740,411	(1,083,582)	51,042	1,261,986	—	7,949,788	96,919,645
Natural Resource Restoration Trust Fund	42,303,967	—	—	—	—	(1,227,738)	41,076,229
Total:	\$131,044,378	\$(1,083,582)	\$51,042	\$1,261,986	—	\$6,722,050	\$137,995,874

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	16,347,955	—	—	726,468	—	—	17,074,423
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,863,716	—	—	535,518	—	—	8,399,234
TOTAL PERSONAL SERVICES	\$24,514,978	—	—	\$1,261,986	—	—	\$25,776,964
Travel	122,520	—	2,745	—	—	—	125,265
Operating Services	1,936,214	—	43,372	—	—	36,625	2,016,211
Supplies	219,909	—	4,925	—	—	17,270	242,104
TOTAL OPERATING EXPENSES	\$2,278,643	—	\$51,042	—	—	\$53,895	\$2,383,580
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	155,920,059	(4,239,688)	—	—	—	(2,456,565)	149,223,806
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,723,062	(384,180)	—	—	—	6,097,625	29,436,507
TOTAL OTHER CHARGES	\$179,643,121	\$(4,623,868)	—	—	—	\$3,641,060	\$178,660,313
Acquisitions	699,402	(699,402)	—	—	—	507,300	507,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$699,402	\$(699,402)	—	—	—	\$507,300	\$507,300
TOTAL EXPENDITURES	\$207,136,144	\$(5,323,270)	\$51,042	\$1,261,986	—	\$4,202,255	\$207,328,157
Classified	183	—	—	—	—	—	183
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	—	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,239,688)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(198,252)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,437,940)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,239,688)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,239,688)
Acquisitions	(198,252)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(198,252)
TOTAL EXPENDITURES	\$(4,437,940)

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: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(501,150)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(501,150)

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	(501,150)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(501,150)
TOTAL EXPENDITURES	\$(501,150)

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: NON-RECUR

Form 38421 — 109 - CB-4 Non-Recurring IT Acquisitions (Manual Entry)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(384,180)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(384,180)

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	(384,180)
TOTAL OTHER CHARGES	\$(384,180)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(384,180)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,267
FEDERAL FUNDS	773
TOTAL MEANS OF FINANCING	\$51,040

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,745
Operating Services	43,370
Supplies	4,925
TOTAL OPERATING EXPENSES	\$51,040
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,040

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: INFLATION

Form 38350 — 109 - CB-5 Inflation (Adj. MOF to 100% Z12)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	774
FEDERAL FUNDS	(774)
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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 38400 — 109 - CB-5 Inflation Rounding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1
FEDERAL FUNDS	1
TOTAL MEANS OF FINANCING	\$2

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2
Supplies	—
TOTAL OPERATING EXPENSES	\$2
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2

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 38830 — 109 - CB-6 Salaries & Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,261,986
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,261,986

Expenditures

	Amount
Salaries	726,468
Other Compensation	—
Related Benefits	535,518
TOTAL PERSONAL SERVICES	\$1,261,986
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	\$1,261,986

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: OTHER

**Form 39695 — 109 - CB-8 Replacement Op Ser, Supplies & Acq
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	458,670
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$458,670

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	16,650
Supplies	720
TOTAL OPERATING EXPENSES	\$17,370
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	441,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$441,300
TOTAL EXPENDITURES	\$458,670

Positions

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

**Form 39697 — 109 - CB-8 New Oper Services, Supplies & Acq
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	102,525
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,525

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	19,975
Supplies	16,550
TOTAL OPERATING EXPENSES	\$36,525
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	66,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,000
TOTAL EXPENDITURES	\$102,525

Positions

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

Form 39699 — 109 - CB-8 Other Charges Adj to Balance with FY 26 Annual PI

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,669,430)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	90,677
FEDERAL FUNDS	122,188
TOTAL MEANS OF FINANCING	\$(2,456,565)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,456,565)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,456,565)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,456,565)

Form 39701 — 109 - CB-8 IAT Exp Cat Balance w/FY 26 Annual Plan
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,647,424
FEDERAL FUNDS	27,447
TOTAL MEANS OF FINANCING	\$5,674,871

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	5,674,871
TOTAL OTHER CHARGES	\$5,674,871
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,674,871

Positions

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

Form 39702 — 109 - CB-8T OTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	422,754
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$422,754

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	422,754
TOTAL OTHER CHARGES	\$422,754
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$422,754

Positions

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

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,239,688	(4,239,688)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,784,400	—	—	—	—	(2,669,430)	10,114,970
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	131,044,378	(1,083,582)	51,042	1,261,986	—	6,722,050	137,995,874
FEDERAL FUNDS	59,067,678	—	—	—	—	149,635	59,217,313
TOTAL MEANS OF FINANCING	\$207,136,144	\$(5,323,270)	\$51,042	\$1,261,986	—	\$4,202,255	\$207,328,157

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Coastal Protection and Restoration Fund	88,740,411	(1,083,582)	51,042	1,261,986	—	7,949,788	96,919,645
Natural Resource Restoration Trust Fund	42,303,967	—	—	—	—	(1,227,738)	41,076,229
Total:	\$131,044,378	\$(1,083,582)	\$51,042	\$1,261,986	—	\$6,722,050	\$137,995,874

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	16,347,955	—	—	726,468	—	—	17,074,423
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,863,716	—	—	535,518	—	—	8,399,234
TOTAL PERSONAL SERVICES	\$24,514,978	—	—	\$1,261,986	—	—	\$25,776,964
Travel	122,520	—	2,745	—	—	—	125,265
Operating Services	1,936,214	—	43,372	—	—	36,625	2,016,211
Supplies	219,909	—	4,925	—	—	17,270	242,104
TOTAL OPERATING EXPENSES	\$2,278,643	—	\$51,042	—	—	\$53,895	\$2,383,580
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	155,920,059	(4,239,688)	—	—	—	(2,456,565)	149,223,806
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,723,062	(384,180)	—	—	—	6,097,625	29,436,507
TOTAL OTHER CHARGES	\$179,643,121	\$(4,623,868)	—	—	—	\$3,641,060	\$178,660,313
Acquisitions	699,402	(699,402)	—	—	—	507,300	507,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$699,402	\$(699,402)	—	—	—	\$507,300	\$507,300
TOTAL EXPENDITURES	\$207,136,144	\$(5,323,270)	\$51,042	\$1,261,986	—	\$4,202,255	\$207,328,157
Classified	183	—	—	—	—	—	183
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	—	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	—	—	5

