

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department

109 — Coastal Protection and Restoration Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2025

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

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

HEAD OF DEPARTMENT: <u><i>Gregory Grandy</i></u> PRINTED NAME/TITLE: <u>Gregory Grandy/Deputy Executive Director</u> DATE: <u>NOVEMBER 1, 2023</u> EMAIL ADDRESS: <u>Gregory.Grandy@LA.GOV</u>	HEAD OF BUDGET UNIT: <u><i>Janice Lansing</i></u> PRINTED NAME/TITLE: <u>JANICE LANSING/Chief Financial Officer</u> DATE: <u>NOVEMBER 1, 2023</u> EMAIL ADDRESS: <u>Janice.Lansing@LA.GOV</u>
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PROGRAM CONTACT PERSON: <u>GREGORY GRANDY</u> TITLE: <u>DEPUTY EXECUTIVE DIRECTOR</u> TELEPHONE NUMBER: <u>(225) 342-5362</u> EMAIL ADDRESS: <u>Gregory.Grandy@LA.GOV</u>	FINANCIAL CONTACT PERSON: <u>JANICE LANSING</u> TITLE: <u>CHIEF FINANCIAL OFFICER</u> TELEPHONE NUMBER: <u>(225) 342-4698</u> EMAIL ADDRESS: <u>Janice.Lansing@LA.GOV</u>
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Operational Plan

DEPARTMENT ID: 01-Office of the Governor
AGENCY ID: 109-Coastal Protection and Restoration Authority

**OPERATIONAL PLAN
FY 2024-2025**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 01-109 Executive Department - Coastal Protection and Restoration Authority

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 GOAL(S):

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, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 01-109 Coastal Protection and Restoration Authority

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 GOAL(S):

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, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 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 GOAL(S):

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, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

PROGRAM ACTIVITY:

Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

DEPARTMENT ID: 01-Office of the Governor
 AGENCY ID: 109-Coastal Protection and Restoration Authority
 PROGRAM ID: 109_1000
 PROGRAM ACTIVIT Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

1. K Implement ecosystem restoration strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and the Annual Plan, as approved by the Louisiana Legislature.
2. K 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 the Annual Plan, as approved by the Louisiana Legislature.

Children's Budget Link: Goal 3.7: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
			YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025		
3436	K	Acres directly benefitted by projects being constructed	3,168	2,460	16,341	16,341	15,042		
25348	K	Miles of levee improved by projects being constructed	13	7.8	5.1	5.1	3.0		

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: √

Program and Activity Structure Chart Attached: √

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

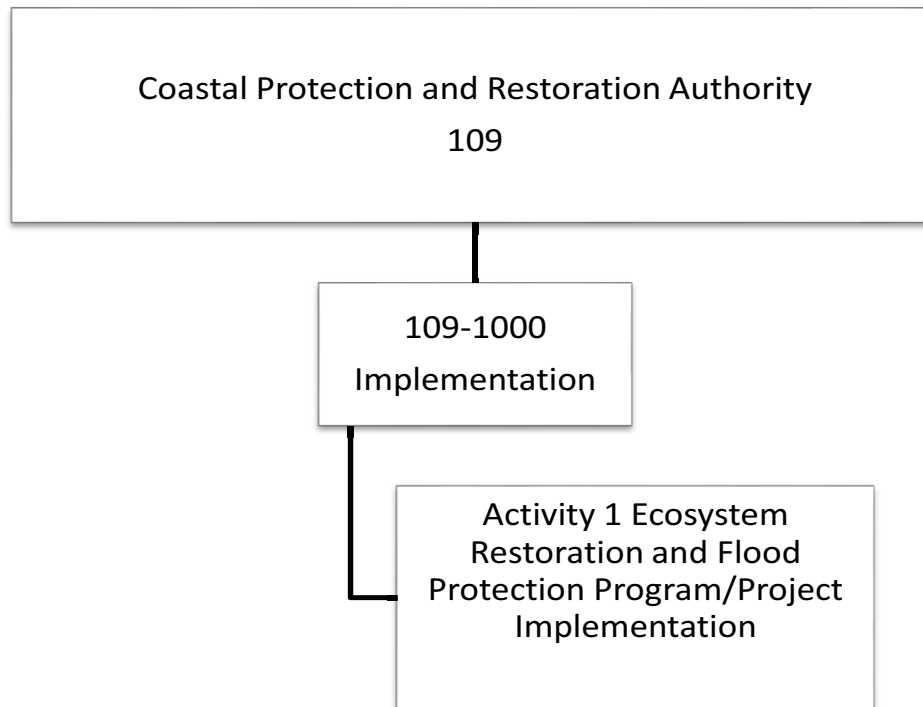
CONTACT PERSON(S):

NAME: Joseph Wyble
TITLE: Project Management Administrator
TELEPHONE: 225-342-6871
FAX:
E-MAIL: joe.wyble@la.gov

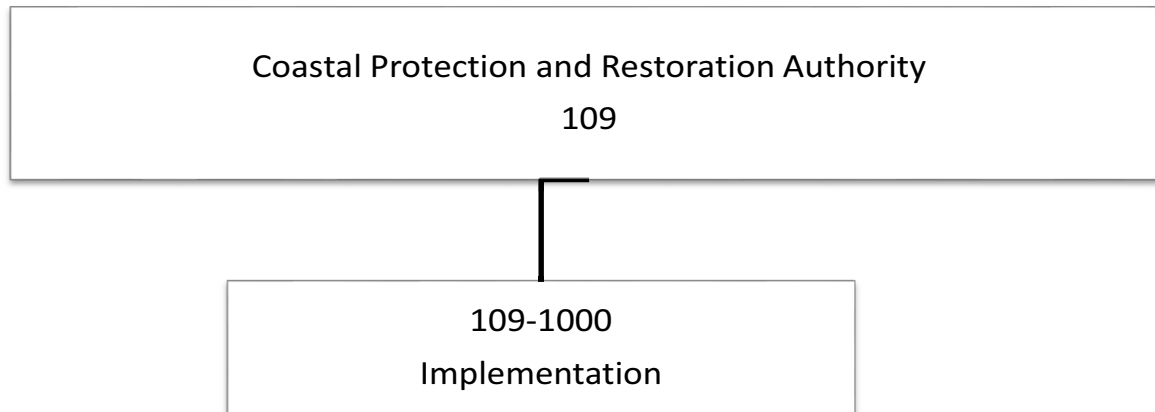
NAME: Janice Lansing
TITLE: Chief Financial Officer
TELEPHONE: 225-342-4698
FAX:
E-MAIL: janice.lansing@la.gov

NAME:
TITLE:
TELEPHONE:
FAX:
E-MAIL:

