

Agency Budget Request

FISCAL YEAR 2026–2027



Executive Department

109 — Coastal Protection and Restoration Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: EXECUTIVE PHYSICAL ADDRESS: 150 TERRACE AVENUE
BUDGET UNIT: COASTAL PROTECTION AND RESTORATION AUTHORITY
SCHEDULE NUMBER: 01-109 ZIP CODE: 70802
TELEPHONE NUMBER: 225-342-4698 WEB ADDRESS: http://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></u> PRINTED NAME/TITLE: <u>Michael Hare</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Michel.Hare@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Candace Oby</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Candace.Oby2@la.gov</u>
PROGRAM CONTACT PERSON: <u>Michael Hare</u> TITLE: <u>Executive Director</u> TELEPHONE NUMBER: <u>225-342-9900</u> EMAIL ADDRESS: <u>Michel.Hare@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Candace Oby</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>225-342-4551</u> EMAIL ADDRESS: <u>Candace.Oby2@la.gov</u>

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 from hurricane storm surge-related by levee and non-structural improvements coast wide, in accordance with CPRA's Annual Plans.

Conserve and restore, where possible, the habitats of the Atchafalaya Basin, and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin Experience.

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 from hurricane storm surge-related by levee and non-structural improvements coast wide, in accordance with CPRA's Annual Plans.

Conserve and restore, where possible, the habitats of the Atchafalaya Basin, and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin Experience.

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 from hurricane storm surge-related by levee and non-structural improvements coast wide, in accordance with CPRA's Annual Plans.

Conserve and restore, where possible, the habitats of the Atchafalaya Basin, and offer enhanced opportunities for the public's enjoyment of the Atchafalaya Basin Experience.

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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1091001	K	Delivery Output per Contributing Employee	D	Not Applicable	0	Not Applicable	Not Applicable	2,400,000	0	Not Applicable
3436	K	Acres directly benefited by projects constructed (actual for each fiscal year).	N	15,042	17,512.8	13,383	13,383	16,860	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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25348	K	Miles of levee improved by project being constructed.	N	3	7.4	5.1	5.1	4	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: 1091-03 - Through the Atchafalaya Basin Program, work toward the goal of restoring water quality/hydrology in the Atchafalaya Basin as well as enhance opportunities for public enjoyment. The Program will implement strategies, projects and activities set forth in the CPRA Atchafalaya Basin Master Plan and the CPRA 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 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
1091002	K	Projects advertised or in construction that allow for improvement in public access and/or water quality and hydrology in the Atchafalaya Basin.	N	Not Applicable	0	Not Applicable	Not Applicable	1	0	Not Applicable



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,019,987	1,219,700	—	(1,219,700)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	903,992	10,114,970	6,078,580	(4,036,390)	(39.91)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	51,063,981	146,402,667	92,513,629	(53,889,038)	(36.81)%
FEDERAL FUNDS	19,112,345	59,217,313	49,199,642	(10,017,671)	(16.92)%
TOTAL MEANS OF FINANCING	\$74,100,306	\$216,954,650	\$147,791,851	\$(69,162,799)	(31.88)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Louisiana Transportation Infrastructure Fund	—	10,000,000	—	(10,000,000)	(100.00)%
Natural Resource Restoration Trust Fund	12,373,579	41,076,229	33,645,371	(7,430,858)	(18.09)%
Coastal Protection and Restoration Fund	38,690,402	95,326,438	58,868,258	(36,458,180)	(38.25)%
Total:	\$51,063,981	\$146,402,667	\$92,513,629	\$(53,889,038)	(36.81)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	14,472,650	16,745,963	17,091,423	345,460	2.06%
Other Compensation	320,707	303,307	303,307	—	—
Related Benefits	7,043,802	7,762,068	8,198,763	436,695	5.63%
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$25,593,493	\$782,155	3.15%
Travel	99,191	122,520	113,086	(9,434)	(7.70)%
Operating Services	1,919,954	1,972,839	1,938,174	(34,665)	(1.76)%
Supplies	110,101	219,909	174,966	(44,943)	(20.44)%
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$2,226,226	\$(89,042)	(3.85)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	36,495,236	160,443,506	90,746,629	(69,696,877)	(43.44)%
Debt Service	—	—	—	—	—
Interagency Transfers	13,264,833	28,745,213	29,022,614	277,401	0.97%
TOTAL OTHER CHARGES	\$49,760,069	\$189,188,719	\$119,769,243	\$(69,419,476)	(36.69)%
Acquisitions	373,832	639,325	202,889	(436,436)	(68.27)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$639,325	\$202,889	\$(436,436)	(68.27)%
TOTAL EXPENDITURES	\$74,100,306	\$216,954,650	\$147,791,851	\$(69,162,799)	(31.88)%

Agency Positions

Classified	183	183	183	—	—
Unclassified	3	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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	3,019,987	1,219,700	—	(1,219,700)
Interagency Transfers	903,992	10,114,970	6,078,580	(4,036,390)
Louisiana Transportation Infrastructure Fund	—	10,000,000	—	(10,000,000)
Natural Resource Restoration Trust Fund	12,373,579	41,076,229	33,645,371	(7,430,858)
Coastal Protection and Restoration Fund	38,690,402	95,326,438	58,868,258	(36,458,180)
Federal Funds	19,112,345	59,217,313	49,199,642	(10,017,671)
Total:	\$74,100,305	\$216,954,650	\$147,791,851	\$(69,162,799)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	345,460	345,460
5110010	SAL-CLASS-TO-REG	13,980,326	16,241,307	16,241,307	—
5110015	SAL-CLASS-TO-OT	15,035	—	—	—
5110020	SAL-CLASS-TO-TERM	104,072	—	—	—
5110025	SAL-UNCLASS-TO-REG	373,218	504,656	504,656	—
Total Salaries:		\$14,472,650	\$16,745,963	\$17,091,423	\$345,460

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	266,359	192,307	192,307	—
5120035	STUDENT LABOR	54,258	111,000	111,000	—
5120110	COMP-CL-NON TO-TERM	90	—	—	—
Total Other Compensation:		\$320,707	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	436,695	436,695
5130010	RET CONTR-STATE EMP	4,878,256	7,418,965	7,418,965	—
5130020	RET CONTR-TEACHERS	33,311	—	—	—
5130050	POSTRET BENEFITS	472,426	282,917	282,917	—
5130055	FICA TAX (OASDI)	7,005	—	—	—
5130060	MEDICARE TAX	202,246	—	—	—
5130070	GRP INS CONTRIBUTION	1,399,506	—	—	—
5130090	TAXABLE FRINGE BEN	51,053	60,186	60,186	—
Total Related Benefits:		\$7,043,802	\$7,762,068	\$8,198,763	\$436,695

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	64,937	18,379	18,802	423
5210055	OUT-OF-STTRV-CONF	33,230	104,141	94,284	(9,857)
5210090	TRAVEL EXP REIMBURSE	10	—	—	—
5210105	STAFF TRAINING	850	—	—	—
5210110	CONFERENCE REG FEES	165	—	—	—
Total Travel:		\$99,191	\$122,520	\$113,086	\$(9,434)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(1)	(1)
5310001	SERV-ADVERTISING	3,418	57,300	58,618	1,318
5310004	SERV-BANK FEES	1,089	9,000	9,207	207
5310005	SERV-PRINTING	212	—	—	—
5310006	SERV-TRAVEL & MEETNG	22	—	—	—
5310009	SERV-MOVING SERVICES	—	—	10,000	10,000

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	4,529	9,000	9,207	207
5310011	SERV-SUBSCRIPTIONS	37,309	63,525	64,986	1,461
5310015	SERV-SECURITY	600	—	—	—
5310031	SER-CRDT CRD TRN FEE	557	—	—	—
5310037	SERV - TRAINING	90	—	35,300	35,300
5310050	SERV-DUES & OTHER	1,700	—	—	—
5310400	SERV-MISC	8,986	10,000	10,230	230
5330008	MAINT-EQUIPMENT	2,646	—	—	—
5330016	MAINT-DATA PROC EQP	500	—	—	—
5330018	MAINT-AUTO REPAIRS	21,170	18,000	18,414	414
5330019	MAINT-ATVS	890	—	—	—
5330020	MAINT-BOATS/BOAT MTR	12,007	8,000	8,184	184
5340010	RENT-REAL ESTATE	1,708,444	1,683,814	1,597,202	(86,612)
5340020	RENT-EQUIPMENT	46,502	36,000	36,828	828
5340026	RENT-BOAT SLIPS	—	8,000	8,184	184
5340027	RENT-BOATS	778	—	—	—
5340045	RENT-STORAGE SPACE	4,725	—	—	—
5340070	RENT-OTHER	8,025	—	—	—
5350004	UTIL-TELEPHONE SERV	26,624	36,200	37,033	833
5350005	UTIL-OTHER COMM SERV	—	4,000	4,092	92
5350006	UTIL-MAIL/DEL/POST	2,028	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,336	—	—	—
5350009	UTIL-GAS	7,241	—	—	—
5350010	UTIL-ELECTRICITY	14,836	25,000	25,575	575

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	1,695	3,000	3,069	69
5350012	UTIL-CABLE	995	2,000	2,046	46
Total Operating Services:		\$1,919,954	\$1,972,839	\$1,938,174	\$(34,665)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(2)	(2)
5410001	SUP-OFFICE SUPPLIES	17,295	138,185	91,364	(46,821)
5410006	SUP-COMPUTER	11,078	15,000	15,345	345
5410007	SUP-CLOTHING/UNIFORM	2,064	—	—	—
5410008	SUP-MEDICAL	164	—	—	—
5410015	SUP-AUTO	1,330	3,000	3,069	69
5410017	SUP-JANITORIAL	2,130	—	—	—
5410021	SUP-ELECTRONICS/ELEC	—	1,437	1,470	33
5410022	SUP-FUELS/LUBRICANTS	90	—	—	—
5410030	SUP-TOOLS	185	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,185	3,000	3,069	69
5410032	SUP-REP/MNT SUP-OTHR	10,407	3,000	3,069	69
5410035	SUP-SOFTWARE	3,159	—	—	—
5410036	SUP-FUELTRAC	34,097	30,000	30,690	690
5410045	SUP-BOAT MTCE	125	5,000	5,115	115
5410400	SUP-OTHER	23,792	21,287	21,777	490
Total Supplies:		\$110,101	\$219,909	\$174,966	\$(44,943)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(68,477,177)	(68,477,177)
5620056	MISC-CONTRACTUAL SRV	6,744,225	7,143,904	7,143,904	—
5620063	MISC-OPERATNG SVCS	1,275,236	7,996	7,996	—
5620064	MISC-PROF SVCS	13,901,014	80,159,133	79,230,750	(928,383)
5620065	MISC-SUPPLIES OTHER	34,733	3,500	3,500	—
5620066	MISC-TRVL IN STATE	18,070	17,140	17,140	—
5620067	MISC-TR OUT OF STATE	19,561	314,877	314,877	—
5620068	MISC-ACQ/MAJ REP OTH	9,569	—	—	—
5620069	MISC-INTERAGENCY OTH	3,392,768	7,479,206	7,479,206	—
5620072	MISC-OC SAL CLASS&UN	—	466,276	466,276	—
5620078	MISC-OC-RETIRE-STEM	—	209,110	209,110	—
5620083	MISC-OC-GRP INS CONT	—	36,355	36,355	—
5620101	MISC-ENG & DESIGN	855,900	4,744,518	4,507,573	(236,945)
5620102	MISC-LEGAL SVCS	1,535,851	54,372	—	(54,372)
5620103	MISC-CONSTRUCTION	1,252,082	27,269,489	27,269,489	—
5620104	MISC-ENV SVCS	5,794,958	26,273,097	26,273,097	—
5620105	MISC-GEOTECH SVCS	197,280	145,000	145,000	—
5620106	MISC-SURVEYING	783,595	4,654,006	4,654,006	—
5620107	MISC-LAND SVCS	578,104	1,133,718	1,133,718	—
5620108	MISC-LANDRIGHTS	—	85,000	85,000	—
5620109	MISC-OYSTER LEASES	101,740	—	—	—
5620110	MISC-VEG PLANT	552	246,809	246,809	—
Total Other Charges:		\$36,495,236	\$160,443,506	\$90,746,629	\$(69,696,877)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	222,051	222,051
5950001	IAT-COMMODITY/SERV	5,261,982	17,025,613	17,025,613	—
5950005	IAT-DUES AND SUBSCRIP	6,650	—	—	—
5950006	IAT-ADVERTISING	451	3,000	3,000	—
5950007	IAT-PRINTING	9,474	21,000	21,000	—
5950008	IAT-POSTAGE	9,849	5,105	5,105	—
5950014	IAT-TELEPHONE	144,264	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	30	—	—	—
5950038	IAT-OTHER OPER SERV	2,535,558	4,996,839	4,996,839	—
5950043	IAT-ACQ-EQUIP	59,355	—	—	—
5950049	IAT-CIVIL SERVICE	94,626	102,669	102,669	—
5950050	IAT-ORM INSURANCE	223,746	233,626	233,626	—
5950051	IAT-OSUP	11,316	10,035	10,035	—
5950052	IAT-LEG. AUDITOR	828,792	131,214	131,214	—
5950058	IAT-TECH SVCS	1,207,992	1,671,007	1,726,357	55,350
5950059	IAT-ST PROCUREMENT	43,615	—	—	—
5950400	IAT-MISCELLANEOUS	—	18,787	18,787	—
Total Interagency Transfers:		\$13,264,833	\$28,745,213	\$29,022,614	\$277,401