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1091 - Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,239,688)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(198,252)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,437,940)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,239,688)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,239,688)
Acquisitions	(198,252)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(198,252)
TOTAL EXPENDITURES	\$(4,437,940)

Positions

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	(198,252)
Total:	\$(198,252)

**Supporting Detail
Means of Financing**

Description	Amount
Coastal Protection and Restoration Fund	(198,252)
State General Fund	(4,239,688)
Total:	\$(4,437,940)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(3,887,630)
5620101	MISC-ENG & DESIGN	(332,988)
5620104	MISC-ENV SVCS	(19,070)
Total:		\$(4,239,688)

Acquisitions

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(27,310)
5710236	ACQ-OTHER	(8,459)
5710251	ACQ-BOATS	(111,837)
5710950	TRANS-VEHICLES-MA	(50,646)
Total:		\$(198,252)

Form 37214 — NR - Acquisitions and Major Repairs

1091 - Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(501,150)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(501,150)

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	(501,150)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(501,150)
TOTAL EXPENDITURES	\$(501,150)

Positions

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	(501,150)
Total:	\$(501,150)

Supporting Detail
Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(501,150)
Total:	\$(501,150)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(47,750)
5710236	ACQ-OTHER	(93,400)
5710251	ACQ-BOATS	(360,000)
Total:		\$(501,150)

Form 37216 — Inflation Factor

1091 - Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,267
FEDERAL FUNDS	773
TOTAL MEANS OF FINANCING	\$51,040

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,745
Operating Services	43,370
Supplies	4,925
TOTAL OPERATING EXPENSES	\$51,040
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,040

Positions

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	49,752
Natural Resource Restoration Trust Fund	515
Total:	\$50,267

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	49,752
Federal Funds	773
Natural Resource Restoration Trust Fund	515
Total:	\$51,040

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	412
5210055	OUT-OF-STTRV-CONF	2,261
5210060	OUT-OF-STTRV-FIELD	72
Total:		\$2,745

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,283
5310004	SERV-BANK FEES	202
5310010	SERV-DUES & OTHER	202
5310011	SERV-SUBSCRIPTIONS	629
5310400	SERV-MISC	224
5330018	MAINT-AUTO REPAIRS	403
5330020	MAINT-BOATS/BOAT MTR	179
5340010	RENT-REAL ESTATE	37,717
5340020	RENT-EQUIPMENT	806
5340026	RENT-BOAT SLIPS	179
5350004	UTIL-TELEPHONE SERV	784
5350005	UTIL-OTHER COMM SERV	90
5350010	UTIL-ELECTRICITY	560
5350011	UTIL-WATER	67
5350012	UTIL-CABLE	45
Total:		\$43,370

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,066
5410006	SUP-COMPUTER	336
5410015	SUP-AUTO	67
5410021	SUP-ELECTRONICS/ELEC	32
5410031	SUP-REP/MNT SUP-AUTO	67
5410032	SUP-REP/MNT SUP-OTHR	67
5410036	SUP-FUELTRAC	672
5410045	SUP-BOAT MTCE	112
5410400	SUP-OTHER	506
Total:		\$4,925

Form 38421 — 109 - CB-4 Non-Recurring IT Acquisitions (Manual Entry)

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(384,180)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(384,180)

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	(384,180)
TOTAL OTHER CHARGES	\$(384,180)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(384,180)

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 Protection and Restoration Fund	(384,180)
Total:	\$(384,180)

Question	Narrative Response
Explain the need for this request.	This adjustment is too non-recur the FY 2024-2025 budget allocation for IT Acquisitions in the IAT Expenditure Category.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, CPRA will be over budget in the Interagency Transfer Expenditure Category.
Is revenue a fixed amount or can it be adjusted?	This is not a fixed amount.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 38350 — 109 - CB-5 Inflation (Adj. MOF to 100% Z12)

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	774
FEDERAL FUNDS	(774)
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 Protection and Restoration Fund	1,288
Natural Resource Restoration Trust Fund	(514)
Total:	\$774

Question	Narrative Response
Explain the need for this request.	This adjustment is to change the means of financing for inflation to the Coastal Protection and Restoration Fund (Z12).
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, the Federal and Natural Resources Trust Fund Statutory Dedication fund means of financings will be over budgeted.
Is revenue a fixed amount or can it be adjusted?	This is not a fixed amount.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 38400 — 109 - CB-5 Inflation Rounding

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1
FEDERAL FUNDS	1
TOTAL MEANS OF FINANCING	\$2

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2
Supplies	—
TOTAL OPERATING EXPENSES	\$2
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2

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 Protection and Restoration Fund	2
Natural Resource Restoration Trust Fund	(1)
Total:	\$1

Question	Narrative Response
Explain the need for this request.	This adjustment is needed to round the inflation categories and balance the Coastal Protection and Restoration Fund (Z12).
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, the Federal and the Natural Resources Trust Fund Statutory Dedication fund means of financings will be over budgeted.
Is revenue a fixed amount or can it be adjusted?	This is not a fixed amount.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 38830 — 109 - CB-6 Salaries & Related Benefits

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,261,986
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,261,986

EXPENDITURES

	Amount
Salaries	726,468
Other Compensation	—
Related Benefits	535,518
TOTAL PERSONAL SERVICES	\$1,261,986
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	\$1,261,986

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 Protection and Restoration Fund	1,261,986
Total:	\$1,261,986

Question	Narrative Response
Explain the need for this request.	The PEP Vacancy Report is showing an Unclassified Deputy Director position. The report only shows the group and life insurance. Therefore, we manually entered the salary, retirement and Medicare information on the report.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, we will not have sufficient budget for salaries and related benefits.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on the staff employed.
Additional information or comments.	