Coastal Protection and Restoration Authority Activity Chart



Coastal Protection and Restoration Authority Organization and Program Structure





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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	343,859	4,344,084	—	(4,344,084)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,335,846	8,432,420	12,784,400	4,351,980	51.61%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	51,402,263	114,521,400	132,492,654	17,971,254	15.69%
FEDERAL FUNDS	22,729,178	54,418,161	59,067,678	4,649,517	8.54%
TOTAL MEANS OF FINANCING	\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667	12.45%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	15,691,531	35,725,213	42,303,967	6,578,754	18.41%
Coastal Protection and Restoration Fund	35,710,732	78,796,187	90,188,687	11,392,500	14.46%
Total:	\$51,402,263	\$114,521,400	\$132,492,654	\$17,971,254	15.69%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	14,811,154	16,007,497	16,484,616	477,119	2.98%
Other Compensation	266,426	303,307	303,307	—	—
Related Benefits	7,672,964	8,607,672	9,245,690	638,018	7.41%
TOTAL PERSONAL SERVICES	\$22,750,543	\$24,918,476	\$26,033,613	\$1,115,137	4.48%
Travel	131,015	122,520	125,279	2,759	2.25%
Operating Services	1,869,584	1,934,899	1,979,704	44,805	2.32%
Supplies	121,048	215,917	224,723	8,806	4.08%
TOTAL OPERATING EXPENSES	\$2,121,646	\$2,273,336	\$2,329,706	\$56,370	2.48%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	43,817,487	129,860,310	151,684,357	21,824,047	16.81%
Debt Service	—	—	—	—	—
Interagency Transfers	11,961,278	23,974,172	23,795,906	(178,266)	(0.74)%
TOTAL OTHER CHARGES	\$55,778,765	\$153,834,482	\$175,480,263	\$21,645,781	14.07%
Acquisitions	160,191	689,771	501,150	(188,621)	(27.35)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$160,191	\$689,771	\$501,150	\$(188,621)	(27.35)%
TOTAL EXPENDITURES	\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667	12.45%

Agency Positions

Classified	179	180	183	3	1.67%
Unclassified	6	6	3	(3)	(50.00)%
TOTAL AUTHORIZED T.O. POSITIONS	185	186	186	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	197	197	197	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	343,859	4,344,084	—	(4,344,084)
Interagency Transfers	6,335,846	8,432,420	12,784,400	4,351,980
Natural Resource Restoration Trust Fund	15,691,531	35,725,213	42,303,967	6,578,754
Coastal Protection and Restoration Fund	35,710,732	78,796,187	90,188,687	11,392,500
Federal Funds	22,729,178	54,418,161	59,067,678	4,649,517
Total:	\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	14,191,712	15,502,841	15,979,960	477,119
5110015	SAL-CLASS-TO-OT	45	—	—	—
5110020	SAL-CLASS-TO-TERM	97,383	—	—	—
5110025	SAL-UNCLASS-TO-REG	503,183	504,656	504,656	—
5110035	SAL-UNCLASS-TO-TERM	18,831	—	—	—
Total Salaries:		\$14,811,154	\$16,007,497	\$16,484,616	\$477,119

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	210,693	192,307	192,307	—
5120035	STUDENT LABOR	55,733	111,000	111,000	—
Total Other Compensation:		\$266,426	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,689,328	8,283,888	8,735,065	451,177
5130020	RET CONTR-TEACHERS	36,675	—	—	—
5130050	POSTRET BENEFITS	404,353	263,598	415,304	151,706
5130055	FICA TAX (OASDI)	9,083	—	—	—
5130060	MEDICARE TAX	207,375	—	—	—
5130070	GRP INS CONTRIBUTION	1,272,074	—	—	—
5130090	TAXABLE FRINGE BEN	54,076	60,186	95,321	35,135
Total Related Benefits:		\$7,672,964	\$8,607,672	\$9,245,690	\$638,018

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	78,017	18,379	18,793	414
5210020	IN-STATE TRAV-FIELD	2,762	—	—	—
5210055	OUT-OF-STTRV-CONF	46,099	104,141	106,486	2,345
5210060	OUT-OF-STTRV-FIELD	3,842	—	—	—
5210090	TRAVEL EXP REIMBURSE	295	—	—	—
Total Travel:		\$131,015	\$122,520	\$125,279	\$2,759

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,394	51,365	52,521	1,156
5310004	SERV-BANK FEES	1,258	9,000	9,203	203
5310005	SERV-PRINTING	1,202	—	—	—
5310010	SERV-DUES & OTHER	3,360	9,000	9,203	203
5310011	SERV-SUBSCRIPTIONS	21,399	24,600	28,654	4,054
5310014	SERV-DRUG TESTING	67	—	—	—
5310017	SERV-DOC DESTRUCTION	1,336	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	133	—	—	—
5310027	SERV-SPONSORSHIPS	4,000	—	—	—
5310031	SER-CRDT CRD TRN FEE	55	—	—	—
5310037	SERV - TRAINING	90	—	—	—
5310042	SERV-BAR DUES	2,175	—	—	—
5310050	SERV-DUES & OTHER	1,095	—	—	—
5310400	SERV-MISC	8,433	12,185	10,225	(1,960)
5330018	MAINT-AUTO REPAIRS	24,937	18,000	18,405	405
5330019	MAINT-ATVS	693	—	—	—
5330020	MAINT-BOATS/BOAT MTR	5,970	8,000	8,180	180
5340010	RENT-REAL ESTATE	1,635,000	1,683,814	1,721,700	37,886
5340020	RENT-EQUIPMENT	38,975	36,000	36,810	810
5340025	RENT-AUTOMOBILES	—	5,935	6,069	134
5340026	RENT-BOAT SLIPS	—	8,000	8,180	180
5340027	RENT-BOATS	1,545	—	—	—
5340045	RENT-STORAGE SPACE	9,310	—	—	—
5340070	RENT-OTHER	45,425	—	—	—
5350004	UTIL-TELEPHONE SERV	28,652	35,000	35,788	788
5350005	UTIL-OTHER COMM SERV	—	4,000	4,090	90
5350006	UTIL-MAIL/DEL/POST	1,293	—	—	—
5350007	UTIL-POSTAGE DUE	150	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,762	—	—	—
5350009	UTIL-GAS	4,780	—	—	—
5350010	UTIL-ELECTRICITY	17,471	25,000	25,563	563

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350011	UTIL-WATER	679	3,000	3,068	68
5350012	UTIL-CABLE	947	2,000	2,045	45
Total Operating Services:		\$1,869,584	\$1,934,899	\$1,979,704	\$44,805