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,627	5,800	1,800	(4,000)
5710223	ACQ-COMM EQUIP	32,831	41,600	—	(41,600)
5710224	ACQ-OFFICE FURN&EQP	638	49,278	10,600	(38,678)
5710236	ACQ-OTHER	12,661	106,170	25,489	(80,681)

Acquisitions (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	210,000	—	(210,000)
5710251	ACQ-BOATS	9,060	150,000	165,000	15,000
5710921	COMPUTER/EQUIP-MA	9,793	—	—	—
5710924	OFFICE & EQUIP-MA	8,400	—	—	—
5710928	AGRIC/RESEARCH-MA	26,682	—	—	—
5710950	TRANS-VEHICLES-MA	101,603	76,477	—	(76,477)
5710951	TRANS-MARINE-MA	170,537	—	—	—
Total Acquisitions:		\$373,832	\$639,325	\$202,889	\$(436,436)
Total Agency Expenditures:		\$74,100,306	\$216,954,650	\$147,791,851	\$(69,162,799)

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,019,987	1,219,700	—	(1,219,700)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	903,992	10,114,970	6,078,580	(4,036,390)	(39.91)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	51,063,981	146,402,667	92,513,629	(53,889,038)	(36.81)%
FEDERAL FUNDS	19,112,345	59,217,313	49,199,642	(10,017,671)	(16.92)%
TOTAL MEANS OF FINANCING	\$74,100,306	\$216,954,650	\$147,791,851	\$(69,162,799)	(31.88)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Louisiana Transportation Infrastructure Fund	—	10,000,000	—	(10,000,000)	(100.00)%
Natural Resource Restoration Trust Fund	12,373,579	41,076,229	33,645,371	(7,430,858)	(18.09)%
Coastal Protection and Restoration Fund	38,690,402	95,326,438	58,868,258	(36,458,180)	(38.25)%
Total:	\$51,063,981	\$146,402,667	\$92,513,629	\$(53,889,038)	(36.81)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	14,472,650	16,745,963	17,091,423	345,460	2.06%
Other Compensation	320,707	303,307	303,307	—	—
Related Benefits	7,043,802	7,762,068	8,198,763	436,695	5.63%
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$25,593,493	\$782,155	3.15%
Travel	99,191	122,520	113,086	(9,434)	(7.70)%
Operating Services	1,919,954	1,972,839	1,938,174	(34,665)	(1.76)%
Supplies	110,101	219,909	174,966	(44,943)	(20.44)%
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$2,226,226	\$(89,042)	(3.85)%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	36,495,236	160,443,506	90,746,629	(69,696,877)	(43.44)%
Debt Service	—	—	—	—	—
Interagency Transfers	13,264,833	28,745,213	29,022,614	277,401	0.97%
TOTAL OTHER CHARGES	\$49,760,069	\$189,188,719	\$119,769,243	\$(69,419,476)	(36.69)%
Acquisitions	373,832	639,325	202,889	(436,436)	(68.27)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$639,325	\$202,889	\$(436,436)	(68.27)%
TOTAL EXPENDITURES	\$74,100,306	\$216,954,650	\$147,791,851	\$(69,162,799)	(31.88)%

Program Positions

Classified	183	183	183	—	—
Unclassified	3	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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	3,019,987	1,219,700	—	(1,219,700)
Interagency Transfers	903,992	10,114,970	6,078,580	(4,036,390)
Louisiana Transportation Infrastructure Fund	—	10,000,000	—	(10,000,000)
Natural Resource Restoration Trust Fund	12,373,579	41,076,229	33,645,371	(7,430,858)
Coastal Protection and Restoration Fund	38,690,402	95,326,438	58,868,258	(36,458,180)
Federal Funds	19,112,345	59,217,313	49,199,642	(10,017,671)
Total:	\$74,100,305	\$216,954,650	\$147,791,851	\$(69,162,799)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	345,460	345,460
5110010	SAL-CLASS-TO-REG	13,980,326	16,241,307	16,241,307	—
5110015	SAL-CLASS-TO-OT	15,035	—	—	—
5110020	SAL-CLASS-TO-TERM	104,072	—	—	—
5110025	SAL-UNCLASS-TO-REG	373,218	504,656	504,656	—
Total Salaries:		\$14,472,650	\$16,745,963	\$17,091,423	\$345,460

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	266,359	192,307	192,307	—
5120035	STUDENT LABOR	54,258	111,000	111,000	—
5120110	COMP-CL-NON TO-TERM	90	—	—	—
Total Other Compensation:		\$320,707	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	436,695	436,695
5130010	RET CONTR-STATE EMP	4,878,256	7,418,965	7,418,965	—
5130020	RET CONTR-TEACHERS	33,311	—	—	—
5130050	POSTRET BENEFITS	472,426	282,917	282,917	—
5130055	FICA TAX (OASDI)	7,005	—	—	—
5130060	MEDICARE TAX	202,246	—	—	—
5130070	GRP INS CONTRIBUTION	1,399,506	—	—	—
5130090	TAXABLE FRINGE BEN	51,053	60,186	60,186	—
Total Related Benefits:		\$7,043,802	\$7,762,068	\$8,198,763	\$436,695

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	64,937	18,379	18,802	423
5210055	OUT-OF-STTRV-CONF	33,230	104,141	94,284	(9,857)
5210090	TRAVEL EXP REIMBURSE	10	—	—	—
5210105	STAFF TRAINING	850	—	—	—
5210110	CONFERENCE REG FEES	165	—	—	—
Total Travel:		\$99,191	\$122,520	\$113,086	\$(9,434)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(1)	(1)
5310001	SERV-ADVERTISING	3,418	57,300	58,618	1,318
5310004	SERV-BANK FEES	1,089	9,000	9,207	207
5310005	SERV-PRINTING	212	—	—	—
5310006	SERV-TRAVEL & MEETNG	22	—	—	—
5310009	SERV-MOVING SERVICES	—	—	10,000	10,000

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	4,529	9,000	9,207	207
5310011	SERV-SUBSCRIPTIONS	37,309	63,525	64,986	1,461
5310015	SERV-SECURITY	600	—	—	—
5310031	SER-CRDT CRD TRN FEE	557	—	—	—
5310037	SERV - TRAINING	90	—	35,300	35,300
5310050	SERV-DUES & OTHER	1,700	—	—	—
5310400	SERV-MISC	8,986	10,000	10,230	230
5330008	MAINT-EQUIPMENT	2,646	—	—	—
5330016	MAINT-DATA PROC EQP	500	—	—	—
5330018	MAINT-AUTO REPAIRS	21,170	18,000	18,414	414
5330019	MAINT-ATVS	890	—	—	—
5330020	MAINT-BOATS/BOAT MTR	12,007	8,000	8,184	184
5340010	RENT-REAL ESTATE	1,708,444	1,683,814	1,597,202	(86,612)
5340020	RENT-EQUIPMENT	46,502	36,000	36,828	828
5340026	RENT-BOAT SLIPS	—	8,000	8,184	184
5340027	RENT-BOATS	778	—	—	—
5340045	RENT-STORAGE SPACE	4,725	—	—	—
5340070	RENT-OTHER	8,025	—	—	—
5350004	UTIL-TELEPHONE SERV	26,624	36,200	37,033	833
5350005	UTIL-OTHER COMM SERV	—	4,000	4,092	92
5350006	UTIL-MAIL/DEL/POST	2,028	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,336	—	—	—
5350009	UTIL-GAS	7,241	—	—	—
5350010	UTIL-ELECTRICITY	14,836	25,000	25,575	575

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350011	UTIL-WATER	1,695	3,000	3,069	69
5350012	UTIL-CABLE	995	2,000	2,046	46
Total Operating Services:		\$1,919,954	\$1,972,839	\$1,938,174	\$(34,665)