Form 39695 — 109 - CB-8 Replacement Op Ser, Supplies & Acq

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	458,670
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$458,670

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	16,650
Supplies	720
TOTAL OPERATING EXPENSES	\$17,370
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	441,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$441,300
TOTAL EXPENDITURES	\$458,670

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 Protection and Restoration Fund	458,670
Total:	\$458,670

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The requested acquisitions are to replace several aged, high-maintenance vehicles, motors, equipment, and office chairs. The vehicles requested will replace a 2012 Ford Expedition that has high mileage, a 2014 Expedition that has had a significant number of down days and cannot be relied upon to operate dependably, safely, or consistently under field conditions, and a 2019 Chevy Tahoe that has high mileage. The SUV's are used to tow boats, tow equipment into the field, used in emergency responses and to conduct levee inspections. The motor in the Workboat is aged and has become costly to repair. Therefore, a new motor is needed to ensure that employees are able to safely perform site visits, testing, etc. for current projects. CPRA employees travel through rugged terrain in remote areas of Louisiana so reliable transportation is necessary for the safety of our employees since cell phone reception in these areas are poor or non-existent. The office chairs to be replaced have reached their useful life, and are in poor condition. A replacement PA and microphone system is needed to utilize for CPRA board meetings when they are on the road because some of the venues do not offer an in-house sound system. Additionally, the current PA and microphone system is extremely old, difficult to transport, a hassle to set up, and does not function properly. The requested system is higher quality, more professional, and easier to transport which will provide better audio for the board meetings. The 2006 airboat and trailer have maintenance issues that have become more frequent, requiring significant downtime, affecting operations, and limiting the ability to provide support to the agency. The drone will replace the Mavic 2 that was purchased in 2019. The replacement drone offers significant upgrades over the Mavic 2 (CPRA's current and much older drone), including enhanced camera quality, longer flight time, and improved obstacle avoidance, allowing for more detailed and efficient aerial data collection. These features will enable CPRA to capture higher-resolution imagery and video, improving the documentation and monitoring of coastal restoration projects. The portable radios are 12 years old, are discontinued, and Motorola no longer supports the model or carries replacement parts. As a result, reliable radios are essential for ESF3 responses to Louisiana's levees, waterways, and project sites during declared emergencies. The radios will require programming to include CPRA's and Local Levee District Channels. The LRO currently uses an older point and shoot camera, the photo quality is poor quality, the requested camera offers GPS enable photos which will allow them to locate photos in real world coordinates. In the Center for River Studies, replacement window shades are needed to reduce visibility in the CRS front windows and to protect the valuable equipment that's stored in the space. The existing shades have become problematic because they automatically retract after power outages which is leaving the equipment visible. This has also resulted in damage to the shades. Therefore, we would like to replace the existing automatic shade with manual shades because it would offer more control and ensure better protection for the equipment stored inside the building. The Web Hosting & support subscription renewal is needed to host CPRA's website domain and technical support. If CPRA doesn't have the web hosting renewal, our agency will not have an active website which post all public meetings, annual & master plan, intra agency information and etc. The C4G memberships, GPS SIM Cards, and Trimble Access licenses are annual renewals that are needed to operate the Trimble TSC5 controllers.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request does not impact the performance indicators.</p>

Question	Narrative Response
What would the impact be if this is not funded?	CPRA employees travel through rugged terrain to projects in remote areas. Reliable transportation is crucial for the safety of our employees since cell phone reception in these areas is poor or non-existent. In the Center for River Studies, replacement window shades are needed to reduce visibility for the safety and protection of our staff and expensive equipment that stored in the building. The web hosting renewal is needed to post all public meetings, annual & master plan, intra agency information and etc. If this request isn't funded, CPRA would not have the necessary tools, equipment and transportation to meet state and federal mandates to conserve, restore, and enhance Louisiana's coastal wetlands.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding charges from year to year, depending on work to be performed.
Additional information or comments.	

Form 39697 — 109 - CB-8 New Oper Services, Supplies & Acq

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	102,525
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$102,525

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	19,975
Supplies	16,550
TOTAL OPERATING EXPENSES	\$36,525
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	66,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,000
TOTAL EXPENDITURES	\$102,525

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 Protection and Restoration Fund	102,525
Total:	\$102,525

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The requested new operating services, supplies and acquisitions include Trimble TSC5 controllers, Rovers, survey rods, Trimble Access Licenses, and C4G memberships to be used by the Operations division for data collection, construction inspections, and levee inspections for ongoing and future projects. The two additional surveying units will be used at field offices, which eliminates times spent traveling to the Baton Rouge location to pick up and drop off the equipment. The C4G memberships, GPS SIM Cards, and Trimble Access licenses are needed in order to operate the Trimble TSC5 controllers. The Center for River Studies (CRS) is in need of organization equipment, such as, cones, carts, storage systems, and stanchion barricades for the day-to-day operations. The Corrosion Protection Testing Equipment will be used to assist the Flood Protection East for long term maintenance and potential lawsuit defense of the Permanent Canal Closures and Pumps Project. CPRA has moved from ESRI ArcGIS Map to ArcGIS Pro. These two platforms are totally different and it is difficult to make the transition. Therefore, training is needed for TRO Monitoring staff to become more proficient and efficient using the software for various products. This software is used to make maps as well as analyze data. The iPads will be used by the Operations division for data collection in the field, levee inspections, and Operations and Maintenance inspections. The number of inspections required of CPRA has doubled since taking possession of the Hurricane Reduction System. As a result, the regional office staff are now assigned to complete inspections so additional iPads are required. The binoculars will be used for identifying birds and plants at a distance while in the field, determining potential routes in airboats, and inspecting features at a distance. The GoProHero is a rugged and waterproof camera that would be used to capture unique and dynamic images of coastal restoration projects. The high resolution video toggles between widescreen, vertical, and full frame aspect ratios which makes it useful in the field. The Canon Rebel T8i Camera/Lens and Sigma Camera lens would allow for high-quality, detailed photography of remote or hard-to-reach coastal restoration sites and wildlife. The optical stabilization and lightweight design make it ideal for field use because it enhances CPRA's ability to document and share professional photos of restoration projects with precision and clarity. The Emriver 2 model will provide an engaging, hands-on tool for educating the public about sediment dynamics and coastal restoration. The model is portable and would be used at multiple interactive tabling events held throughout the year and First Free Sunday's at CRS. The conference room equipment needed at CRS includes Dry Erase Boards, Map Holders, and Poster Rails that will be used to convert the room into additional usable space for meetings, presentations, displays, etc. for CPRA staff. The acoustic baffles are being requested to be used at CRS because the exhibit space is a large open area and the sound bounces off the hard surfaces which create loud excessive noises. The baffles will control the noise in the exhibit area which will provide a quieter and focused environment in the meeting room. After converting to EDMS, the majority of the files in Rm. 352 will be eliminated, so we plan to convert the space into a functional meeting room. To facilitate collaboration and discussion during meetings, it is essential to equip the room with tables and chairs. These items will allow participants to sit comfortably and engage in face-to-face communication, making the room more conducive to productive discussions and group activities. The addition of tables and chairs will transform the space into an organized, professional environment where team members can collaborate effectively. These funds are to provide continued operation of the CPRA to fulfill its federal and state mandate to study, plan, design, implement, manage, monitor, and report on projects and studies to restore, conserve, and enhance the coastal wetlands, marshes, and rivers in the state, primarily in its nineteen (19) coastal parishes.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request does not impact the performance indicators.</p>