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,214	137,185	141,271	4,086
5410002	SUP-TELEPH & ACCESS	205	—	—	—
5410006	SUP-COMPUTER	17,060	15,000	15,338	338
5410007	SUP-CLOTHING/UNIFORM	6,709	—	—	—
5410008	SUP-MEDICAL	430	—	—	—
5410013	SUP-FOOD & BEVERAGE	379	—	—	—
5410015	SUP-AUTO	2,196	3,000	3,068	68
5410017	SUP-JANITORIAL	2,146	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	211	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,406	1,437	1,469	32
5410028	SUP-STORAGE/PACKAGNG	23	—	—	—
5410030	SUP-TOOLS	26	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,942	3,000	3,068	68
5410032	SUP-REP/MNT SUP-OTHR	8,912	3,000	3,068	68
5410035	SUP-SOFTWARE	1,922	—	—	—
5410036	SUP-FUELTRAC	40,151	30,000	30,675	675
5410045	SUP-BOAT MTCE	314	5,000	5,113	113
5410400	SUP-OTHER	17,801	18,295	21,653	3,358
Total Supplies:		\$121,048	\$215,917	\$224,723	\$8,806

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610006	LOC AID-STCOLL/UNIV	275,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,320,616	1,563,393	1,563,393	—
5620063	MISC-OPERATNG SVCS	1,787,105	—	—	—
5620064	MISC-PROF SVCS	11,816,468	95,036,153	117,279,379	22,243,226
5620065	MISC-SUPPLIES OTHER	25,126	—	—	—
5620066	MISC-TRVL IN STATE	6,151	—	—	—
5620067	MISC-TR OUT OF STATE	406	—	—	—
5620069	MISC-INTERAGENCY OTH	8,579,729	360,695	360,695	—
5620072	MISC-OC SAL CLASS&UN	189,188	389,589	389,589	—
5620078	MISC-OC-RETIRE-STEM	76,432	212,578	212,578	—
5620082	MISC-OC-MEDICARE TAX	2,515	—	—	—
5620083	MISC-OC-GRP INS CONT	15,606	—	—	—
5620101	MISC-ENG & DESIGN	577,041	2,653,085	2,256,050	(397,035)
5620102	MISC-LEGAL SVCS	1,752,649	150,000	150,000	—
5620103	MISC-CONSTRUCTION	380,783	8,687,707	8,687,707	—
5620104	MISC-ENV SVCS	9,204,641	15,290,482	15,268,338	(22,144)
5620105	MISC-GEOTECH SVCS	7,759	299,536	299,536	—
5620106	MISC-SURVEYING	1,488,429	3,291,618	3,291,618	—
5620107	MISC-LAND SVCS	116,166	5,000	5,000	—
5620108	MISC-LANDRIGHTS	—	1,086,841	1,086,841	—
5620109	MISC-OYSTER LEASES	108	—	—	—
5620110	MISC-VEG PLANT	195,566	833,634	833,634	—
Total Other Charges:		\$43,817,487	\$129,860,310	\$151,684,357	\$21,824,047

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	5,669,869	10,629,208	10,449,462	(179,746)
5950005	IAT-DUES AND SUBSCRIP	4,800	—	—	—
5950006	IAT-ADVERTISING	88	—	—	—
5950007	IAT-PRINTING	61,497	21,000	21,000	—
5950008	IAT-POSTAGE	239,789	5,105	5,105	—
5950009	IAT-DATA PROCESSING	250	—	—	—
5950014	IAT-TELEPHONE	155,903	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	833	—	—	—
5950038	IAT-OTHER OPER SERV	400,019	5,987,141	5,987,141	—
5950043	IAT-ACQ-EQUIP	—	382,700	382,700	—
5950049	IAT-CIVIL SERVICE	—	99,805	99,805	—
5950050	IAT-ORM INSURANCE	315,486	207,928	207,928	—
5950051	IAT-OSUP	10,983	11,834	11,834	—
5950052	IAT-LEG. AUDITOR	1,086,038	152,242	152,242	—
5950055	IAT-ADMIN LAW JUDGE	906	—	—	—
5950058	IAT-TECH SVCS	1,122,489	1,932,103	1,933,583	1,480
5950059	IAT-ST PROCUREMENT	65,194	—	—	—
5950400	IAT-MISCELLANEOUS	—	18,787	18,787	—
Total Interagency Transfers:		\$11,961,278	\$23,974,172	\$23,795,906	\$(178,266)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,250	—	—	—
5710223	ACQ-COMM EQUIP	74,595	34,750	—	(34,750)
5710224	ACQ-OFFICE FURN&EQP	28,515	26,000	47,750	21,750

Agency Summary Statement

Total Agency

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710236	ACQ-OTHER	11,235	54,486	93,400	38,914
5710250	ACQ-AUTOMOBILES	—	311,710	360,000	48,290
5710251	ACQ-BOATS	—	262,825	—	(262,825)
5710928	AGRIC/RESEARCH-MA	41,596	—	—	—
Total Acquisitions:		\$160,191	\$689,771	\$501,150	\$(188,621)
Total Agency Expenditures:		\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	343,859	4,344,084	—	(4,344,084)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,335,846	8,432,420	12,784,400	4,351,980	51.61%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	51,402,263	114,521,400	132,492,654	17,971,254	15.69%
FEDERAL FUNDS	22,729,178	54,418,161	59,067,678	4,649,517	8.54%
TOTAL MEANS OF FINANCING	\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667	12.45%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Natural Resource Restoration Trust Fund	15,691,531	35,725,213	42,303,967	6,578,754	18.41%
Coastal Protection and Restoration Fund	35,710,732	78,796,187	90,188,687	11,392,500	14.46%
Total:	\$51,402,263	\$114,521,400	\$132,492,654	\$17,971,254	15.69%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	14,811,154	16,007,497	16,484,616	477,119	2.98%
Other Compensation	266,426	303,307	303,307	—	—
Related Benefits	7,672,964	8,607,672	9,245,690	638,018	7.41%
TOTAL PERSONAL SERVICES	\$22,750,543	\$24,918,476	\$26,033,613	\$1,115,137	4.48%
Travel	131,015	122,520	125,279	2,759	2.25%
Operating Services	1,869,584	1,934,899	1,979,704	44,805	2.32%
Supplies	121,048	215,917	224,723	8,806	4.08%
TOTAL OPERATING EXPENSES	\$2,121,646	\$2,273,336	\$2,329,706	\$56,370	2.48%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	43,817,487	129,860,310	151,684,357	21,824,047	16.81%
Debt Service	—	—	—	—	—
Interagency Transfers	11,961,278	23,974,172	23,795,906	(178,266)	(0.74)%
TOTAL OTHER CHARGES	\$55,778,765	\$153,834,482	\$175,480,263	\$21,645,781	14.07%
Acquisitions	160,191	689,771	501,150	(188,621)	(27.35)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$160,191	\$689,771	\$501,150	\$(188,621)	(27.35)%
TOTAL EXPENDITURES	\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667	12.45%