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(2)	(2)
5410001	SUP-OFFICE SUPPLIES	17,295	138,185	91,364	(46,821)
5410006	SUP-COMPUTER	11,078	15,000	15,345	345
5410007	SUP-CLOTHING/UNIFORM	2,064	—	—	—
5410008	SUP-MEDICAL	164	—	—	—
5410015	SUP-AUTO	1,330	3,000	3,069	69
5410017	SUP-JANITORIAL	2,130	—	—	—
5410021	SUP-ELECTRONICS/ELEC	—	1,437	1,470	33
5410022	SUP-FUELS/LUBRICANTS	90	—	—	—
5410030	SUP-TOOLS	185	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,185	3,000	3,069	69
5410032	SUP-REP/MNT SUP-OTHR	10,407	3,000	3,069	69
5410035	SUP-SOFTWARE	3,159	—	—	—
5410036	SUP-FUELTRAC	34,097	30,000	30,690	690
5410045	SUP-BOAT MTCE	125	5,000	5,115	115
5410400	SUP-OTHER	23,792	21,287	21,777	490
Total Supplies:		\$110,101	\$219,909	\$174,966	\$(44,943)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(68,477,177)	(68,477,177)
5620056	MISC-CONTRACTUAL SRV	6,744,225	7,143,904	7,143,904	—
5620063	MISC-OPERATNG SVCS	1,275,236	7,996	7,996	—
5620064	MISC-PROF SVCS	13,901,014	80,159,133	79,230,750	(928,383)
5620065	MISC-SUPPLIES OTHER	34,733	3,500	3,500	—
5620066	MISC-TRVL IN STATE	18,070	17,140	17,140	—
5620067	MISC-TR OUT OF STATE	19,561	314,877	314,877	—
5620068	MISC-ACQ/MAJ REP OTH	9,569	—	—	—
5620069	MISC-INTERAGENCY OTH	3,392,768	7,479,206	7,479,206	—
5620072	MISC-OC SAL CLASS&UN	—	466,276	466,276	—
5620078	MISC-OC-RETIRE-STEM	—	209,110	209,110	—
5620083	MISC-OC-GRP INS CONT	—	36,355	36,355	—
5620101	MISC-ENG & DESIGN	855,900	4,744,518	4,507,573	(236,945)
5620102	MISC-LEGAL SVCS	1,535,851	54,372	—	(54,372)
5620103	MISC-CONSTRUCTION	1,252,082	27,269,489	27,269,489	—
5620104	MISC-ENV SVCS	5,794,958	26,273,097	26,273,097	—
5620105	MISC-GEOTECH SVCS	197,280	145,000	145,000	—
5620106	MISC-SURVEYING	783,595	4,654,006	4,654,006	—
5620107	MISC-LAND SVCS	578,104	1,133,718	1,133,718	—
5620108	MISC-LANDRIGHTS	—	85,000	85,000	—
5620109	MISC-OYSTER LEASES	101,740	—	—	—
5620110	MISC-VEG PLANT	552	246,809	246,809	—
Total Other Charges:		\$36,495,236	\$160,443,506	\$90,746,629	\$(69,696,877)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	222,051	222,051
5950001	IAT-COMMODITY/SERV	5,261,982	17,025,613	17,025,613	—
5950005	IAT-DUES AND SUBSCRIP	6,650	—	—	—
5950006	IAT-ADVERTISING	451	3,000	3,000	—
5950007	IAT-PRINTING	9,474	21,000	21,000	—
5950008	IAT-POSTAGE	9,849	5,105	5,105	—
5950014	IAT-TELEPHONE	144,264	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	30	—	—	—
5950038	IAT-OTHER OPER SERV	2,535,558	4,996,839	4,996,839	—
5950043	IAT-ACQ-EQUIP	59,355	—	—	—
5950049	IAT-CIVIL SERVICE	94,626	102,669	102,669	—
5950050	IAT-ORM INSURANCE	223,746	233,626	233,626	—
5950051	IAT-OSUP	11,316	10,035	10,035	—
5950052	IAT-LEG. AUDITOR	828,792	131,214	131,214	—
5950058	IAT-TECH SVCS	1,207,992	1,671,007	1,726,357	55,350
5950059	IAT-ST PROCUREMENT	43,615	—	—	—
5950400	IAT-MISCELLANEOUS	—	18,787	18,787	—
Total Interagency Transfers:		\$13,264,833	\$28,745,213	\$29,022,614	\$277,401

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,627	5,800	1,800	(4,000)
5710223	ACQ-COMM EQUIP	32,831	41,600	—	(41,600)
5710224	ACQ-OFFICE FURN&EQP	638	49,278	10,600	(38,678)
5710236	ACQ-OTHER	12,661	106,170	25,489	(80,681)

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710250	ACQ-AUTOMOBILES	—	210,000	—	(210,000)
5710251	ACQ-BOATS	9,060	150,000	165,000	15,000
5710921	COMPUTER/EQUIP-MA	9,793	—	—	—
5710924	OFFICE & EQUIP-MA	8,400	—	—	—
5710928	AGRIC/RESEARCH-MA	26,682	—	—	—
5710950	TRANS-VEHICLES-MA	101,603	76,477	—	(76,477)
5710951	TRANS-MARINE-MA	170,537	—	—	—
Total Acquisitions:		\$373,832	\$639,325	\$202,889	\$(436,436)
Total Expenditures for Program 1091		\$74,100,306	\$216,954,650	\$147,791,851	\$(69,162,799)
Total Agency Expenditures:		\$74,100,306	\$216,954,650	\$147,791,851	\$(69,162,799)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
LOSCO	8,278	144,930	76,240	(68,690)	44368
DNR	12,970	590,215	590,215	—	44369
OCD	484,274	1,300,000	1,100,000	(200,000)	44370
FEMA	398,470	8,054,825	4,312,125	(3,742,700)	44418
DEQ	—	25,000	—	(25,000)	44681
Total Interagency Transfers	\$903,992	\$10,114,970	\$6,078,580	\$(4,036,390)	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Z12-COASTAL PROTECTION	38,690,402	95,326,438	58,868,258	(36,458,180)	44336
N10-NATURAL RESOURCES	12,373,579	41,076,229	33,645,371	(7,430,858)	44337
HWK- LA TRANSP INFRA FD	—	10,000,000	—	(10,000,000)	51093
Total Statutory Dedications	\$51,063,981	\$146,402,667	\$92,513,629	\$(53,889,038)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	19,112,345	59,217,313	49,199,642	(10,017,671)	44367
Total Federal Funds	\$19,112,345	\$59,217,313	\$49,199,642	\$(10,017,671)	
Total Sources of Funding:	\$71,080,318	\$215,734,950	\$147,791,851	\$(67,943,099)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44368 — 109 - DENR La. Oil Spill Coordinator's Office (LOSCO) BR-6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	144,930	—	—	76,240	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$144,930	—	—	\$76,240	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$144,930	—	—	\$76,240	—	—	—	—	—

Form 44368 — 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 44369 — 109 - DENR Office of Coastal Management BR-6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	590,215	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$590,215	—	—	\$590,215	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$590,215	—	—	\$590,215	—	—	—	—	—

Form 44369 — 109 - DENR Office of Coastal Management BR-6

Question	Narrative Response
State the purpose, source and legal citation.	NOAA Grants - Louisiana Habitat Protection & Restoration Capacity Building Project \$150,000 & Pointe Aux Chene Wildlife Fishing Reef \$211,000 & Engineering and Design for the Pointe Aux Chenes Terrace Restoration \$229,215
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 44370 — 109 - Office of Community Development BR-6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,300,000	—	—	1,100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,300,000	—	—	\$1,100,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,300,000	—	—	\$1,100,000	—	—	—	—	—

Form 44370 — 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 44418 — 109 - Office of Risk Mgmt & GOHSEP (FEMA) BR-6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	8,054,825	—	—	4,312,125	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$8,054,825	—	—	\$4,312,125	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$8,054,825	—	—	\$4,312,125	—	—	—	—	—

Form 44418 — 109 - Office of Risk Mgmt & GOHSEP (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 and Office of Risk Management (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 and Office of Risk Management.
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 44681 — 109 - Dept of Environmental Quality BR-6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$25,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$25,000	—	—	—	—	—	—	—	—

Form 44681 — 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 44336 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	10,941,467	—	—	11,286,927	—	—	—	—	—
Other Compensation	282,307	—	—	282,307	—	—	—	—	—
Related Benefits	4,958,074	—	—	5,394,769	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,181,848	—	—	\$16,964,003	—	—	—	—	—
Travel	105,520	—	—	96,087	—	—	—	—	—
Operating Services	1,944,839	—	—	1,910,173	—	—	—	—	—
Supplies	207,409	—	—	162,466	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,257,768	—	—	\$2,168,726	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	65,284,126	—	—	28,398,208	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,963,371	—	—	11,134,432	—	—	—	—	—
TOTAL OTHER CHARGES	\$76,247,497	—	—	\$39,532,640	—	—	—	—	—
Acquisitions	639,325	—	—	202,889	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,325	—	—	\$202,889	—	—	—	—	—
TOTAL EXPENDITURES	\$95,326,438	—	—	\$58,868,258	—	—	—	—	—

Form 44336 — 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 44337 — 109 - Natural Resources Trust Fund - BR-6 (N10)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	23,897,375	—	—	16,395,114	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,667,434	—	—	14,738,837	—	—	—	—	—
TOTAL OTHER CHARGES	\$38,564,809	—	—	\$31,133,951	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,076,229	—	—	\$33,645,371	—	—	—	—	—

Form 44337 — 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.	

Form 51093 — 109 - La Transportation Infrastructure Fund (HWK)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	10,000,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000,000	—	—	—	—	—	—	—	—

Form 51093 — 109 - La Transportation Infrastructure Fund (HWK)

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Transportation Infrastructure Fund (HWK) for the Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
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 44367 — 109 - Federal Funds - BR-6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	7,000	—	—	—	—	—
Operating Services	20,000	—	—	20,000	—	—	—	—	—
Supplies	7,500	—	—	7,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$34,500	—	—	\$34,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	49,927,335	—	—	39,874,727	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,114,408	—	—	3,149,345	—	—	—	—	—
TOTAL OTHER CHARGES	\$53,041,743	—	—	\$43,024,072	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$59,217,313	—	—	\$49,199,642	—	—	—	—	—

Form 44367 — 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 44368 LOSCO	Interagency Transfers Form ID 44369 DNR	Interagency Transfers Form ID 44370 OCD
Salaries	—	16,745,963	—	—	—	—
Other Compensation	—	303,307	—	—	—	—
Related Benefits	—	7,762,068	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$24,811,338	—	—	—	—
Travel	—	122,520	—	—	—	—
Operating Services	—	1,972,839	—	—	—	—
Supplies	—	219,909	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,315,268	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	160,443,506	1,219,700	144,930	590,215	1,300,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	28,745,213	—	—	—	—
TOTAL OTHER CHARGES	—	\$189,188,719	\$1,219,700	\$144,930	\$590,215	\$1,300,000
Acquisitions	—	639,325	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$639,325	—	—	—	—
TOTAL EXPENDITURES	—	\$216,954,650	\$1,219,700	\$144,930	\$590,215	\$1,300,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 44418 FEMA	Interagency Transfers Form ID 44681 DEQ	Statutory Dedications Form ID 44336 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 44337 N10-NATURAL RESOURCES	Statutory Dedications Form ID 51093 HWK- LA TRANSP INFRA FD	Federal Funds Form ID 44367 FEDERAL
Salaries	—	—	10,941,467	1,682,850	—	4,121,646
Other Compensation	—	—	282,307	—	—	21,000
Related Benefits	—	—	4,958,074	805,570	—	1,998,424
TOTAL PERSONAL SERVICES	—	—	\$16,181,848	\$2,488,420	—	\$6,141,070
Travel	—	—	105,520	10,000	—	7,000
Operating Services	—	—	1,944,839	8,000	—	20,000
Supplies	—	—	207,409	5,000	—	7,500
TOTAL OPERATING EXPENSES	—	—	\$2,257,768	\$23,000	—	\$34,500
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	8,054,825	25,000	65,284,126	23,897,375	10,000,000	49,927,335
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	10,963,371	14,667,434	—	3,114,408
TOTAL OTHER CHARGES	\$8,054,825	\$25,000	\$76,247,497	\$38,564,809	\$10,000,000	\$53,041,743
Acquisitions	—	—	639,325	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$639,325	—	—	—
TOTAL EXPENDITURES	\$8,054,825	\$25,000	\$95,326,438	\$41,076,229	\$10,000,000	\$59,217,313

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44368 LOSCO	Interagency Transfers Form ID 44369 DNR	Interagency Transfers Form ID 44370 OCD
Salaries	—	17,091,423	—	—	—	—
Other Compensation	—	303,307	—	—	—	—
Related Benefits	—	8,198,763	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$25,593,493	—	—	—	—
Travel	—	113,086	—	—	—	—
Operating Services	—	1,938,174	—	—	—	—
Supplies	—	174,966	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,226,226	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	90,746,629	—	76,240	590,215	1,100,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	29,022,614	—	—	—	—
TOTAL OTHER CHARGES	—	\$119,769,243	—	\$76,240	\$590,215	\$1,100,000
Acquisitions	—	202,889	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$202,889	—	—	—	—
TOTAL EXPENDITURES	—	\$147,791,851	—	\$76,240	\$590,215	\$1,100,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 44418 FEMA	Statutory Dedications Form ID 44336 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 44337 N10-NATURAL RESOURCES	Federal Funds Form ID 44367 FEDERAL
Salaries	—	11,286,927	1,682,850	4,121,646
Other Compensation	—	282,307	—	21,000
Related Benefits	—	5,394,769	805,570	1,998,424
TOTAL PERSONAL SERVICES	—	\$16,964,003	\$2,488,420	\$6,141,070
Travel	—	96,087	9,999	7,000
Operating Services	—	1,910,173	8,001	20,000
Supplies	—	162,466	5,000	7,500
TOTAL OPERATING EXPENSES	—	\$2,168,726	\$23,000	\$34,500
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	4,312,125	28,398,208	16,395,114	39,874,727
Debt Service	—	—	—	—
Interagency Transfers	—	11,134,432	14,738,837	3,149,345
TOTAL OTHER CHARGES	\$4,312,125	\$39,532,640	\$31,133,951	\$43,024,072
Acquisitions	—	202,889	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$202,889	—	—
TOTAL EXPENDITURES	\$4,312,125	\$58,868,258	\$33,645,371	\$49,199,642