Question	Narrative Response
What would the impact be if this is not funded?	If this request isn't funded, CPRA will not have the necessary equipment to meet state and federal mandates to conserve, restore and enhance Louisiana's coastal wetlands.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 39699 — 109 - CB-8 Other Charges Adj to Balance with FY 26 Annual PI

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,669,430)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	90,677
FEDERAL FUNDS	122,188
TOTAL MEANS OF FINANCING	\$(2,456,565)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,456,565)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,456,565)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,456,565)

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 Protection and Restoration Fund	4,192,040
Natural Resource Restoration Trust Fund	(4,101,363)
Total:	\$90,677

Question	Narrative Response
Explain the need for this request.	This adjustment brings CPRA's Operating Budget in the Other Charges expenditure category in-line with the 2026 Annual Plan.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, it will lead to project cessation.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 39701 — 109 - CB-8 IAT Exp Cat Balance w/FY 26 Annual Plan

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,647,424
FEDERAL FUNDS	27,447
TOTAL MEANS OF FINANCING	\$5,674,871

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	5,674,871
TOTAL OTHER CHARGES	\$5,674,871
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,674,871

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 Protection and Restoration Fund	2,773,799
Natural Resource Restoration Trust Fund	2,873,625
Total:	\$5,647,424

Question	Narrative Response
Explain the need for this request.	This adjustment brings CPRA's Operating Budget in the IAT expenditure category in-line with the 2026 Annual Plan.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, it will lead to project cessation.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	



MICHAEL J. "MIKE" WAGUESPACK, CPA
LOUISIANA LEGISLATIVE AUDITOR

RECEIVED
2024 OCT 14 P 2:14

October 8, 2024

Ms. Janice Lansing
Chief Financial Officer
Coastal Protection and Restoration Authority
150 Terrace Avenue
Baton Rouge, Louisiana 70802

Dear Ms. Lansing,

Act 733 of the 2024 Regular Legislative Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Annual Comprehensive Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2025-2026 fiscal year. I ask that you include \$131,214 for the 2025-2026 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Ms. Beth Q. Davis, CPA, First Assistant Legislative Auditor, at (225) 339-3977. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mike Waguespack", is written over a faint blue circular stamp.

Michael J. Waguespack, CPA
Louisiana Legislative Auditor

MJW:BQD:tmp
Allocation Letter 2026-ID 10825

Form 39702 — 109 - CB-8T OTS

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	422,754
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$422,754

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	422,754
TOTAL OTHER CHARGES	\$422,754
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$422,754

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 Protection and Restoration Fund	422,754
Total:	\$422,754

Question	Narrative Response
Explain the need for this IT request.	The requested replacement OTS acquisitions are to replace and upgrade computer equipment, including laptops, monitors, printers, scanners, and software. Due to the yearly updates to the Windows 10 operating systems, the older computer equipment and software will become obsolete if not already. Laptops are manufactured smaller and more compact, so older model monitors have incompatible connectors for the newer equipment. The increase in personnel and teleworking options for employees have increased the need for the number of laptops we require on hand, and the need to transition employees from a desktop computer to a laptop with a docking station. CPRA's Electronic Document Management System (EDMS) uses two Kodak Scanners that need yearly Maintenance. The yearly maintenance plan includes an annual maintenance and service contract.
Provide details related to this request.	See the attached documents.
Cite performance indicators for the adjustment.	This request does not impact performance indicators.
What would the impact be if this is not funded?	CPRA will not be able to work efficiently with non-operational computer equipment or outdated software licenses as our computer operating systems continue to receive updates and we must update the software. Sufficient equipment will grant our agency greater efficiencies in our overall organizational performance.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,239,688	(4,239,688)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,784,400	(2,669,430)	—	10,114,970
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	131,044,378	6,951,496	—	137,995,874
FEDERAL FUNDS	59,067,678	149,635	—	59,217,313
TOTAL MEANS OF FINANCING	\$207,136,144	\$192,013	—	\$207,328,157
Salaries	16,347,955	726,468	—	17,074,423
Other Compensation	303,307	—	—	303,307
Related Benefits	7,863,716	535,518	—	8,399,234
TOTAL PERSONAL SERVICES	\$24,514,978	\$1,261,986	—	\$25,776,964
Travel	122,520	2,745	—	125,265
Operating Services	1,936,214	79,997	—	2,016,211
Supplies	219,909	22,195	—	242,104
TOTAL OPERATING EXPENSES	\$2,278,643	\$104,937	—	\$2,383,580
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	155,920,059	(6,696,253)	—	149,223,806
Debt Service	—	—	—	—
Interagency Transfers	23,723,062	5,713,445	—	29,436,507
TOTAL OTHER CHARGES	\$179,643,121	\$(982,808)	—	\$178,660,313
Acquisitions	699,402	(192,102)	—	507,300
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$699,402	\$(192,102)	—	\$507,300
TOTAL EXPENDITURES	\$207,136,144	\$192,013	—	\$207,328,157
Classified	183	—	—	183
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1091 Implementation
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