Program Positions

Classified	179	180	183	3	1.67%
Unclassified	6	6	3	(3)	(50.00)%
TOTAL AUTHORIZED T.O. POSITIONS	185	186	186	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	6	6	—	—
TOTAL NON-T.O. FTE POSITIONS	5	5	5	—	—
TOTAL POSITIONS	197	197	197	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	343,859	4,344,084	—	(4,344,084)
Interagency Transfers	6,335,846	8,432,420	12,784,400	4,351,980
Natural Resource Restoration Trust Fund	15,691,531	35,725,213	42,303,967	6,578,754
Coastal Protection and Restoration Fund	35,710,732	78,796,187	90,188,687	11,392,500
Federal Funds	22,729,178	54,418,161	59,067,678	4,649,517
Total:	\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	14,191,712	15,502,841	15,979,960	477,119
5110015	SAL-CLASS-TO-OT	45	—	—	—
5110020	SAL-CLASS-TO-TERM	97,383	—	—	—
5110025	SAL-UNCLASS-TO-REG	503,183	504,656	504,656	—
5110035	SAL-UNCLASS-TO-TERM	18,831	—	—	—
Total Salaries:		\$14,811,154	\$16,007,497	\$16,484,616	\$477,119

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	210,693	192,307	192,307	—
5120035	STUDENT LABOR	55,733	111,000	111,000	—
Total Other Compensation:		\$266,426	\$303,307	\$303,307	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,689,328	8,283,888	8,735,065	451,177
5130020	RET CONTR-TEACHERS	36,675	—	—	—
5130050	POSTRET BENEFITS	404,353	263,598	415,304	151,706
5130055	FICA TAX (OASDI)	9,083	—	—	—
5130060	MEDICARE TAX	207,375	—	—	—
5130070	GRP INS CONTRIBUTION	1,272,074	—	—	—
5130090	TAXABLE FRINGE BEN	54,076	60,186	95,321	35,135
Total Related Benefits:		\$7,672,964	\$8,607,672	\$9,245,690	\$638,018

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	78,017	18,379	18,793	414
5210020	IN-STATE TRAV-FIELD	2,762	—	—	—
5210055	OUT-OF-STTRV-CONF	46,099	104,141	106,486	2,345
5210060	OUT-OF-STTRV-FIELD	3,842	—	—	—
5210090	TRAVEL EXP REIMBURSE	295	—	—	—
Total Travel:		\$131,015	\$122,520	\$125,279	\$2,759

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	6,394	51,365	52,521	1,156
5310004	SERV-BANK FEES	1,258	9,000	9,203	203
5310005	SERV-PRINTING	1,202	—	—	—
5310010	SERV-DUES & OTHER	3,360	9,000	9,203	203
5310011	SERV-SUBSCRIPTIONS	21,399	24,600	28,654	4,054
5310014	SERV-DRUG TESTING	67	—	—	—
5310017	SERV-DOC DESTRUCTION	1,336	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	133	—	—	—
5310027	SERV-SPONSORSHIPS	4,000	—	—	—
5310031	SER-CRDT CRD TRN FEE	55	—	—	—
5310037	SERV - TRAINING	90	—	—	—
5310042	SERV-BAR DUES	2,175	—	—	—
5310050	SERV-DUES & OTHER	1,095	—	—	—
5310400	SERV-MISC	8,433	12,185	10,225	(1,960)
5330018	MAINT-AUTO REPAIRS	24,937	18,000	18,405	405
5330019	MAINT-ATVS	693	—	—	—
5330020	MAINT-BOATS/BOAT MTR	5,970	8,000	8,180	180
5340010	RENT-REAL ESTATE	1,635,000	1,683,814	1,721,700	37,886
5340020	RENT-EQUIPMENT	38,975	36,000	36,810	810
5340025	RENT-AUTOMOBILES	—	5,935	6,069	134
5340026	RENT-BOAT SLIPS	—	8,000	8,180	180
5340027	RENT-BOATS	1,545	—	—	—
5340045	RENT-STORAGE SPACE	9,310	—	—	—
5340070	RENT-OTHER	45,425	—	—	—
5350004	UTIL-TELEPHONE SERV	28,652	35,000	35,788	788
5350005	UTIL-OTHER COMM SERV	—	4,000	4,090	90
5350006	UTIL-MAIL/DEL/POST	1,293	—	—	—
5350007	UTIL-POSTAGE DUE	150	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,762	—	—	—
5350009	UTIL-GAS	4,780	—	—	—
5350010	UTIL-ELECTRICITY	17,471	25,000	25,563	563

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350011	UTIL-WATER	679	3,000	3,068	68
5350012	UTIL-CABLE	947	2,000	2,045	45
Total Operating Services:		\$1,869,584	\$1,934,899	\$1,979,704	\$44,805

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	18,214	137,185	141,271	4,086
5410002	SUP-TELEPH & ACCESS	205	—	—	—
5410006	SUP-COMPUTER	17,060	15,000	15,338	338
5410007	SUP-CLOTHING/UNIFORM	6,709	—	—	—
5410008	SUP-MEDICAL	430	—	—	—
5410013	SUP-FOOD & BEVERAGE	379	—	—	—
5410015	SUP-AUTO	2,196	3,000	3,068	68
5410017	SUP-JANITORIAL	2,146	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	211	—	—	—
5410021	SUP-ELECTRONICS/ELEC	2,406	1,437	1,469	32
5410028	SUP-STORAGE/PACKAGNG	23	—	—	—
5410030	SUP-TOOLS	26	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,942	3,000	3,068	68
5410032	SUP-REP/MNT SUP-OTHR	8,912	3,000	3,068	68
5410035	SUP-SOFTWARE	1,922	—	—	—
5410036	SUP-FUELTRAC	40,151	30,000	30,675	675
5410045	SUP-BOAT MTCE	314	5,000	5,113	113
5410400	SUP-OTHER	17,801	18,295	21,653	3,358
Total Supplies:		\$121,048	\$215,917	\$224,723	\$8,806