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
DEQ	4710059	MR-FROM STATE AGENCY	—	25,000	—	(25,000)
DNR	4710059	MR-FROM STATE AGENCY	—	590,215	590,215	—
LOSCO	4710059	MR-FROM STATE AGENCY	—	144,930	76,240	(68,690)
OCD	4710059	MR-FROM STATE AGENCY	—	1,300,000	1,100,000	(200,000)
ORM	4710059	MR-FROM STATE AGENCY	—	8,054,825	4,312,125	(3,742,700)
Z12-COASTAL PROTECTION	4830011	INT FUND CY TRANS IN	903,992	—	—	—
Total Collections/Income			\$903,992	\$10,114,970	\$6,078,580	\$(4,036,390)
TYPE						
Expenditures Source of Funding Form (BR-6)			903,992	10,114,970	6,078,580	(4,036,390)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$903,992	\$10,114,970	\$6,078,580	\$(4,036,390)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

HWK - Louisiana Transportation Infrastructure Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4000000	TOTAL REVENUES	—	10,000,000	—	(10,000,000)
Total Collections/Income			—	\$10,000,000	—	\$(10,000,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	10,000,000	—	(10,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$10,000,000	—	\$(10,000,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4090014	NFR-OTHER STATE	16,802,906	161,605,293	361,964,813	200,359,520
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	11,798,513	1,500,000	1,500,000	—
N10-NATURAL RESOURCES	4830011	INT FUND CY TRANS IN	10,647,922	—	—	—
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	641,833,730	460,066,280	235,591,436	(224,474,844)
Total Collections/Income			\$681,083,071	\$623,171,573	\$599,056,249	\$(24,115,324)
TYPE						
Expenditures Source of Funding Form (BR-6)			12,373,579	41,076,229	33,645,371	(7,430,858)
Carryover			460,066,279	235,591,436	326,136,503	90,545,067
Transfer			208,643,213	346,503,908	239,274,375	(107,229,533)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$681,083,071	\$623,171,573	\$599,056,249	\$(24,115,324)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
BERM TO BARRIER	4830016	PY CASH CARRYOVER	2,774,308	2,773,295	2,735,107	(38,188)
CPRA	4420014	OTH REC RENT & LEASE	179,080	—	—	—
CPRA	4710049	MR-ADJ-PY REVENUE	16,088	—	—	—
CPRA	4830016	PY CASH CARRYOVER	71,307,078	67,047,472	32,949,426	(34,098,046)
GOMESA	4710029	MR-PRIVATE SOURCES	125,050,129	160,000,000	160,000,000	—
GOMESA	4830011	INT FUND CY TRANS IN	2,590,114	—	—	—
GOMESA	4830016	PY CASH CARRYOVER	463,027,288	549,429,287	416,152,491	(133,276,796)
INCOME FROM SETTLEMENTS	4090014	NFR-OTHER STATE	86,600,000	—	—	—
INCOME FROM SETTLEMENTS	4830016	PY CASH CARRYOVER	49,095,655	135,695,655	135,695,655	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	15,400,873	15,400,000	15,400,000	—
MINERAL REVENUES	4830011	INT FUND CY TRANS IN	12,839,886	10,700,000	10,700,000	—
MOEX-DEEPWATER HORIZON	4830016	PY CASH CARRYOVER	1,596,981	1,523,328	1,459,947	(63,381)
NFWF	4080010	NFR-LOCAL GOVT GRT	6,098,152	461,392,243	115,850,260	(345,541,983)
NFWF	4710049	MR-ADJ-PY REVENUE	2,018,960	—	—	—
NFWF	4830016	PY CASH CARRYOVER	4,233,695	—	—	—
SURPLUS	4830014	INTRAFUND TRANSFER	10,000,000	—	—	—
SURPLUS	4830016	PY CASH CARRYOVER	186,573,396	180,185,292	119,161,102	(61,024,190)
TRANSFER	4830011	INT FUND CY TRANS IN	15,636,255	30,914,857	26,229,339	(4,685,518)
Total Collections/Income			\$1,055,037,938	\$1,615,061,429	\$1,036,333,327	\$(578,728,102)
TYPE						
Expenditures Source of Funding Form (BR-6)			38,690,402	95,326,438	58,868,258	(36,458,180)
Carryover			936,654,330	708,153,728	574,433,867	(133,719,861)
Transfer			79,693,206	811,581,263	403,031,202	(408,550,061)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,055,037,938	\$1,615,061,429	\$1,036,333,327	\$(578,728,102)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CWPPRA	4000000	TOTAL REVENUES	1,661,987	40,311,376	34,877,208	(5,434,168)
MISC FEDERAL GRANTS	4000000	TOTAL REVENUES	42,974	1,000,000	1,500,000	500,000
RESTORE ACT	4000000	TOTAL REVENUES	7,697,978	11,365,000	11,332,056	(32,944)
WRDA	4000000	TOTAL REVENUES	892,020	6,540,937	1,490,378	(5,050,559)
Z12-COASTAL PROTECTION	4830011	INT FUND CY TRANS IN	8,781,470	—	—	—
Total Collections/Income			\$19,076,429	\$59,217,313	\$49,199,642	\$(10,017,671)
TYPE						
Expenditures Source of Funding Form (BR-6)			19,112,345	59,217,313	49,199,642	(10,017,671)
Retainage			(35,916)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,076,429	\$59,217,313	\$49,199,642	\$(10,017,671)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 45969 — 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 45970 — 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 45971 — 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 46707 — 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.	

Form 51098 — 109 SD - La Transportation Infrastructure Fund (HWK)

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

1091 - Implementation

Travel

FY2026-2027 Request	Description
21,197	In State Conference
91,889	Out of State Conf
\$113,086	Total Travel

Operating Services

FY2026-2027 Request	Description
57,300	Advertising
9,000	Bank Fees
9,000	Dues
26,000	Equipment Maintenance
100,674	Miscellaneous
44,000	Other Rental
1,558,475	Real Estate-Rent
63,525	Subscriptions
70,200	Utilities
\$1,938,174	Total Operating Services

Supplies

FY2026-2027 Request	Description
6,000	Automotive
5,000	Boat/Airplane/Equipment
15,000	Computer
1,437	Electronics

Supplies *(continued)*

FY2026-2027 Request	Description
59,344	Misc Supplies
88,185	Office
\$174,966	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
14,000	Coastal Protection and Restoration Fund	
\$14,000		Berm to Barrier (Pt of Z12)
1,000,000	Federal Funds	
\$1,000,000		Bureau of Ocean Energy Management (BOEM) (AM) - Other Charges Combination
1,100,000	Interagency Transfers	
\$1,100,000		CDBG (IAT)
590,215	Interagency Transfers	
\$590,215		DENR - Coastal Mgmt. NOAA - Louisiana Habitat Protection & Restoration Capacity Building Project \$150,000, Pointe Aux Chene Wildlife Fishing Reef \$211,000 & Engineering and Design for the Pointe Aux Chenes Terrace Restoration \$229,215 (IAT)
500,000	Federal Funds	
\$500,000		EPA Grant - Other Charges Combination
25,552,293	Federal Funds	
\$25,552,293		Federal (CWPPRA)
500,000	Interagency Transfers	
\$500,000		FEMA (GOSHEP)
3,812,125	Interagency Transfers	
\$3,812,125		FEMA OM&M Expenditures (LRO)

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
1,490,378	Federal Funds	
\$1,490,378		GOMESA (Z12 25% & Federal 75%) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
442,580	Coastal Protection and Restoration Fund	
\$442,580		GOMESA (Z12 25%/ Federal 75%) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
7,810,000	Coastal Protection and Restoration Fund	
\$7,810,000		GOMESA (Z12) Adaptive Management
5,650,000	Coastal Protection and Restoration Fund	
\$5,650,000		GOMESA (Z12) Operation, Maintenance & Monitoring Diversions
76,240	Interagency Transfers	
\$76,240		LOSCO (IAT)
1,230,000	Coastal Protection and Restoration Fund	
\$1,230,000		National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
775,100	Coastal Protection and Restoration Fund	
\$775,100		National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
9,038,657	Natural Resource Restoration Trust Fund	
\$9,038,657		NRDA Adaptive Management (N10)
5,462,457	Natural Resource Restoration Trust Fund	
\$5,462,457		NRDA Project, Monitoring & CRMS (N10)
1,894,000	Natural Resource Restoration Trust Fund	
\$1,894,000		NRDA Restoration Planning (N10)
207,611	Coastal Protection and Restoration Fund	
\$207,611		Related Benefits - Six (6) Non-T.O. Other Charges Positions (Z12)
8,130,000	Federal Funds	
\$8,130,000		RESTORE Adaptive Management
3,202,056	Federal Funds	
\$3,202,056		RESTORE Center of Excellence & Projects

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
390,571	Coastal Protection and Restoration Fund	
\$390,571		Salaries - Six (6) Non-T.O. Other Charges Positions (Z12)
2,425,000	Coastal Protection and Restoration Fund	
\$2,425,000		Trust Fund (Adaptive Management)
2,284,762	Coastal Protection and Restoration Fund	
\$2,284,762		Trust Fund (CWPPRA)
1,668,584	Coastal Protection and Restoration Fund	
\$1,668,584		Trust Fund (O&M and Monitoring)
5,500,000	Coastal Protection and Restoration Fund	
\$5,500,000		Trust Fund (PRG)
\$90,746,629	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
102,669	Coastal Protection and Restoration Fund		
\$102,669		STATE CIVIL SERVICE	Civil Service & CPTP
100,893	Coastal Protection and Restoration Fund		
302,677	Federal Funds		
1,431,343	Natural Resource Restoration Trust Fund		
\$1,834,913		OFFICE OF FISHERIES	Coastwide Fish & Shellfish Monitoring Program
2,036,185	Coastal Protection and Restoration Fund		
\$2,036,185		EXECUTIVE OFFICE	GOCA
55,350	Coastal Protection and Restoration Fund		
\$55,350		DOA-OFFICE OF TECHNOLOGY SVCS	Information Technology Support - IT Acquisitions
1,464,607	Coastal Protection and Restoration Fund		
\$1,464,607		DOA-OFFICE OF TECHNOLOGY SVCS	Information Tech Support
233,015	Coastal Protection and Restoration Fund		
\$233,015		OFFICE OF RISK MANAGEMENT	Insurance premiums