1091 - Implementation

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,239,688	(4,239,688)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,784,400	(2,669,430)	—	10,114,970
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	131,044,378	6,951,496	—	137,995,874
FEDERAL FUNDS	59,067,678	149,635	—	59,217,313
TOTAL MEANS OF FINANCING	\$207,136,144	\$192,013	—	\$207,328,157
Salaries	16,347,955	726,468	—	17,074,423
Other Compensation	303,307	—	—	303,307
Related Benefits	7,863,716	535,518	—	8,399,234
TOTAL PERSONAL SERVICES	\$24,514,978	\$1,261,986	—	\$25,776,964
Travel	122,520	2,745	—	125,265
Operating Services	1,936,214	79,997	—	2,016,211
Supplies	219,909	22,195	—	242,104
TOTAL OPERATING EXPENSES	\$2,278,643	\$104,937	—	\$2,383,580
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	155,920,059	(6,696,253)	—	149,223,806
Debt Service	—	—	—	—
Interagency Transfers	23,723,062	5,713,445	—	29,436,507
TOTAL OTHER CHARGES	\$179,643,121	\$(982,808)	—	\$178,660,313
Acquisitions	699,402	(192,102)	—	507,300
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$699,402	\$(192,102)	—	\$507,300
TOTAL EXPENDITURES	\$207,136,144	\$192,013	—	\$207,328,157
Classified	183	—	—	183
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,239,688	(4,239,688)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,784,400	(2,669,430)	—	—	10,114,970
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	131,044,378	6,951,496	—	—	137,995,874
FEDERAL FUNDS	59,067,678	149,635	—	—	59,217,313
TOTAL MEANS OF FINANCING	\$207,136,144	\$192,013	—	—	\$207,328,157
Salaries	16,347,955	726,468	—	—	17,074,423
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,863,716	535,518	—	—	8,399,234
TOTAL PERSONAL SERVICES	\$24,514,978	\$1,261,986	—	—	\$25,776,964
Travel	122,520	2,745	—	—	125,265
Operating Services	1,936,214	79,997	—	—	2,016,211
Supplies	219,909	22,195	—	—	242,104
TOTAL OPERATING EXPENSES	\$2,278,643	\$104,937	—	—	\$2,383,580
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	155,920,059	(6,696,253)	—	—	149,223,806
Debt Service	—	—	—	—	—
Interagency Transfers	23,723,062	5,713,445	—	—	29,436,507
TOTAL OTHER CHARGES	\$179,643,121	\$(982,808)	—	—	\$178,660,313
Acquisitions	699,402	(192,102)	—	—	507,300
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$699,402	\$(192,102)	—	—	\$507,300
TOTAL EXPENDITURES	\$207,136,144	\$192,013	—	—	\$207,328,157
Classified	183	—	—	—	183
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Coastal Protection and Restoration Fund	88,740,411	8,179,234	—	—	96,919,645
Natural Resource Restoration Trust Fund	42,303,967	(1,227,738)	—	—	41,076,229
Total:	\$131,044,378	\$6,951,496	—	—	\$137,995,874

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	4,239,688	(4,239,688)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,784,400	(2,669,430)	—	—	10,114,970
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	131,044,378	6,951,496	—	—	137,995,874
FEDERAL FUNDS	59,067,678	149,635	—	—	59,217,313
TOTAL MEANS OF FINANCING	\$207,136,144	\$192,013	—	—	\$207,328,157
Salaries	16,347,955	726,468	—	—	17,074,423
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,863,716	535,518	—	—	8,399,234
TOTAL PERSONAL SERVICES	\$24,514,978	\$1,261,986	—	—	\$25,776,964
Travel	122,520	2,745	—	—	125,265
Operating Services	1,936,214	79,997	—	—	2,016,211
Supplies	219,909	22,195	—	—	242,104
TOTAL OPERATING EXPENSES	\$2,278,643	\$104,937	—	—	\$2,383,580
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	155,920,059	(6,696,253)	—	—	149,223,806
Debt Service	—	—	—	—	—
Interagency Transfers	23,723,062	5,713,445	—	—	29,436,507
TOTAL OTHER CHARGES	\$179,643,121	\$(982,808)	—	—	\$178,660,313
Acquisitions	699,402	(192,102)	—	—	507,300
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$699,402	\$(192,102)	—	—	\$507,300
TOTAL EXPENDITURES	\$207,136,144	\$192,013	—	—	\$207,328,157
Classified	183	—	—	—	183
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Coastal Protection and Restoration Fund	88,740,411	8,179,234	—	—	96,919,645
Natural Resource Restoration Trust Fund	42,303,967	(1,227,738)	—	—	41,076,229
Total:	\$131,044,378	\$6,951,496	—	—	\$137,995,874



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	104,395	4,239,688	(4,239,688)	—	—	—	(4,239,688)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,485,457	12,784,400	(2,669,430)	—	—	10,114,970	(2,669,430)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	51,393,969	131,044,378	6,951,496	—	—	137,995,874	6,951,496
FEDERAL FUNDS	21,916,406	59,067,678	149,635	—	—	59,217,313	149,635
TOTAL MEANS OF FINANCING	\$78,900,227	\$207,136,144	\$192,013	—	—	\$207,328,157	\$192,013

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	36,426,802	88,740,411	8,179,234	—	—	96,919,645	8,179,234
Natural Resource Restoration Trust Fund	14,967,168	42,303,967	(1,227,738)	—	—	41,076,229	(1,227,738)
Total:	\$51,393,969	\$131,044,378	\$6,951,496	—	—	\$137,995,874	\$6,951,496

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	13,930,315	16,347,955	726,468	—	—	17,074,423	726,468
Other Compensation	295,515	303,307	—	—	—	303,307	—
Related Benefits	7,565,719	7,863,716	535,518	—	—	8,399,234	535,518
TOTAL PERSONAL SERVICES	\$21,791,550	\$24,514,978	\$1,261,986	—	—	\$25,776,964	\$1,261,986
Travel	97,356	122,520	2,745	—	—	125,265	2,745
Operating Services	1,932,975	1,936,214	79,997	—	—	2,016,211	79,997
Supplies	97,545	219,909	22,195	—	—	242,104	22,195
TOTAL OPERATING EXPENSES	\$2,127,876	\$2,278,643	\$104,937	—	—	\$2,383,580	\$104,937
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	39,480,955	155,920,059	(6,696,253)	—	—	149,223,806	(6,696,253)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,260,561	23,723,062	5,713,445	—	—	29,436,507	5,713,445
TOTAL OTHER CHARGES	\$54,741,516	\$179,643,121	\$(982,808)	—	—	\$178,660,313	\$(982,808)
Acquisitions	239,285	699,402	(192,102)	—	—	507,300	(192,102)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,285	\$699,402	\$(192,102)	—	—	\$507,300	\$(192,102)
TOTAL EXPENDITURES	\$78,900,227	\$207,136,144	\$192,013	—	—	\$207,328,157	\$192,013
Classified	180	183	—	—	—	183	—
Unclassified	6	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	186	186	—	—	—	186	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	104,395	4,239,688	(4,239,688)	—	—	—	(4,239,688)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,485,457	12,784,400	(2,669,430)	—	—	10,114,970	(2,669,430)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	51,393,969	131,044,378	6,951,496	—	—	137,995,874	6,951,496
FEDERAL FUNDS	21,916,406	59,067,678	149,635	—	—	59,217,313	149,635
TOTAL MEANS OF FINANCING	\$78,900,227	\$207,136,144	\$192,013	—	—	\$207,328,157	\$192,013