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610006	LOC AID-STCOLL/UNIV	275,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,320,616	1,563,393	1,563,393	—
5620063	MISC-OPERATNG SVCS	1,787,105	—	—	—
5620064	MISC-PROF SVCS	11,816,468	95,036,153	117,279,379	22,243,226
5620065	MISC-SUPPLIES OTHER	25,126	—	—	—
5620066	MISC-TRVL IN STATE	6,151	—	—	—
5620067	MISC-TR OUT OF STATE	406	—	—	—
5620069	MISC-INTERAGENCY OTH	8,579,729	360,695	360,695	—
5620072	MISC-OC SAL CLASS&UN	189,188	389,589	389,589	—
5620078	MISC-OC-RETIRE-STEM	76,432	212,578	212,578	—
5620082	MISC-OC-MEDICARE TAX	2,515	—	—	—
5620083	MISC-OC-GRP INS CONT	15,606	—	—	—
5620101	MISC-ENG & DESIGN	577,041	2,653,085	2,256,050	(397,035)
5620102	MISC-LEGAL SVCS	1,752,649	150,000	150,000	—
5620103	MISC-CONSTRUCTION	380,783	8,687,707	8,687,707	—
5620104	MISC-ENV SVCS	9,204,641	15,290,482	15,268,338	(22,144)
5620105	MISC-GEOTECH SVCS	7,759	299,536	299,536	—
5620106	MISC-SURVEYING	1,488,429	3,291,618	3,291,618	—
5620107	MISC-LAND SVCS	116,166	5,000	5,000	—
5620108	MISC-LANDRIGHTS	—	1,086,841	1,086,841	—
5620109	MISC-OYSTER LEASES	108	—	—	—
5620110	MISC-VEG PLANT	195,566	833,634	833,634	—
Total Other Charges:		\$43,817,487	\$129,860,310	\$151,684,357	\$21,824,047

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	5,669,869	10,629,208	10,449,462	(179,746)
5950005	IAT-DUES AND SUBSCRIP	4,800	—	—	—
5950006	IAT-ADVERTISING	88	—	—	—
5950007	IAT-PRINTING	61,497	21,000	21,000	—
5950008	IAT-POSTAGE	239,789	5,105	5,105	—
5950009	IAT-DATA PROCESSING	250	—	—	—
5950014	IAT-TELEPHONE	155,903	223,000	223,000	—
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	833	—	—	—
5950038	IAT-OTHER OPER SERV	400,019	5,987,141	5,987,141	—
5950043	IAT-ACQ-EQUIP	—	382,700	382,700	—
5950049	IAT-CIVIL SERVICE	—	99,805	99,805	—
5950050	IAT-ORM INSURANCE	315,486	207,928	207,928	—
5950051	IAT-OSUP	10,983	11,834	11,834	—
5950052	IAT-LEG. AUDITOR	1,086,038	152,242	152,242	—
5950055	IAT-ADMIN LAW JUDGE	906	—	—	—
5950058	IAT-TECH SVCS	1,122,489	1,932,103	1,933,583	1,480
5950059	IAT-ST PROCUREMENT	65,194	—	—	—
5950400	IAT-MISCELLANEOUS	—	18,787	18,787	—
Total Interagency Transfers:		\$11,961,278	\$23,974,172	\$23,795,906	\$(178,266)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,250	—	—	—
5710223	ACQ-COMM EQUIP	74,595	34,750	—	(34,750)
5710224	ACQ-OFFICE FURN&EQP	28,515	26,000	47,750	21,750

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710236	ACQ-OTHER	11,235	54,486	93,400	38,914
5710250	ACQ-AUTOMOBILES	—	311,710	360,000	48,290
5710251	ACQ-BOATS	—	262,825	—	(262,825)
5710928	AGRIC/RESEARCH-MA	41,596	—	—	—
Total Acquisitions:		\$160,191	\$689,771	\$501,150	\$(188,621)
Total Expenditures for Program 1091		\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667
Total Agency Expenditures:		\$80,811,146	\$181,716,065	\$204,344,732	\$22,628,667

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
DOTD	4,000,000	—	—	—	22696
LOSCO	1,975	185,420	140,400	(45,020)	22697
DNR	—	—	—	—	22698
OCD	1,950,365	2,500,000	2,500,000	—	22699
FEMA	383,506	5,717,000	10,119,000	4,402,000	22753
DEQ	—	30,000	25,000	(5,000)	23059
Total Interagency Transfers	\$6,335,846	\$8,432,420	\$12,784,400	\$4,351,980	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Z12-COASTAL PROTECTION	35,710,732	78,796,187	90,188,684	11,392,497	22664
N10-NATURAL RESOURCES	15,674,402	35,725,213	42,303,968	6,578,755	22665
Total Statutory Dedications	\$51,385,134	\$114,521,400	\$132,492,652	\$17,971,252	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	22,729,177	54,418,161	59,067,680	4,649,519	22695
Total Federal Funds	\$22,729,177	\$54,418,161	\$59,067,680	\$4,649,519	
Total Sources of Funding:	\$80,450,157	\$177,371,981	\$204,344,732	\$26,972,751	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22696 — 109 - Dept of Transportation & Develop (DOTD) BR-6

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 22696 — 109 - Dept of Transportation & Develop (DOTD) BR-6

Question	Narrative Response
State the purpose, source and legal citation.	The purpose for this interagency transfer from the Department of Transportation and Development (DOTD) is to comply with House Bill No. 833 of the 2009 Regular Legislative Session. House Bill No. 833 created the Coastal Protection and Restoration Authority and consolidated all functions relative to hurricane protection, flood control, and coastal restoration.
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?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22697 — 109 - La. Oil Spill Coordinator's Office (LOSCO) BR-6

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	185,420	—	—	140,400	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$185,420	—	—	\$140,400	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$185,420	—	—	\$140,400	—	—	—	—	—

Form 22697 — 109 - 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 22698 — 109 - Dept. of Natural Resources BR-6

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 22698 — 109 - Dept. of Natural Resources BR-6

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

Form 22699 — 109 - Office of Community Development BR-6

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,500,000	—	—	2,500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500,000	—	—	\$2,500,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500,000	—	—	\$2,500,000	—	—	—	—	—

Form 22699 — 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 22753 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	5,717,000	—	—	10,119,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,717,000	—	—	\$10,119,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,717,000	—	—	\$10,119,000	—	—	—	—	—

Form 22753 — 109 - Office of Emerg Prepared & Homeland Sec. (FEMA) BR-6

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

Form 23059 — 109 - Dept of Environmental Quality BR-6

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	30,000	—	—	25,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$30,000	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$30,000	—	—	\$25,000	—	—	—	—	—