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
143,598	Coastal Protection and Restoration Fund		
185,000	Coastal Protection and Restoration Fund		
\$328,598		LEGISLATIVE AUDITOR	Legislative Auditor Allocation
5,104	Coastal Protection and Restoration Fund		
\$5,104		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		Conservation and Energy	NRDA Administrative (LOSCO)
10,000	Natural Resource Restoration Trust Fund		
\$10,000		Conservation and Energy	NRDA Administrative (OCM)
475,000	Natural Resource Restoration Trust Fund		
\$475,000		OFFICE OF WILDLIFE	NRDA Coastwide Fish & Shellfish Monitoring Program
12,802,090	Natural Resource Restoration Trust Fund		
\$12,802,090		OFFICE OF FISHERIES	NRDA Projects
2,846,668	Federal Funds		
502,353	Coastal Protection and Restoration Fund		
\$3,349,021		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
1,300	Coastal Protection and Restoration Fund		
\$1,300		OFFICE OF TOURISM	State Historic Preservation Office (SHPO) GIS
32,042	Coastal Protection and Restoration Fund		
\$32,042		DIVISION OF ADMINISTRATION	State Procurement
2,827,134	Coastal Protection and Restoration Fund		
\$2,827,134		Conservation and Energy	Support

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
125,000	Coastal Protection and Restoration Fund		
\$125,000		OFFICE OF BUSINESS DEVELOPMENT	Support to the Coastal Assistance Initiative (CTAC)
158,553	Coastal Protection and Restoration Fund		
\$158,553		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
10,035	Coastal Protection and Restoration Fund		
\$10,035		UNIFORM PAYROLL OFFICE	Uniform Payroll
300,000	Coastal Protection and Restoration Fund		
200,000	Coastal Protection and Restoration Fund		
\$500,000		AGRICULTURE AND FORESTRY	Vegetative Planting
\$29,022,614	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,800	Coastal Protection and Restoration Fund				
\$1,800		New	COMPUTER	2	BTR: Portable Tablet (O&E)
5,600	Coastal Protection and Restoration Fund				
\$5,600		New	OFFICE FURN	14	BTR: Conference Chairs for CRS
5,000	Coastal Protection and Restoration Fund				
\$5,000		New	OFFICE FURN	1	BTR: Conference Table (14' by 4') for CRS
921	Coastal Protection and Restoration Fund				
\$921		New	OTHER EQUIPMENT	1	BTR: Camera Lens (O&E)

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
200	Coastal Protection and Restoration Fund				
\$200		New	OTHER EQUIPMENT	1	BTR: Corrosion Reference Equipment: Borin Stelth 1 Reference Electrode (Copper)
200	Coastal Protection and Restoration Fund				
\$200		New	OTHER EQUIPMENT	1	BTR: Corrosion Reference Equipment: Borin Stelth 1 Reference Electrode (Zinc Sulfate)
200	Coastal Protection and Restoration Fund				
\$200		New	OTHER EQUIPMENT	2	BTR: Corrosion Reference Equipment: Carbon Steel Cylindrical Coupon
268	Coastal Protection and Restoration Fund				
\$268		New	OTHER EQUIPMENT	1	BTR: Flash Kit (O&E)
150	Coastal Protection and Restoration Fund				
\$150		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: 20 ft. Tow Straps
600	Coastal Protection and Restoration Fund				
\$600		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: ATV Front Racks
800	Coastal Protection and Restoration Fund				
\$800		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: ATV Rear Racks
400	Coastal Protection and Restoration Fund				
\$400		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: Mount for Garmin GPS Unit
350	Coastal Protection and Restoration Fund				
\$350		New	OTHER EQUIPMENT	1	TRO: ATV Accessories: Mount for Trimble Pole System

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
400	Coastal Protection and Restoration Fund				
\$400		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: Mount for Trimble Survey Controller
200	Coastal Protection and Restoration Fund				
\$200		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: Portable Charging Cable for Garmin GPS
200	Coastal Protection and Restoration Fund				
\$200		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: Portable Charging Cable for Trimble GPS
200	Coastal Protection and Restoration Fund				
\$200		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: Tie Down Strap Set
400	Coastal Protection and Restoration Fund				
\$400		New	OTHER EQUIPMENT	2	TRO: ATV Accessories: UTV Wheel Chock Tie Down Kit
5,000	Coastal Protection and Restoration Fund				
\$5,000		New	OTHER EQUIPMENT	1	TRO: Drone
165,000	Coastal Protection and Restoration Fund				
\$165,000		Replace	BOAT	1	NORO: Airboat to replace 2010 Airboat
15,000	Coastal Protection and Restoration Fund				
\$15,000		Replace	OTHER EQUIPMENT	1	NORO: Trailer for Airboat
\$202,889	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,219,700	(1,219,700)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,114,970	—	—	—	—	(4,036,390)	6,078,580
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	146,402,667	(10,845,725)	53,250	782,155	—	(43,878,718)	92,513,629
FEDERAL FUNDS	59,217,313	—	—	—	—	(10,017,671)	49,199,642
TOTAL MEANS OF FINANCING	\$216,954,650	\$(12,065,425)	\$53,250	\$782,155	—	\$(57,932,779)	\$147,791,851

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Coastal Protection and Restoration Fund	95,326,438	(845,725)	53,250	782,155	—	(36,447,860)	58,868,258
Louisiana Transportation Infrastructure Fund	10,000,000	(10,000,000)	—	—	—	—	—
Natural Resource Restoration Trust Fund	41,076,229	—	—	—	—	(7,430,858)	33,645,371
Total:	\$146,402,667	\$(10,845,725)	\$53,250	\$782,155	—	\$(43,878,718)	\$92,513,629

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	16,745,963	—	—	345,460	—	—	17,091,423
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,762,068	—	—	436,695	—	—	8,198,763
TOTAL PERSONAL SERVICES	\$24,811,338	—	—	\$782,155	—	—	\$25,593,493
Travel	122,520	—	2,818	—	—	(12,252)	113,086
Operating Services	1,972,839	—	45,375	—	—	(80,040)	1,938,174
Supplies	219,909	—	5,057	—	—	(50,000)	174,966
TOTAL OPERATING EXPENSES	\$2,315,268	—	\$53,250	—	—	\$(142,292)	\$2,226,226
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	160,443,506	(11,219,700)	—	—	—	(58,477,177)	90,746,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	28,745,213	(206,400)	—	—	—	483,801	29,022,614
TOTAL OTHER CHARGES	\$189,188,719	\$(11,426,100)	—	—	—	\$(57,993,376)	\$119,769,243
Acquisitions	639,325	(639,325)	—	—	—	202,889	202,889
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,325	\$(639,325)	—	—	—	\$202,889	\$202,889
TOTAL EXPENDITURES	\$216,954,650	\$(12,065,425)	\$53,250	\$782,155	—	\$(57,932,779)	\$147,791,851
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 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,219,700)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(114,755)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,334,455)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,219,700)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,219,700)
Acquisitions	(114,755)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(114,755)
TOTAL EXPENDITURES	\$(1,334,455)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(524,570)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(524,570)

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	(524,570)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(524,570)
TOTAL EXPENDITURES	\$(524,570)

Positions

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

Form 50513 — 109 - CB-4 Non-Recurring IT Acqs. (Manual Entry) & SD HWK**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,206,400)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,206,400)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(10,000,000)
Debt Service	—
Interagency Transfers	(206,400)
TOTAL OTHER CHARGES	\$(10,206,400)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,206,400)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,459
FEDERAL FUNDS	794
TOTAL MEANS OF FINANCING	\$53,253

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,818
Operating Services	45,376
Supplies	5,059
TOTAL OPERATING EXPENSES	\$53,253
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,253

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 50511 — 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	794
FEDERAL FUNDS	(794)
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 50512 — 109 - CB-5 Inflation Rounding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(3)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1)
Supplies	(2)
TOTAL OPERATING EXPENSES	\$(3)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3)

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 50514 — 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	782,155
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$782,155

Expenditures

	Amount
Salaries	345,460
Other Compensation	—
Related Benefits	436,695
TOTAL PERSONAL SERVICES	\$782,155
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	\$782,155

Positions

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

Form 50515 — 109 - CB-8 Replacement Acquisitions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	180,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$180,000

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 50516 — 109 - CB-8 New Oper. Services & Acq.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	68,189
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$68,189

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	45,300
Supplies	—
TOTAL OPERATING EXPENSES	\$45,300
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	22,889
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$22,889
TOTAL EXPENDITURES	\$68,189

Positions

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

Form 50517 — 109 - CB-8 Other Charges Adj to Balance with FY 27 Annual PI

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,036,390)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(44,388,179)
FEDERAL FUNDS	(10,052,608)
TOTAL MEANS OF FINANCING	\$(58,477,177)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(58,477,177)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(58,477,177)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(58,477,177)

Positions

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

Form 50518 — 109 - CB-8 IAT Exp Cat Balance w/FY 27 Annual Plan
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	393,514
FEDERAL FUNDS	34,937
TOTAL MEANS OF FINANCING	\$428,451

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	428,451
TOTAL OTHER CHARGES	\$428,451
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$428,451

Positions

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

Form 50736 — 109 - CB-8 Travel Budget Reduction**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(12,252)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,252)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(12,252)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(12,252)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,252)

Positions

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

Form 50738 — 109 - CB-8 Supply Budget Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(50,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(50,000)
TOTAL OPERATING EXPENSES	\$(50,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,000)

Positions

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

Form 50741 — 109 - CB-8 Operating Services Reduction**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(125,340)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,340)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(125,340)
Supplies	—
TOTAL OPERATING EXPENSES	\$(125,340)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,340)

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: TECH

Form 50747 — 109 - CB-8T OTS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	55,350
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,350

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	55,350
TOTAL OTHER CHARGES	\$55,350
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,350

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,219,700	(1,219,700)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,114,970	—	—	—	—	(4,036,390)	6,078,580
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	146,402,667	(10,845,725)	53,250	782,155	—	(43,878,718)	92,513,629
FEDERAL FUNDS	59,217,313	—	—	—	—	(10,017,671)	49,199,642
TOTAL MEANS OF FINANCING	\$216,954,650	\$(12,065,425)	\$53,250	\$782,155	—	\$(57,932,779)	\$147,791,851

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Coastal Protection and Restoration Fund	95,326,438	(845,725)	53,250	782,155	—	(36,447,860)	58,868,258
Louisiana Transportation Infrastructure Fund	10,000,000	(10,000,000)	—	—	—	—	—
Natural Resource Restoration Trust Fund	41,076,229	—	—	—	—	(7,430,858)	33,645,371
Total:	\$146,402,667	\$(10,845,725)	\$53,250	\$782,155	—	\$(43,878,718)	\$92,513,629

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	16,745,963	—	—	345,460	—	—	17,091,423
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,762,068	—	—	436,695	—	—	8,198,763
TOTAL PERSONAL SERVICES	\$24,811,338	—	—	\$782,155	—	—	\$25,593,493
Travel	122,520	—	2,818	—	—	(12,252)	113,086
Operating Services	1,972,839	—	45,375	—	—	(80,040)	1,938,174
Supplies	219,909	—	5,057	—	—	(50,000)	174,966
TOTAL OPERATING EXPENSES	\$2,315,268	—	\$53,250	—	—	\$(142,292)	\$2,226,226
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	160,443,506	(11,219,700)	—	—	—	(58,477,177)	90,746,629
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	28,745,213	(206,400)	—	—	—	483,801	29,022,614
TOTAL OTHER CHARGES	\$189,188,719	\$(11,426,100)	—	—	—	\$(57,993,376)	\$119,769,243
Acquisitions	639,325	(639,325)	—	—	—	202,889	202,889
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,325	\$(639,325)	—	—	—	\$202,889	\$202,889
TOTAL EXPENDITURES	\$216,954,650	\$(12,065,425)	\$53,250	\$782,155	—	\$(57,932,779)	\$147,791,851
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 48198 — FY26-27 Non-recurring Carryforwards****1091 - Implementation****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,219,700)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(114,755)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,334,455)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,219,700)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,219,700)
Acquisitions	(114,755)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(114,755)
TOTAL EXPENDITURES	\$(1,334,455)