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	36,426,802	88,740,411	8,179,234	—	—	96,919,645	8,179,234
Natural Resource Restoration Trust Fund	14,967,168	42,303,967	(1,227,738)	—	—	41,076,229	(1,227,738)
Total:	\$51,393,969	\$131,044,378	\$6,951,496	—	—	\$137,995,874	\$6,951,496

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	13,930,315	16,347,955	726,468	—	—	17,074,423	726,468
Other Compensation	295,515	303,307	—	—	—	303,307	—
Related Benefits	7,565,719	7,863,716	535,518	—	—	8,399,234	535,518
TOTAL PERSONAL SERVICES	\$21,791,550	\$24,514,978	\$1,261,986	—	—	\$25,776,964	\$1,261,986
Travel	97,356	122,520	2,745	—	—	125,265	2,745
Operating Services	1,932,975	1,936,214	79,997	—	—	2,016,211	79,997
Supplies	97,545	219,909	22,195	—	—	242,104	22,195
TOTAL OPERATING EXPENSES	\$2,127,876	\$2,278,643	\$104,937	—	—	\$2,383,580	\$104,937
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	39,480,955	155,920,059	(6,696,253)	—	—	149,223,806	(6,696,253)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,260,561	23,723,062	5,713,445	—	—	29,436,507	5,713,445
TOTAL OTHER CHARGES	\$54,741,516	\$179,643,121	\$(982,808)	—	—	\$178,660,313	\$(982,808)
Acquisitions	239,285	699,402	(192,102)	—	—	507,300	(192,102)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,285	\$699,402	\$(192,102)	—	—	\$507,300	\$(192,102)
TOTAL EXPENDITURES	\$78,900,227	\$207,136,144	\$192,013	—	—	\$207,328,157	\$192,013
Classified	180	183	—	—	—	183	—
Unclassified	6	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	186	186	—	—	—	186	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

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GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Wildlife & Fisheries (514) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Department of Wildlife & Fisheries (514) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the interagency Agreement is :

To provide funding for Fisheries Monitoring at Caernarvon, Davis Pond Freshwater Diversions, Large Scale Barataria Marsh Creation and the Coastwide Fish & Shellfish Monitoring Program.

\$132,546 – Caernarvon Freshwater Diversion
 \$251,805 – Davis Pond Freshwater Diversion
 \$22,513 – Large Scale Barataria Marsh Creation
 \$1,346,659 – Coastwide Fish & Shellfish Monitoring Program
\$1,753,523 Total

Beth Boulet
Recipient Agency Fiscal Officer

9/24/24
Date

Janice Lansing
Sending Agency Fiscal Officer & Janice Lansing

9/23/24
Date

NOTE:

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

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

Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Agriculture & Forestry (160) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Department of Agriculture & Forestry (160) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :

To provide funding for the planting of marsh plants in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program \$300,000

Recipient Agency Fiscal Officer

Janice Lansing

Sending Agency Fiscal Officer - Janice Lansing

Date

9/13/24

Date

NOTE:

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

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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Agriculture & Forestry (941) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Department of Agriculture & Forestry (941) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :

To provide funding for the planting of marsh plants in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program \$400,000

Recipient Agency Fiscal Officer


Sending Agency Fiscal Officer - Janice Lansing

Date
9/13/24

Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between DENR - Office of the Secretary (431) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, DENR - Office of the Secretary (431) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
To provide funding for the Natural Resources Damage Assessment (NRDA) projects.

DENR (LOSCO) NRDA - Administrative	\$10,404
DENR (Coastal Mgmt) NRDA - Administrative	\$10,000
Total	\$20,404

Huse Hernandez
Recipient Agency Fiscal Officer

10/14/24
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

10/11/24
Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and DENR - Office of the Secretary (431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
To reimburse Coastal Protection and Restoration Authority's cost on oil spills.

DENR - LOSCO	\$144,930
--------------	-----------



Recipient Agency Fiscal Officer - **Janice Lansing**
Denise Hernandez Digitally signed by Denise Hernandez
Date: 2024.10.22 07:10:00 -05'00'

Sending Agency Fiscal Officer

10/21/24
Date
10/22/2024
Date

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

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and DENR - Office of the Secretary (431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
To provide funding for the Pointe Aux Chene Wildlife Management Area Bayou Salle Terrace Project (NOAA).

DENR Coastal Management	\$440,215
-------------------------	-----------

Janice Lansing
Recipient Agency Fiscal Officer Janice Lansing

Denise Hernandez
Sending Agency Fiscal Officer

10/15/24
Date

10/16/24
Date

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Page

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and DENR - Office of the Secretary (431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
To provide funding for the Louisiana Habitat Protection and Restoration Capacity Building Project. \$150,000

Janice Lansing
Recipient Agency Fiscal Officer - Janice Lansing
Denise Hernandez
Sending Agency Fiscal Officer

10/8/24
Date
10/9/24
Date

NOTE:

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INTERAGENCY AGREEMENT

BR-19B

(8/08)

Interagency Agreement Between Dept of Energy and Natural Resources (11-431) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Dept of Energy and Natural Resources (11-431) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
 To provide funding for the maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority.

DNR-Office of Coastal Management	2,827,134
----------------------------------	-----------

Denise Hernandez
Recipient Agency Fiscal Officer

9/23/24
Date

Janice Lansing
Sending Agency Fiscal Officer **Janice Lansing**

9/13/24
Date

NOTE:

This document is for budgetary purposes only. It does not constitute a contractual agreement. A contract for services must be completed through proper contract procedures.

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Environmental Quality (856) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Environmental Quality (856) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :
To provide funding for the Gulf Hypoxia Program. \$25,000

Janice Lansing
Recipient Agency Fiscal Officer Janice Lansing

10/9/24
Date

[Signature]
Sending Agency Fiscal Officer

10/10/24
Date

NOTE:

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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Environmental Quality (856) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Department of Environmental Quality (856) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
 To provide funding for the Natural Resources Damage Assessment (NRDA) projects.