Form 23059 — 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 22664 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	10,203,001	—	—	10,680,120	—	—	—	—	—
Other Compensation	282,307	—	—	282,307	—	—	—	—	—
Related Benefits	5,803,678	—	—	6,441,696	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$16,288,986	—	—	\$17,404,123	—	—	—	—	—
Travel	105,520	—	—	108,279	—	—	—	—	—
Operating Services	1,906,899	—	—	1,951,701	—	—	—	—	—
Supplies	203,417	—	—	212,223	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,215,836	—	—	\$2,272,203	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,613,479	—	—	61,096,072	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,988,115	—	—	8,915,136	—	—	—	—	—
TOTAL OTHER CHARGES	\$59,601,594	—	—	\$70,011,208	—	—	—	—	—
Acquisitions	689,771	—	—	501,150	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$689,771	—	—	\$501,150	—	—	—	—	—
TOTAL EXPENDITURES	\$78,796,187	—	—	\$90,188,684	—	—	—	—	—

Form 22664 — 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 22665 — 109 - Natural Resources Trust Fund - BR-6 (N10)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	10,000	—	—	—	—	—
Operating Services	8,000	—	—	8,001	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$23,000	—	—	\$23,001	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	21,499,628	—	—	27,998,738	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,714,165	—	—	11,793,809	—	—	—	—	—
TOTAL OTHER CHARGES	\$33,213,793	—	—	\$39,792,547	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$35,725,213	—	—	\$42,303,968	—	—	—	—	—

Form 22665 — 109 - Natural Resources Trust Fund - BR-6 (N10)

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

Federal Funds

Form 22695 — 109 - Federal Funds - BR-6

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	20,002	—	—	—	—	—
Supplies	7,500	—	—	7,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$34,500	—	—	\$34,502	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	44,970,699	—	—	49,805,147	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,271,892	—	—	3,086,961	—	—	—	—	—
TOTAL OTHER CHARGES	\$48,242,591	—	—	\$52,892,108	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$54,418,161	—	—	\$59,067,680	—	—	—	—	—

Form 22695 — 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 22697 LOSCO	Interagency Transfers Form ID 22699 OCD	Interagency Transfers Form ID 22753 FEMA
Salaries	—	16,007,497	—	—	—	—
Other Compensation	—	303,307	—	—	—	—
Related Benefits	—	8,607,672	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$24,918,476	—	—	—	—
Travel	—	122,520	—	—	—	—
Operating Services	—	1,934,899	—	—	—	—
Supplies	—	215,917	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,273,336	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	129,860,310	4,344,084	185,420	2,500,000	5,717,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,974,172	—	—	—	—
TOTAL OTHER CHARGES	—	\$153,834,482	\$4,344,084	\$185,420	\$2,500,000	\$5,717,000
Acquisitions	—	689,771	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$689,771	—	—	—	—
TOTAL EXPENDITURES	—	\$181,716,065	\$4,344,084	\$185,420	\$2,500,000	\$5,717,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 23059 DEQ	Statutory Dedications Form ID 22664 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 22665 N10-NATURAL RESOURCES	Federal Funds Form ID 22695 FEDERAL
Salaries	—	10,203,001	1,682,850	4,121,646
Other Compensation	—	282,307	—	21,000
Related Benefits	—	5,803,678	805,570	1,998,424
TOTAL PERSONAL SERVICES	—	\$16,288,986	\$2,488,420	\$6,141,070
Travel	—	105,520	10,000	7,000
Operating Services	—	1,906,899	8,000	20,000
Supplies	—	203,417	5,000	7,500
TOTAL OPERATING EXPENSES	—	\$2,215,836	\$23,000	\$34,500
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	30,000	50,613,479	21,499,628	44,970,699
Debt Service	—	—	—	—
Interagency Transfers	—	8,988,115	11,714,165	3,271,892
TOTAL OTHER CHARGES	\$30,000	\$59,601,594	\$33,213,793	\$48,242,591
Acquisitions	—	689,771	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$689,771	—	—
TOTAL EXPENDITURES	\$30,000	\$78,796,187	\$35,725,213	\$54,418,161

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22697 LOSCO	Interagency Transfers Form ID 22699 OCD	Interagency Transfers Form ID 22753 FEMA
Salaries	—	16,484,616	—	—	—	—
Other Compensation	—	303,307	—	—	—	—
Related Benefits	—	9,245,690	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$26,033,613	—	—	—	—
Travel	—	125,279	—	—	—	—
Operating Services	—	1,979,704	—	—	—	—
Supplies	—	224,723	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$2,329,706	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	151,684,357	—	140,400	2,500,000	10,119,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,795,906	—	—	—	—
TOTAL OTHER CHARGES	—	\$175,480,263	—	\$140,400	\$2,500,000	\$10,119,000
Acquisitions	—	501,150	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$501,150	—	—	—	—
TOTAL EXPENDITURES	—	\$204,344,732	—	\$140,400	\$2,500,000	\$10,119,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 23059 DEQ	Statutory Dedications Form ID 22664 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 22665 N10-NATURAL RESOURCES	Federal Funds Form ID 22695 FEDERAL
Salaries	—	10,680,120	1,682,850	4,121,646
Other Compensation	—	282,307	—	21,000
Related Benefits	—	6,441,696	805,570	1,998,424
TOTAL PERSONAL SERVICES	—	\$17,404,123	\$2,488,420	\$6,141,070
Travel	—	108,279	10,000	7,000
Operating Services	—	1,951,701	8,001	20,002
Supplies	—	212,223	5,000	7,500
TOTAL OPERATING EXPENSES	—	\$2,272,203	\$23,001	\$34,502
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,000	61,096,072	27,998,738	49,805,147
Debt Service	—	—	—	—
Interagency Transfers	—	8,915,136	11,793,809	3,086,961
TOTAL OTHER CHARGES	\$25,000	\$70,011,208	\$39,792,547	\$52,892,108
Acquisitions	—	501,150	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$501,150	—	—
TOTAL EXPENDITURES	\$25,000	\$90,188,684	\$42,303,968	\$59,067,680

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DEQ	4710059	MR-FROM STATE AGENCY	—	30,000	25,000	(5,000)
DOTD	4710059	MR-FROM STATE AGENCY	4,000,000	—	—	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	—	5,717,000	10,119,000	4,402,000
LOSCO	4710059	MR-FROM STATE AGENCY	—	185,420	140,400	(45,020)
OCD	4710059	MR-FROM STATE AGENCY	1,461,916	2,500,000	2,500,000	—
Z12-COASTAL PROTECTION	4830011	INT FUND CY TRANS IN	873,930	—	—	—
Total Collections/Income			\$6,335,846	\$8,432,420	\$12,784,400	\$4,351,980
TYPE						
Expenditures Source of Funding Form (BR-6)			6,335,846	8,432,420	12,784,400	4,351,980
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,335,846	\$8,432,420	\$12,784,400	\$4,351,980
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Statutory Dedications