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	(114,755)
Total:	\$(114,755)

Supporting Detail
Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(114,755)
State General Fund	(1,219,700)
Total:	\$(1,334,455)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(928,383)
5620101	MISC-ENG & DESIGN	(236,945)
5620102	MISC-LEGAL SVCS	(54,372)
Total:		\$(1,219,700)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(38,278)
5710950	TRANS-VEHICLES-MA	(76,477)
Total:		\$(114,755)

Form 48210 — FY26-27 Non-Recurring 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	(524,570)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(524,570)

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	(524,570)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(524,570)
TOTAL EXPENDITURES	\$(524,570)

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	(524,570)
Total:	\$(524,570)

Supporting Detail**Means of Financing**

Description	Amount
Coastal Protection and Restoration Fund	(524,570)
Total:	\$(524,570)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(5,800)
5710223	ACQ-COMM EQUIP	(41,600)
5710224	ACQ-OFFICE FURN&EQP	(11,000)
5710236	ACQ-OTHER	(106,170)
5710250	ACQ-AUTOMOBILES	(210,000)
5710251	ACQ-BOATS	(150,000)
Total:		\$(524,570)

Form 48211 — FY26-27 Standard Inflation Adjustment**1091 - Implementation****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,459
FEDERAL FUNDS	794
TOTAL MEANS OF FINANCING	\$53,253

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,818
Operating Services	45,376
Supplies	5,059
TOTAL OPERATING EXPENSES	\$53,253
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,253

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	51,930
Natural Resource Restoration Trust Fund	529
Total:	\$52,459

Supporting Detail**Means of Financing**

Description	Amount
Coastal Protection and Restoration Fund	51,930
Federal Funds	794
Natural Resource Restoration Trust Fund	529
Total:	\$53,253

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	423
5210055	OUT-OF-STTRV-CONF	2,395
Total:		\$2,818

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,318
5310004	SERV-BANK FEES	207
5310010	SERV-DUES & OTHER	207
5310011	SERV-SUBSCRIPTIONS	1,461
5310400	SERV-MISC	230
5330018	MAINT-AUTO REPAIRS	414
5330020	MAINT-BOATS/BOAT MTR	184
5340010	RENT-REAL ESTATE	38,728
5340020	RENT-EQUIPMENT	828
5340026	RENT-BOAT SLIPS	184
5350004	UTIL-TELEPHONE SERV	833
5350005	UTIL-OTHER COMM SERV	92
5350010	UTIL-ELECTRICITY	575
5350011	UTIL-WATER	69
5350012	UTIL-CABLE	46
Total:		\$45,376

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,179
5410006	SUP-COMPUTER	345
5410015	SUP-AUTO	69
5410021	SUP-ELECTRONICS/ELEC	33
5410031	SUP-REP/MNT SUP-AUTO	69
5410032	SUP-REP/MNT SUP-OTHR	69
5410036	SUP-FUELTRAC	690
5410045	SUP-BOAT MTCE	115
5410400	SUP-OTHER	490
Total:		\$5,059

Form 50513 — 109 - CB-4 Non-Recurring IT Acqs. (Manual Entry) & SD HWK**1091 - Implementation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,206,400)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,206,400)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(10,000,000)
Debt Service	—
Interagency Transfers	(206,400)
TOTAL OTHER CHARGES	\$(10,206,400)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,206,400)

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	(206,400)
Louisiana Transportation Infrastructure Fund	(10,000,000)
Total:	\$(10,206,400)

Question	Narrative Response
Explain the need for this request.	This adjustment is too non recur the FY 2025-2026 budget allocation for IT Acquisitions in the IAT Expenditure Category. Also, the La Transportation Infrastructure Fund (HWK) in the Other Charges Category is one time appropriation for channel maintenance Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project. Therefore, the budget for the project is non recurred.
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 Other Charges and 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 50511 — 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	794
FEDERAL FUNDS	(794)
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	1,322
Natural Resource Restoration Trust Fund	(528)
Total:	\$794

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 50512 — 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	(3)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(1)
Supplies	(2)
TOTAL OPERATING EXPENSES	\$(3)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3)

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:	\$(3)

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 50514 — 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	782,155
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$782,155

EXPENDITURES

	Amount
Salaries	345,460
Other Compensation	—
Related Benefits	436,695
TOTAL PERSONAL SERVICES	\$782,155
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	\$782,155

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	782,155
Total:	\$782,155

Question	Narrative Response
Explain the need for this request.	The attached Continuation Sheet and PEP Payroll Report provide salary and related benefit information as of 10/1/25. The PEP report incorrectly shows 27 vacant positions. The correct total is 26. This discrepancy is due to multiple hires, transfers, and promotions entered between 9/29 and 10/1. The vacant Engineer 6 position (12038) should be deleted, as the T.O. moved to another job title already reflected among the filled positions. The salary for the Deputy Executive Director position was reduced and approved by DOA on 10/6/2025, therefore, this change is not reflected on the PEP report. Our agency will place a freeze on filling four vacant positions (job numbers 10171400, 10159040, 10166250, and 10109150) and one future vacant position (job number 10109100). These freezes will not impact current project implementation and will be reevaluated as project needs evolve. This is reported as LA DOGE Savings. Additionally, the three unclassified positions on the PEP report did not include a market adjustment. A manual adjustment was therefore made to apply a 4 percent market increase to those positions.
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 50515 — 109 - CB-8 Replacement Acquisitions**1091 - Implementation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	180,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$180,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	180,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$180,000
TOTAL EXPENDITURES	\$180,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	180,000
Total:	\$180,000

Question	Narrative Response
Explain the need for this request.	Safe and reliable airboats are essential to our operations in the New Orleans Regional Office (NORO). Most of the sites we visit for routine monitoring are accessible only by airboat. In addition, our team frequently provides project support to CPRA's engineering and planning groups, as well as to our Federal partners outside the agency. These requests often involve large groups and require significant coordination and lead time. We are also tasked with remaining on standby during hurricane season to provide potential emergency response support. For all of these reasons and because NORO currently has only one airboat, it is critical that our vessel remain safe, effective, and dependable. However, the existing airboat, constructed in 2010, is aging rapidly and increasingly unreliable. Since 2021, it has undergone extensive repairs on six separate occasions, resulting in prolonged downtime that has hindered internal operations and limited our ability to assist the agency and our Federal partners. Supply chain issues have further extended repair times due to limited parts availability, and inflation has increased maintenance costs. Since 2022, major repairs have included replacement of the carburetor (due to a hazardous fuel leak), upper and lower drive unit bearings, upper drive gear, multiple header gasket replacements, new fuel lines, throttle cable, and steering cable. Despite these recent repairs, additional maintenance will soon be necessary. Due to age, the engine and various components are in poor condition. There is extensive rust on the engine block, manifold covers, oil pan, fuel pump, and starter motor. A coolant leak is suspected, and the engine mounts and hoses are dry rotted and cracked. The engine is also burning oil at a rapid rate, requiring oil to be added after each use, indicating that a costly engine replacement may soon be unavoidable. Given these issues and the associated safety concerns, we are requesting the purchase of a new airboat to replace the current NORO vessel. A newer airboat would significantly reduce the risk of equipment failure and improve operational reliability. In addition, a new model would feature enhanced safety elements such as nonslip surfaces, advanced flotation and stability systems, and fuel injection for improved safety and fuel efficiency. Increased passenger capacity would also improve support capabilities. The cost estimate for the new airboat includes the trailer.
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 is not funded, CPRA employees will be without a safe and reliable airboat to conduct project monitoring and other essential work activities. This limitation would hinder our ability to safely and effectively fulfill 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 50516 — 109 - CB-8 New Oper. Services & Acq.**1091 - Implementation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	68,189
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$68,189

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	45,300
Supplies	—
TOTAL OPERATING EXPENSES	\$45,300
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	22,889
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$22,889
TOTAL EXPENDITURES	\$68,189

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	68,189
Total:	\$68,189

Question	Narrative Response
Explain the need for this request.	(1) Thibodaux Office Move: The employees in the Thibodaux Office are relocating to a new building. This move will require the services of a professional moving company to transport furniture, cabinets, and other Non-IT equipment to the new location. Therefore, we are requesting \$10,000 to cover the associated moving expenses. (2) ArcGIS Training: We have received approval for the ArcGIS Introductory Course in FY26. This request is for Intermediate-level training. CPRA has transitioned from ESRI ArcGIS Map to ArcGIS Pro, and the two platforms differ significantly, making the transition challenging. We are requesting training for the NORO and TRO Monitoring staff to help them become more proficient and efficient in using the software for various mapping and data analysis tasks. We are currently working with TeachMeGIS.com, a Houston-based training provider, to obtain cost information. An estimate has been provided. The request includes two levels of training: Basic and Intermediate. This software is essential for creating maps and performing data analysis. (3) NEI Training: NEI, our survey equipment vendor, will provide training on the capabilities and operation of our current survey equipment. This training will help reduce the learning curve and improve practical field use. (4) Airboat Training: Through its Boat Operations and Training (BOAT) Program, NASBLA will provide a five-day Airboat Operator Course (AOC) to CPRA. The cost includes instructor compensation, travel expenses, course materials, and administrative fees. The five-day (35-hour) Airboat Operator Course is designed to equip participants with proficient boating skills and a comprehensive framework for developing the specialized competencies required to safely operate airboats in a maritime environment. The course follows pre-established safety parameters and instructs participants in qualification tasks consistent with the nationally recognized NASBLA BOAT Program standards. (5) Portable Tablets for O&E: O&E is requesting tablets to replace the project viewers currently used at tabling events, meetings, and other outreach activities. The existing tablets are no longer supported by the manufacturer and frequently malfunction. The new tablets will utilize technology compatible with our current video systems, allowing staff to work more efficiently and effectively during outreach efforts. (6) Camera Lens for O and E: O and E requires a camera lens with exceptional zoom capabilities to capture high-quality, detailed photographs of remote or hard-to-reach coastal restoration sites and wildlife. Its optical stabilization and lightweight design make it ideal for field use, enhancing CPRA's ability to document and share restoration progress with precision and clarity. Currently, we do not have a lens with these capabilities. In addition, the requested flash will enable CPRA staff to capture high-quality, consistent photographs in a wide range of environments and lighting conditions. It will be used for professional staff headshots, photos at public meetings, and documentation of outreach events, ensuring that subjects are well lit and images are clear. By producing professional-grade photography, CPRA can strengthen its public presence, enhance communication materials, and more effectively showcase the agency's work to stakeholders and the community. (7) Drone: We have ongoing requests from several federal sponsors to provide drone photography as part of our annual project inspections, and we have their approval to charge these costs to the respective project budgets. However, our request to purchase a drone has been pending internal approval within CPRA since August 2024. We are including it here in the FY27 acquisitions budget as a placeholder. Once internal approval is granted, we intend to proceed with the purchase using project funds. CPRA has needed its own drone for several years to support video and photographic documentation of existing projects, including annual inspections, damage assessments, maintenance event planning and data collection, and monitoring site visits. (8) Corrosion Equipment: The corrosion equipment is necessary to verify that adequate cathodic protection is being applied to applicable flood protection structures, including PCCP open cell walls and navigable floodgates. The redesign and construction of the PCCP pumps are expected to be completed in late FY2026. Therefore, funding is included to acquire the equipment in FY2027. (9) ATV Accessories: We are requesting baskets, mounts, connectors, power cables, and related accessories for use with our ATVs to enhance functionality and storage while performing job duties.