DEQ NRDA - Administrative	\$10,000
---------------------------	----------

[Signature]
Recipient Agency Fiscal Officer

10/10/24
Date

[Signature]
Sending Agency Fiscal Officer - Janice Lansing

10/9/24
Date

NOTE:

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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of the Attorney General (141) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Office of the Attorney General (141) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
 Provide funding in the Civil Law Program for legal assistance associated with the outer continental shelf leasing litigation.

Office of the Attorney General	185,000
--------------------------------	---------

Sandra Schuber

Recipient Agency Fiscal Officer

9/13/24

Date

Janice Lansing

Sending Agency Fiscal Officer - Janice Lansing

9/13/24

Date

NOTE:

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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between DED - Office of Business Development (252) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, DED - Office of Business Development (252) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
Providing support to the Coastal Assistance Center Initiative (CTAC)

DED \$125,000

Kathy Blankenship
Recipient Agency Fiscal Officer

9/14/24
Date

Janice Lansing
Sending Agency Fiscal Officer / Janice Lansing

9/13/24
Date

NOTE:
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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and Louisiana Office of Community Development
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Office of Community Development by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :
The Louisiana Watershed Initiative serves as the program through which floodplain management responsibilities are coordinated across federal, state and local agencies, supported by experts who serve as advisors in building a foundation of data, projects, policies, standards and guidance. The federal funds are for flood risk reduction and mitigation efforts in Louisiana. These funds will be used on projects, data collection and modeling, and policy measures that advance the Louisiana Watershed initiative's long-term resilience objectives.

Louisiana Office of Community Development \$1,300,000

Jarvice Lansing
Recipient Agency Fiscal Officer - Jarvice Lansing

10/11/24
Date

[Signature]
Sending Agency Fiscal Officer

10/15/2024
Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of the Governor - Coastal Activities (100) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Office of the Governor - Coastal Activities(100) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
 To provide funding for coordinating policy among the many state agencies involved in the state's coastal protection efforts and to support the development and submittal of the Annual Coastal Protection and Restoration Plan.

Governor's Office	
Coastal Activities	1,536,185

Chelisa Hannuck
Recipient Agency Fiscal Officer

10/8/24
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

9/13/29
Date

NOTE:

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

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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Department of Wildlife & Fisheries (513) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Department of Wildlife & Fisheries (513) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :

To provide funding to significantly reduce damage to coastal wetlands resulting from nutria herbivory through the Nutria Control Program.

Nutria Control	3,324,875
----------------	-----------

Beth Boulet
Recipient Agency Fiscal Officer

9/20/24
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

9/13/24
Date

NOTE:

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

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

Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection and Restoration Authority (CPRA) Agency # 01-109 and Louisiana Department of Wildlife and Fisheries (LDWF) Agency # 16-513

For Fiscal Year 2025- 2026 the Louisiana Department of Wildlife and Fisheries (16-513) is budgeted to receive the following revenue \$ 561,000
(Agency Name and #)

from Coastal Protection and Restoration Authority (CPRA) Agency # 01-109 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

This interagency agreement bills for the following CPRA projects scheduled for FY 26 as itemized below.

	513 - Wildlife
Administrative	220,000.00
Doc Sea Turtle Nesting in LA MAIP	6,000.00
LATIG-Develop & Review of MAM Implem Plans (MAIPs)	35,000.00
Rabbit Island Restoration	25,000.00
Queen Bess Restoration	60,000.00
Secretive Marsh Bird Habitats	20,000.00
Colonial Waterbird Aerial Photo Survey & Dot Nest Analysis	30,000.00
Bird's Foot Delta Hydro Restoration	10,000.00
Terrebonne HNC Island Restoration	40,000.00
LATIG-RP#9-Chandeleur Island Restoration	25,000.00
RP1/EA. Nesting & Foraging Habitat: Chandeleur Islands	30,000.00
Pointe-aux-Chenes Island Road Fishing Piers	30,000.00
Raccoon Island Restoration	25,000.00
Cross-TIG MAM	5,000.00
TOTAL:	\$561,000

Beth Boulet 10/10/24
Recipient Agency Fiscal Officer Date

Janice Lanning 10/8/24
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection and Restoration Authority (CPRA) Agency # 01-109 and Louisiana Department of Wildlife and Fisheries (LDWF) Agency # 16-514

For Fiscal Year 2025- 2026 the Louisiana Department of Wildlife and Fisheries (16-514) is budgeted to receive the following revenue \$ 12,706,858
(Agency Name and #)

from Coastal Protection and Restoration Authority (CPRA) Agency # 01-109 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

This interagency agreement bills for the following CPRA projects scheduled for FY 26 as itemized below.

	514-Fisheries
Administrative	115,000.00
LATIG-Develop & Review of MAM Implem Plans (MAIPs)	35,000.00
Modeling to Inform Sust Oyster Pop in La Estuaries	275,000.00
Effects of Coastal Wetlands Rest on Fish & Invertebrates	94,656.00
LATIG-Lake Charles Science Center & Ed Complex	71,666.00
Elmer's Island	565,424.00
Statewide Artificial Reefs	100,000.00
Enhancing Oyster Recovery Using Brood Reefs	2,000,000.00
Hatchery-Based Oyster Restoration	585,000.00
Cultch Plant Oyster Restoration	2,500,000.00
Mid Barataria Construction	3,500,000.00
Sea Turtle Early Restoration-Gear Mgmt	10,000.00
Improving Resilience for Oysters	2,850,112.00
Cross-TIG MAM	5,000.00
TOTAL:	\$12,706,858

Beth Boulet 10/10/24
Recipient Agency Fiscal Officer Date

Janice Laroche 10/8/24
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection and Restoration Authority (CPRA) Agency # 01-109 and Louisiana Department of Wildlife and Fisheries (LDWF) Agency # 16-514

For Fiscal Year 2025- 2026 the Louisiana Department of Wildlife and Fisheries (16-514) is budgeted to receive the following revenue \$ 2,600,000
(Agency Name and #)

from Coastal Protection and Restoration Authority (CPRA) Agency # 01-109 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:		
This interagency agreement bills for the following CPRA projects scheduled for FY 26 as itemized below.		
		514-Fisheries
Oyster Strategic Plan Support	LAGOV No. 2000803151	\$2,600,000
TOTAL:		\$2,600,000

Beth Boulet
Recipient Agency Fiscal Officer

10/22/24
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

10/22/24
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).