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4090014	NFR-OTHER STATE	348,660,624	746,732,359	166,759,757	(579,972,602)
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	978,071	1,350,000	1,350,000	—
N10-NATURAL RESOURCES	4830012	INT FUND PY TRANS IN	945,697	—	—	—
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	433,205,441	600,130,588	537,338,383	(62,792,205)
Total Collections/Income			\$783,789,833	\$1,348,212,947	\$705,448,140	\$(642,764,807)
TYPE						
Expenditures Source of Funding Form (BR-6)			15,674,402	35,725,213	42,303,968	6,578,755
Carryover			600,130,588	537,338,383	168,113,083	(369,225,300)
Transfer			167,984,843	775,149,351	495,031,089	(280,118,262)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$783,789,833	\$1,348,212,947	\$705,448,140	\$(642,764,807)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
BERM TO BARRIER	4830016	PY CASH CARRYOVER	2,790,293	2,788,282	2,655,594	(132,688)
CPRA	4710049	MR-ADJ-PY REVENUE	1,443,586	—	—	—
CPRA	4830016	PY CASH CARRYOVER	64,595,116	96,038,605	94,400,011	(1,638,594)
GOMESA	4060014	FR-FED GRANT/CONRT	128,779,406	90,000,000	90,000,000	—
GOMESA	4830016	PY CASH CARRYOVER	297,324,541	374,452,971	347,341,604	(27,111,367)
INTEREST	4430010	INTERESTON INVEST	984,804	985,000	985,000	—
MINERAL REVENUES	4830011	INT FUND CY TRANS IN	25,725,114	25,000,000	25,000,000	—
MOEX-DEEPWATER HORIZON	4830016	PY CASH CARRYOVER	1,848,283	1,680,188	1,442,596	(237,592)
NFWF	4080010	NFR-LOCAL GOVT GRT	41,035,158	29,666,401	187,237,990	157,571,589
NFWF	4710049	MR-ADJ-PY REVENUE	15,777,251	—	—	—
SURPLUS	4830014	INTRAFUND TRANSFER	565,224	—	—	—
SURPLUS	4830016	PY CASH CARRYOVER	164,133,750	161,165,459	65,118,091	(96,047,368)
TRANSFER	4830011	INT FUND CY TRANS IN	85,955,015	45,267,358	29,031,365	(16,235,993)
Total Collections/Income			\$830,957,541	\$827,044,264	\$843,212,251	\$16,167,987
TYPE						
Expenditures Source of Funding Form (BR-6)			35,710,732	78,796,187	90,188,684	11,392,497
Carryover			636,318,901	510,957,896	317,611,019	(193,346,877)
Retainage			6,512	—	—	—
Transfer			158,921,396	237,290,181	435,412,548	198,122,367
Total Expenditures, Transfers and Carry Forwards to Next FY			\$830,957,541	\$827,044,264	\$843,212,251	\$16,167,987
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
BOEM	4000000	TOTAL REVENUES	938,919	1,680,000	980,000	(700,000)
CWPPRA	4000000	TOTAL REVENUES	2,137,539	34,559,484	44,841,559	10,282,075
RESTORE ACT	4000000	TOTAL REVENUES	9,609,546	12,504,000	11,020,000	(1,484,000)
WRDA	4000000	TOTAL REVENUES	513,555	5,674,677	2,226,121	(3,448,556)
Z12-COASTAL PROTECTION	4830011	INT FUND CY TRANS IN	9,525,532	—	—	—
Total Collections/Income			\$22,725,091	\$54,418,161	\$59,067,680	\$4,649,519
TYPE						
Expenditures Source of Funding Form (BR-6)			22,729,177	54,418,161	59,067,680	4,649,519
Retainage			(4,086)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$22,725,091	\$54,418,161	\$59,067,680	\$4,649,519
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24797 — 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 \$873,930 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 24798 — 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 \$9,525,532 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 24799 — 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 24800 — 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 \$10,399,462 labeled as Transfer.
Break out INA by Source of Funding.	N/A
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

1091 - Implementation

Travel

FY2024-2025 Request	Description
18,379	In State Conference
106,900	Out of State Conf
\$125,279	Total Travel

Operating Services

FY2024-2025 Request	Description
57,300	Advertising
9,000	Bank Fees
28,100	C4G Yearly Membership \$3,500
9,000	Dues
26,000	Equipment Maintenance
53,490	Miscellaneous
44,000	Other Rental
1,683,814	Real Estate-Rent
69,000	Utilities
\$1,979,704	Total Operating Services

Supplies

FY2024-2025 Request	Description
6,000	Automotive
5,000	Boat/Airplane/Equipment
15,000	Computer
1,437	Electronics

Supplies *(continued)*

FY2024-2025 Request	Description
59,101	Misc Supplies (Cones, Carts, Storage Systems, Stanction Barricades for CES \$5,000)
138,185	Office (Dry Erase Boards, Map Holders/Posters Rails for CRS \$1,000)
\$224,723	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
100,000	Federal Funds	
\$100,000		FEMA Flood Mitigation Assistance (FMA) Grant
500,000	Interagency Transfers	
\$500,000		FEMA (GOSHEP)
9,619,000	Interagency Transfers	
\$9,619,000		FEMA OM&M Expenditures (LRO)
2,000,000	Coastal Protection and Restoration Fund	
\$2,000,000		GOMESA Program
9,620,000	Coastal Protection and Restoration Fund	
\$9,620,000		GOMESA (Z12) Adaptive Management
22,850,000	Coastal Protection and Restoration Fund	
\$22,850,000		GOMESA (Z12) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
2,376,790	Coastal Protection and Restoration Fund	
\$2,376,790		National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
1,002,500	Coastal Protection and Restoration Fund	
\$1,002,500		National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
10,230,000	Natural Resource Restoration Trust Fund	
\$10,230,000		NRDA Adaptive Management (N10)
15,458,410	Natural Resource Restoration Trust Fund	
\$15,458,410		NRDA Project, Monitoring & CRMS (N10)

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
2,310,328	Natural Resource Restoration Trust Fund	
\$2,310,328		NRDA Restoration Planning (N10)
22,644,614	Coastal Protection and Restoration Fund	
38,782,747	Federal Funds	
2,665,400	Interagency Transfers	
\$64,092,761		Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
212,579	Coastal Protection and Restoration Fund	
\$212,579		Related Benefits - Six (6) Non-T.O. Other Charges Positions (Z12)
8,220,000	Federal Funds	
\$8,220,000		RESTORE Adaptive Management
2,702,400	Federal Funds	
\$2,702,400		RESTORE Center of Excellence & Projects
389,589	Coastal Protection and Restoration Fund	
\$389,589		Salaries - Six (6) Non-T.O. Other Charges Positions (Z12)
\$151,684,357	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
99,805	Coastal Protection and Restoration Fund		
\$99,805		STATE CIVIL SERVICE	Civil Service & CPTP
93,581	Coastal Protection and Restoration Fund		
280,744	Federal Funds		
\$374,325		OFFICE OF WILDLIFE	Coastwide Fish & Shellfish Monitoring Program
3,375	Coastal Protection and Restoration Fund		
\$3,375		DIVISION OF ADMINISTRATION	DOA Law Fees