Question	Narrative Response
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 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 50517 — 109 - CB-8 Other Charges Adj to Balance with FY 27 Annual PI**1091 - Implementation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,036,390)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(44,388,179)
FEDERAL FUNDS	(10,052,608)
TOTAL MEANS OF FINANCING	\$(58,477,177)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(58,477,177)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(58,477,177)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(58,477,177)

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	(36,885,918)
Natural Resource Restoration Trust Fund	(7,502,261)
Total:	\$(44,388,179)

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 2027 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 50518 — 109 - CB-8 IAT Exp Cat Balance w/FY 27 Annual Plan**1091 - Implementation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	393,514
FEDERAL FUNDS	34,937
TOTAL MEANS OF FINANCING	\$428,451

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	428,451
TOTAL OTHER CHARGES	\$428,451
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$428,451

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	322,111
Natural Resource Restoration Trust Fund	71,403
Total:	\$393,514

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 2027 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 50736 — 109 - CB-8 Travel Budget Reduction**1091 - Implementation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(12,252)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,252)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(12,252)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(12,252)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(12,252)

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	(12,252)
Total:	\$(12,252)

Question	Narrative Response
Explain the need for this request.	Reduction in Travel Budget. Reported as LA DOGE savings.
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 is not funded, it will not reconcile with the data provided for the DOGE savings.
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 50738 — 109 - CB-8 Supply Budget Reduction**1091 - Implementation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(50,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(50,000)
TOTAL OPERATING EXPENSES	\$(50,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	(50,000)
Total:	\$(50,000)

Question	Narrative Response
Explain the need for this request.	Reduction in the Supply Budget. Reported as LA DOGE savings.
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 is not funded, it will not reconcile with the data provided for the DOGE savings.
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 50741 — 109 - CB-8 Operating Services Reduction**1091 - Implementation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(125,340)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,340)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(125,340)
Supplies	—
TOTAL OPERATING EXPENSES	\$(125,340)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,340)

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	(125,340)
Total:	\$(125,340)

Question	Narrative Response
Explain the need for this request.	The Thibodaux Office is relocating to another building which is rent free. Therefore, this request is reducing the operating services budget.
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 is not funded, it will not reconcile with the data provided for the DOGE savings.
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 50747 — 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	55,350
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,350

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	55,350
TOTAL OTHER CHARGES	\$55,350
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,350

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	55,350
Total:	\$55,350

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 and docking stations. Due to the updates to Windows operating systems, the older computer equipment 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, as well as need to take laptops to meetings and site visits 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. In the Baton Rouge Office, we use QuickBooks software to process reimbursements of Annual Dues for required professional licenses, petty cash replenishments and safety steel toed boots reimbursements. Currently we have the 2017 software and it's not compatible with Windows 11. Therefore, we need an updated version to process the reimbursement and replenishment checks. In FY 26, the Thibodaux office will be relocating to another building and that will require OTS to activate/setup computers, monitors, printers and OTM.
Provide details related to this request.	See the attached document.
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,219,700	(1,219,700)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,114,970	(4,036,390)	—	6,078,580
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	146,402,667	(53,889,038)	—	92,513,629
FEDERAL FUNDS	59,217,313	(10,017,671)	—	49,199,642
TOTAL MEANS OF FINANCING	\$216,954,650	\$(69,162,799)	—	\$147,791,851
Salaries	16,745,963	345,460	—	17,091,423
Other Compensation	303,307	—	—	303,307
Related Benefits	7,762,068	436,695	—	8,198,763
TOTAL PERSONAL SERVICES	\$24,811,338	\$782,155	—	\$25,593,493
Travel	122,520	(9,434)	—	113,086
Operating Services	1,972,839	(34,665)	—	1,938,174
Supplies	219,909	(44,943)	—	174,966
TOTAL OPERATING EXPENSES	\$2,315,268	\$(89,042)	—	\$2,226,226
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	160,443,506	(69,696,877)	—	90,746,629
Debt Service	—	—	—	—
Interagency Transfers	28,745,213	277,401	—	29,022,614
TOTAL OTHER CHARGES	\$189,188,719	\$(69,419,476)	—	\$119,769,243
Acquisitions	639,325	(436,436)	—	202,889
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,325	\$(436,436)	—	\$202,889
TOTAL EXPENDITURES	\$216,954,650	\$(69,162,799)	—	\$147,791,851
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,219,700	(1,219,700)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,114,970	(4,036,390)	—	6,078,580
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	146,402,667	(53,889,038)	—	92,513,629
FEDERAL FUNDS	59,217,313	(10,017,671)	—	49,199,642
TOTAL MEANS OF FINANCING	\$216,954,650	\$(69,162,799)	—	\$147,791,851
Salaries	16,745,963	345,460	—	17,091,423
Other Compensation	303,307	—	—	303,307
Related Benefits	7,762,068	436,695	—	8,198,763
TOTAL PERSONAL SERVICES	\$24,811,338	\$782,155	—	\$25,593,493
Travel	122,520	(9,434)	—	113,086
Operating Services	1,972,839	(34,665)	—	1,938,174
Supplies	219,909	(44,943)	—	174,966
TOTAL OPERATING EXPENSES	\$2,315,268	\$(89,042)	—	\$2,226,226
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	160,443,506	(69,696,877)	—	90,746,629
Debt Service	—	—	—	—
Interagency Transfers	28,745,213	277,401	—	29,022,614
TOTAL OTHER CHARGES	\$189,188,719	\$(69,419,476)	—	\$119,769,243
Acquisitions	639,325	(436,436)	—	202,889
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,325	\$(436,436)	—	\$202,889
TOTAL EXPENDITURES	\$216,954,650	\$(69,162,799)	—	\$147,791,851
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,219,700	(1,219,700)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,114,970	(4,036,390)	—	—	6,078,580
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	146,402,667	(53,889,038)	—	—	92,513,629
FEDERAL FUNDS	59,217,313	(10,017,671)	—	—	49,199,642
TOTAL MEANS OF FINANCING	\$216,954,650	\$(69,162,799)	—	—	\$147,791,851
Salaries	16,745,963	345,460	—	—	17,091,423
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,762,068	436,695	—	—	8,198,763
TOTAL PERSONAL SERVICES	\$24,811,338	\$782,155	—	—	\$25,593,493
Travel	122,520	(9,434)	—	—	113,086
Operating Services	1,972,839	(34,665)	—	—	1,938,174
Supplies	219,909	(44,943)	—	—	174,966
TOTAL OPERATING EXPENSES	\$2,315,268	\$(89,042)	—	—	\$2,226,226
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	160,443,506	(69,696,877)	—	—	90,746,629
Debt Service	—	—	—	—	—
Interagency Transfers	28,745,213	277,401	—	—	29,022,614
TOTAL OTHER CHARGES	\$189,188,719	\$(69,419,476)	—	—	\$119,769,243
Acquisitions	639,325	(436,436)	—	—	202,889
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,325	\$(436,436)	—	—	\$202,889
TOTAL EXPENDITURES	\$216,954,650	\$(69,162,799)	—	—	\$147,791,851
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Coastal Protection and Restoration Fund	95,326,438	(36,458,180)	—	—	58,868,258
Louisiana Transportation Infrastructure Fund	10,000,000	(10,000,000)	—	—	—
Natural Resource Restoration Trust Fund	41,076,229	(7,430,858)	—	—	33,645,371
Total:	\$146,402,667	\$(53,889,038)	—	—	\$92,513,629

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,219,700	(1,219,700)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,114,970	(4,036,390)	—	—	6,078,580
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	146,402,667	(53,889,038)	—	—	92,513,629
FEDERAL FUNDS	59,217,313	(10,017,671)	—	—	49,199,642
TOTAL MEANS OF FINANCING	\$216,954,650	\$(69,162,799)	—	—	\$147,791,851
Salaries	16,745,963	345,460	—	—	17,091,423
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,762,068	436,695	—	—	8,198,763
TOTAL PERSONAL SERVICES	\$24,811,338	\$782,155	—	—	\$25,593,493
Travel	122,520	(9,434)	—	—	113,086
Operating Services	1,972,839	(34,665)	—	—	1,938,174
Supplies	219,909	(44,943)	—	—	174,966
TOTAL OPERATING EXPENSES	\$2,315,268	\$(89,042)	—	—	\$2,226,226
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	160,443,506	(69,696,877)	—	—	90,746,629
Debt Service	—	—	—	—	—
Interagency Transfers	28,745,213	277,401	—	—	29,022,614
TOTAL OTHER CHARGES	\$189,188,719	\$(69,419,476)	—	—	\$119,769,243
Acquisitions	639,325	(436,436)	—	—	202,889
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,325	\$(436,436)	—	—	\$202,889
TOTAL EXPENDITURES	\$216,954,650	\$(69,162,799)	—	—	\$147,791,851
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Coastal Protection and Restoration Fund	95,326,438	(36,458,180)	—	—	58,868,258
Louisiana Transportation Infrastructure Fund	10,000,000	(10,000,000)	—	—	—
Natural Resource Restoration Trust Fund	41,076,229	(7,430,858)	—	—	33,645,371
Total:	\$146,402,667	\$(53,889,038)	—	—	\$92,513,629



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,019,987	1,219,700	(1,219,700)	—	—	—	(1,219,700)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	903,992	10,114,970	(4,036,390)	—	—	6,078,580	(4,036,390)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	51,063,981	146,402,667	(53,889,038)	—	—	92,513,629	(53,889,038)
FEDERAL FUNDS	19,112,345	59,217,313	(10,017,671)	—	—	49,199,642	(10,017,671)
TOTAL MEANS OF FINANCING	\$74,100,306	\$216,954,650	\$(69,162,799)	—	—	\$147,791,851	\$(69,162,799)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	38,690,402	95,326,438	(36,458,180)	—	—	58,868,258	(36,458,180)
Louisiana Transportation Infrastructure Fund	—	10,000,000	(10,000,000)	—	—	—	(10,000,000)
Natural Resource Restoration Trust Fund	12,373,579	41,076,229	(7,430,858)	—	—	33,645,371	(7,430,858)
Total:	\$51,063,981	\$146,402,667	\$(53,889,038)	—	—	\$92,513,629	\$(53,889,038)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	14,472,650	16,745,963	345,460	—	—	17,091,423	345,460
Other Compensation	320,707	303,307	—	—	—	303,307	—
Related Benefits	7,043,802	7,762,068	436,695	—	—	8,198,763	436,695
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$782,155	—	—	\$25,593,493	\$782,155
Travel	99,191	122,520	(9,434)	—	—	113,086	(9,434)
Operating Services	1,919,954	1,972,839	(34,665)	—	—	1,938,174	(34,665)
Supplies	110,101	219,909	(44,943)	—	—	174,966	(44,943)
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$(89,042)	—	—	\$2,226,226	\$(89,042)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	36,495,236	160,443,506	(69,696,877)	—	—	90,746,629	(69,696,877)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,264,833	28,745,213	277,401	—	—	29,022,614	277,401
TOTAL OTHER CHARGES	\$49,760,069	\$189,188,719	\$(69,419,476)	—	—	\$119,769,243	\$(69,419,476)
Acquisitions	373,832	639,325	(436,436)	—	—	202,889	(436,436)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$639,325	\$(436,436)	—	—	\$202,889	\$(436,436)
TOTAL EXPENDITURES	\$74,100,306	\$216,954,650	\$(69,162,799)	—	—	\$147,791,851	\$(69,162,799)
Classified	183	183	—	—	—	183	—
Unclassified	3	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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,019,987	1,219,700	(1,219,700)	—	—	—	(1,219,700)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	903,992	10,114,970	(4,036,390)	—	—	6,078,580	(4,036,390)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	51,063,981	146,402,667	(53,889,038)	—	—	92,513,629	(53,889,038)
FEDERAL FUNDS	19,112,345	59,217,313	(10,017,671)	—	—	49,199,642	(10,017,671)
TOTAL MEANS OF FINANCING	\$74,100,306	\$216,954,650	\$(69,162,799)	—	—	\$147,791,851	\$(69,162,799)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	38,690,402	95,326,438	(36,458,180)	—	—	58,868,258	(36,458,180)
Louisiana Transportation Infrastructure Fund	—	10,000,000	(10,000,000)	—	—	—	(10,000,000)
Natural Resource Restoration Trust Fund	12,373,579	41,076,229	(7,430,858)	—	—	33,645,371	(7,430,858)
Total:	\$51,063,981	\$146,402,667	\$(53,889,038)	—	—	\$92,513,629	\$(53,889,038)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	14,472,650	16,745,963	345,460	—	—	17,091,423	345,460
Other Compensation	320,707	303,307	—	—	—	303,307	—
Related Benefits	7,043,802	7,762,068	436,695	—	—	8,198,763	436,695
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$782,155	—	—	\$25,593,493	\$782,155
Travel	99,191	122,520	(9,434)	—	—	113,086	(9,434)
Operating Services	1,919,954	1,972,839	(34,665)	—	—	1,938,174	(34,665)
Supplies	110,101	219,909	(44,943)	—	—	174,966	(44,943)
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$(89,042)	—	—	\$2,226,226	\$(89,042)
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	36,495,236	160,443,506	(69,696,877)	—	—	90,746,629	(69,696,877)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,264,833	28,745,213	277,401	—	—	29,022,614	277,401
TOTAL OTHER CHARGES	\$49,760,069	\$189,188,719	\$(69,419,476)	—	—	\$119,769,243	\$(69,419,476)
Acquisitions	373,832	639,325	(436,436)	—	—	202,889	(436,436)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$639,325	\$(436,436)	—	—	\$202,889	\$(436,436)
TOTAL EXPENDITURES	\$74,100,306	\$216,954,650	\$(69,162,799)	—	—	\$147,791,851	\$(69,162,799)
Classified	183	183	—	—	—	183	—
Unclassified	3	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