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

Given the nature of CPRA's mission, funding sources, and associated expenditures, the budget requests (Operating and Capital Outlay) are developed to implement CPRA Board and Legislature approved projects in accordance with the Master Plan and Annual Plan. CPRA's funding sources are non State General Fund. CPRA's expenditures are for projects or project related expenses, and CPRA's approach to budgeting is similar to zero based budgeting. All funding available to CPRA remains with CPRA at the end of a fiscal year, which allows CPRA to be intentional with saving internally to gain maximum value with the limited funding available to restore and protect Louisiana's coastal area. Therefore, any savings in a fiscal year results in funding available for future project and program expenditures.

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

CPRA did not identify any contracts that should be reduced or terminated. CPRA's contracts are primarily for project implementation or for support of project implementation. CPRA's contracts are necessary to support, plan, engineer, design, construct, and operate the coastal protection and restoration infrastructure.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

CPRA did not identify any positions for elimination. CPRA has a small staff relative to the amount of work that is performed and the level of project implementation delivered. We attempt to balance workload between the appropriate use of permanent and temporary staff and the use of contracted staff/services. We continuously evaluate resource requirements and have repurposed vacancies to address changing needs within the agency. We request new positions only when absolutely necessary. CPRA's funding sources are non State General Fund and all positions are used to support and deliver projects.

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	Acquisitions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

The acquisitions in the budget request are for critically needed replacement, along with minimal new, office furniture, vehicles and other equipment for work associated with projects. This year, we thoroughly reviewed all requests and included only those items that are necessary to purchase in FY 26.

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

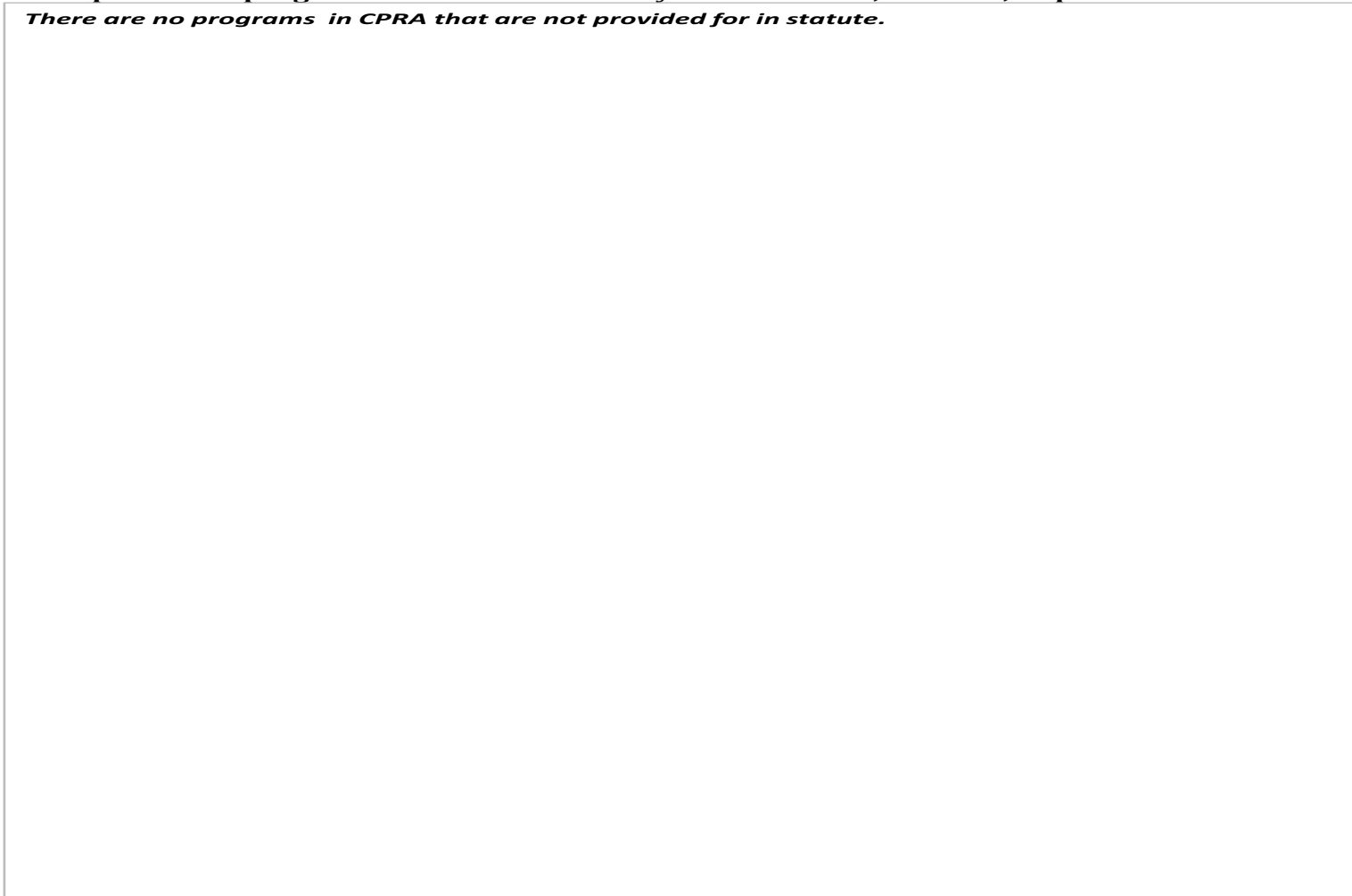
<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

**Explain each program or initiative that may be eliminated, reduced, or phased out below.
*There are no programs in CPRA that are not provided for in statute.***



BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

CPRA did not determine any activities that are duplicative within the agency or across other departments. CPRA has a focused mission for integrated coastal protection and restoration, with one Program, Implementation. There are five Divisions within CPRA that collectively work together to implement CPRA Board and Legislature approved projects and activities as described in the Louisiana Coastal Master Plan and CPRA's Annual Plan.

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

CPRA did not identify any other discretionary State General Fund spending that can or should be reduced or eliminated. The only State General Fund CPRA currently has in the Operating Budget was provided by the Legislature specifically for the Amite River Basin Commission to develop and support an Amite River Basin master plan.

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

CPRA did not identify any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.



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