

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**109 - Coastal Protection and Restoration Authority**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1091 - Implementation**

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

# STATE OF LOUISIANA

## Adjustments Report Executive Budget

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

### Statewide Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Non-Recurring Other**

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

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

### Other Adjustments

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

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 109 - Coastal Protection and Restoration Authority

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

### Statewide Adjustments

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

### Non-Recurring Other

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**109 - Coastal Protection and Restoration Authority**

**Other Adjustments**

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



# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 1091 - Implementation

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

### Statewide Adjustments

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

### Non-Recurring Other

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1091 - Implementation**

**Other Adjustments**

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 109 - Coastal Protection and Restoration Authority

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

Line Item Expenditure Summary - Program

Executive Budget

1091 - Implementation

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

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

109 - Coastal Protection and Restoration Authority

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

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1091 - Implementation

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