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/24)**AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)**

Interagency Agreement Between LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) and COASTAL PROTECTION AND RESTORATION AUTHORITY (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160) is budgeted to receive the following revenue
(Agency Name and #)

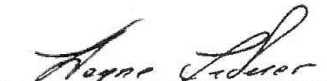
from COASTAL PROTECTION AND RESTORATION AUTHORITY (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

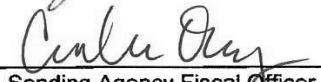
To provide funding for the planting of marsh plaits in selected areas throughout the 19 coastal parishes.

Vegetated Planting Program

TOTAL: \$300,000


Recipient Agency Fiscal Officer

9/17/25
Date


Sending Agency Fiscal Officer

9/17/25
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).

AGRICULTURE & FORESTRY PASS THROUGH

INTERAGENCY AGREEMENT

BR-19B
(09/24)

Interagency Agreement Between AGRICULTURE & FORESTRY PASS THROUGH FUNDS (941) and COASTAL PROTECTION AND RESTORATION AUTHORITY (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027 AGRICULTURE & FORESTRY PASS THROUGH FUNDS (941) is budgeted to receive the following revenue
(Agency Name and #)

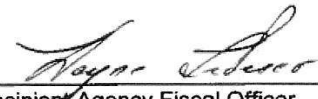
from COASTAL PROTECTION AND RESTORATION AUTHORITY (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

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

Vegetated Planting Program

TOTAL: \$200,000

 9/17/25
Recipient Agency Fiscal Officer Date

 9/17/25
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 Office of the Attorney General (141) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, 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 Schreiber
Recipient Agency Fiscal Officer

9/23/2025
Date

Candace Oby
Sending Agency Fiscal Officer

9/22/25
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
(09/19)

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

For Fiscal Year 2026-2027 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 reason 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

Denise Hernandez	Digitally signed by Denise Hernandez Date: 2025.09.30 06:46:42 -05'00'	
Recipient Agency Fiscal Officer		Date
Candace Oby	Digitally signed by Candace Oby Date: 2025.09.30 12:44:37 -05'00'	
Sending Agency Fiscal Officer		Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2026-2027 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 reason 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		<u>\$20,404</u>

Denise Hernandez	Digitally signed by Denise Hernandez Date: 2025,09,30 06:46:42 -05'00'	
Recipient Agency Fiscal Officer		Date
Candace Oby	Digitally signed by Candace Oby Date: 2025,09,30 12:44:37 -05'00'	
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).

BR-19B
(8/08)

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

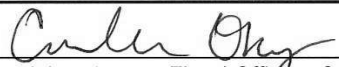
For Fiscal Year 2026-2027, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :

\$150,000 Louisiana Habitat Protection and Restoration Capacity Building
\$211,000 Point Aux Chenes Wildlife Management Fishing Reef
\$229,215 Engineering and Design for the Pointe Aux Chenes Terrace Restoraton

\$590,215 Total


Recipient Agency Fiscal Officer - Candace Oby
Digitally signed by Denise
Hernandez
Date: 2025.10.14 15:34:50 -05'00'
Denise Hernandez
Sending Agency Fiscal Officer

10/14/25
Date

Date

NOTE:

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 2026-2027, 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 \$76,240

Candace Oby
 Recipient Agency Fiscal Officer - Candace Oby

10/7/25
 Date

[Signature]
 Sending Agency Fiscal Officer

10/8/25
 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 Department of Environmental Quality (856) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, 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

Ivan Jooke
Recipient Agency Fiscal Officer

10/14/25
Date

Candace Oby
Sending Agency Fiscal Officer - Candace Oby

10/3/25
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 DED - Office of Business Development (252) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, 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

Digitally signed by Kathy
Blankenship
Date: 2025.09.25 12:46:54 -05'00'

Recipient Agency Fiscal Officer

Date

Candace Oby
Sending Agency Fiscal Officer **Candace Oby**

9/22/25
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 & Restoration Authority (109) and Louisiana Office of Community Development
(Recipient Agency and #) (Sending Agency and #)

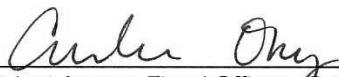
For Fiscal Year 2026-2027, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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 \$1,100,000


Recipient Agency Fiscal Officer - **Candace Oby**
Edwin Legnon Digitally signed by Edwin Legnon
Date: 2025.10.07 16:34:52 -05'00'
Sending Agency Fiscal Officer

10/7/25
Date

Date

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

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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 2026-2027, 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

2,036,185

Signed by:

Hailey Bonvillain

Recipient Agency Fiscal Officer

10/20/2025

Date

Candace Oby
 Sending Agency Fiscal Officer - **Candace Oby**

10/20/25
 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 2026-2027, 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 reason for the Interagency Agreement is :

To provide funding for the Natural Resources Damage Assessment (NRDA) projects:

\$200,000 DWH NRDA - Administrative
 \$5,000 DWH NRDA - Cross-TIG MAM
 \$25,000 DWH NRDA - LATIG-Develop & Review of MAM Implem Plans (MAIPs)
 \$30,000 DWH NRDA - Rabbit Island Restoration
 \$30,000 DWH NRDA - Queen Bess Restoration
 \$20,000 DWH NRDA - Colonial Waterbird Aerial Photo Survey & Dot Nest Analysis
 \$10,000 DWH NRDA - Bird's Foot Delta Hydro Restoration
 \$30,000 DWH NRDA - Terrebonne HNC Island Restoration
 \$15,000 DWH NRDA - LATIG-RP#9-Chandeleur Island Restoration
 \$15,000 DWH NRDA - RP1/EA: Nesting & Foraging Habitat: Chandeleur Islands
 \$40,000 DWH NRDA - Joint RP/EA 1: Chandeleur Islands Construction
 \$25,000 DWH NRDA - Raccoon Island Restoration
 \$15,000 DWH NRDA - LATIG RP8.1 WCNH - Raccoon Island & EO Landbridge
 \$15,000 DWH NRDA - SAV TOOLS MAIP
\$475,000 Total

Beth Boulet
 Recipient Agency Fiscal Officer

Candace Oby
 Sending Agency Fiscal Officer - Candace Oby

10/6/25
 Date

10/3/25
 Date

NOTE:

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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 2026-2027, 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 reason for the Interagency Agreement is :

To provide funding for the Natural Resources Damage Assessment (NRDA) projects:

\$150,000 DWH NRDA - Administrative
 \$5,000 DWH NRDA - Cross-TIG MAM
 \$25,000 DWH NRDA - LATIG-Develop & Review of MAM Implem Plans (MAIPs)
 \$100,000 DWH NRDA - Joint RP/EA 1: Chandeleur Islands Construction
 \$25,000 DWH NRDA - Modeling to Inform Sust Oyster Pop in La Estuaries
 \$20,000 DWH NRDA - Effects of Coastal Wetlands Rest on Fish & Invertebrates
 \$71,666 DWH NRDA - LATIG-Lake Charles Science Center & Ed Complex
 \$565,424 DWH NRDA - Elmer's Island
 \$100,000 DWH NRDA - Statewide Artificial Reefs
 \$3,000,000 DWH NRDA - Enhancing Oyster Recovery Using Brood Reefs
 \$585,000 DWH NRDA - Hatchery-Based Oyster Restoration
 \$2,500,000 DWH NRDA - Cultch Plant Oyster Restoration
 \$5,000 DWH NRDA - Sea Turtle Early Restoration-Gear Mgmt
 \$3,000,000 DWH NRDA - Improving Resilience for Oysters
 \$1,000,000 DWH NRDA - LATIG Oyster MAIP 1
 \$1,000,000 DWH NRDA - LATIG Oyster MAIP 2
 \$650,000 DWH NRDA - Electrofishing MAIP
\$12,802,090 Total

Both Boulet
 Recipient Agency Fiscal Officer

Carle Oby
 Sending Agency Fiscal Officer - Candace Oby

10/6/25
 Date

10/3/25
 Date

NOTE:

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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 2026-2027, 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 3,349,021

Beth Boulet
 Recipient Agency Fiscal Officer

10/7/25
 Date

Candace Oby
 Sending Agency Fiscal Officer - Candace Oby

10/7/25
 Date

NOTE:

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 Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026-2027, Department of Wildlife & Fisheries 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 Oyster Industry Sustainability Initiative

Dept of Wildlife & Fisheries 1,000,000

Beth Boulet

Recipient Agency Fiscal Officer

10/14/25

Date

Candace Oby

Sending Agency Fiscal Officer - **Candace Oby**

10/8/25

Date

NOTE:

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Page

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 2026-2027, Department of Wildlife & Fisheries (514) is budgeted to receive the following revenue
(Agency Name and #)

(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.

\$139,174 – Caernarvon Freshwater Diversion
 \$264,395 – Davis Pond Freshwater Diversion
 \$17,351 – Large Scale Barataria Marsh Creation
\$1,413,992 – Coastwide Fish & Shellfish Monitoring Program - SWAMP
\$1,834,912 Total

Beth Boulet

Recipient Agency Fiscal Officer

10/6/2025

Date

Candace Oby

Sending Agency Fiscal Officer - Candace Oby

10/6/25

Date

NOTE:

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Page

STATE OF LOUISIANA									CHILD - DS	
Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO				Childrens Budget					Fiscal Year 2026 - 2027	
Department Summary									Report Date: 10/31/25	
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 2026 - 2027 Report Date: 10/31/25
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Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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 2026 - 2027 Report Date: 10/31/25
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Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25



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