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
1,536,185	Coastal Protection and Restoration Fund		
\$1,536,185		EXECUTIVE OFFICE	GOCA
384,180	Coastal Protection and Restoration Fund		
\$384,180		DOA-OFFICE OF TECHNOLOGY SVCS	Information Technology Support - IT Acquisitions
1,932,103	Coastal Protection and Restoration Fund		
\$1,932,103		DOA-OFFICE OF TECHNOLOGY SVCS	Information Tech Support
207,317	Coastal Protection and Restoration Fund		
\$207,317		OFFICE OF RISK MANAGEMENT	Insurance premiums
163,438	Coastal Protection and Restoration Fund		
185,000	Coastal Protection and Restoration Fund		
\$348,438		LEGISLATIVE AUDITOR	Legislative Auditor Allocation
5,105	Coastal Protection and Restoration Fund		
\$5,105		DOA-OFFICE OF TECHNOLOGY SVCS	Mail Services
19,398	Coastal Protection and Restoration Fund		
\$19,398		DIVISION OF ADMINISTRATION	Miscellaneous (office supplies, badges, state register, etc.)
20,808	Natural Resource Restoration Trust Fund		
10,000	Natural Resource Restoration Trust Fund		
10,404	Natural Resource Restoration Trust Fund		
\$41,212		ENVIRONMENTAL QLTY OFF OF SEC	NRDA Administrative
1,327,439	Natural Resource Restoration Trust Fund		
\$1,327,439		OFFICE OF WILDLIFE	NRDA Coastwide Fish & Shellfish Monitoring Program
10,425,158	Natural Resource Restoration Trust Fund		
\$10,425,158		OFFICE OF WILDLIFE	NRDA Projects
495,215	Coastal Protection and Restoration Fund		
2,806,217	Federal Funds		
\$3,301,432		OFFICE OF WILDLIFE	Nutria Control
21,000	Coastal Protection and Restoration Fund		
\$21,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing
82,466	Coastal Protection and Restoration Fund		
\$82,466		DIVISION OF ADMINISTRATION	State Procurement

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,827,134	Coastal Protection and Restoration Fund		
\$2,827,134		NATURAL RESRCS - OFF OF SEC	Support
125,000	Coastal Protection and Restoration Fund		
\$125,000		OFFICE OF BUSINESS DEVELOPMENT	Support to the Coastal Assistance Initiative (CTAC)
223,000	Coastal Protection and Restoration Fund		
\$223,000		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
11,834	Coastal Protection and Restoration Fund		
\$11,834		UNIFORM PAYROLL OFFICE	Uniform Payroll
298,310	Coastal Protection and Restoration Fund		
201,690	Coastal Protection and Restoration Fund		
\$500,000		AGRICULTURE AND FORESTRY	Vegetative Planting
\$23,795,906	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
42,500	Coastal Protection and Restoration Fund				
\$42,500		New	MISCELLANEOUS	69	15 - BTR: Nesting Tables for Center for River Studies \$15,000
					4 - BTR: Window Shades for Center for River Studies \$20,000
					50 - BTR: Chairs for Center for River Studies \$7,500

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
48,900	Coastal Protection and Restoration Fund				
\$48,900		New	MISCELLANEOUS	8	<p>1 - BTR: Trimble TSC5 Controller - WWAN, Worldwide Region \$14,000</p> <p>1 - BTR: Hydrolite Plus Dual Frequency Echosounder \$4,000</p> <p>1 - BTR: Trimble Access - General Survey, Perpetual License \$3,500</p> <p>1 - BTR: Smart Vibration Sensor \$4,000</p> <p>1 - NORO: Remote Boat Survey Equipment \$20,000</p> <p>1- LRO: Handheld GPS Units for Airboats \$1,200</p> <p>1 - LRO: Sediment/Peat Corer \$2,200</p>

Acquisitions (continued)

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
360,000	Coastal Protection and Restoration Fund				
\$360,000		Replace	AUTOMOTIVE	8	<p>4 - BTR: 2025 Chevrolet Mailbu to replace 2011 Ford Fusion \$120,000</p> <p>1 - LRO: 2025 Jeep Grand Cherokee to replace 2008 Dodge Magnum \$60,000</p> <p>1 - NORO: 2025 Ford F-250 to replace 2008 Dodge Ram 2500 \$60,000</p> <p>1 - TRO: 2025 Ford F-250 to replace 2008 F-350 \$60,000</p> <p>1. TRO - 2025 Ford Expedition to replace 2014 Ford Expedition \$60,000</p>
44,500	Coastal Protection and Restoration Fund				
\$44,500		Replace	MISCELLANEOUS	4	<p>1 - NORO - Outboard Motor - Yamaha 200 to replace motor on Workboat \$25,000</p> <p>1 - NORO - Outboard Motor - Yamaha 90 to replace motor on Lifetyme boat \$15,000</p> <p>1 - BTR - Microphone System Replacement in Center for River Studies \$3,000</p> <p>1 - BTR - Projector Control Tablet for Center for River Studies \$1,500</p>

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,250	Coastal Protection and Restoration Fund				
\$5,250		Replace	OFFICE FURN	15	15 - BTR: Office Chairs for cubicles and offices \$5,250
\$501,150	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,344,084	(4,344,084)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,432,420	—	—	—	—	4,351,980	12,784,400
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	114,521,400	(1,076,664)	51,063	1,115,137	—	17,881,718	132,492,654
FEDERAL FUNDS	54,418,161	—	—	—	—	4,649,517	59,067,678
TOTAL MEANS OF FINANCING	\$181,716,065	\$(5,420,748)	\$51,063	\$1,115,137	—	\$26,883,215	\$204,344,732

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Coastal Protection and Restoration Fund	78,796,187	(1,076,664)	51,063	1,115,137	—	11,302,964	90,188,687
Natural Resource Restoration Trust Fund	35,725,213	—	—	—	—	6,578,754	42,303,967
Total:	\$114,521,400	\$(1,076,664)	\$51,063	\$1,115,137	—	\$17,881,718	\$132,492,654

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	16,007,497	—	—	477,119	—	—	16,484,616
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	8,607,672	—	—	638,018	—	—	9,245,690
TOTAL PERSONAL SERVICES	\$24,918,476	—	—	\$1,115,137	—	—	\$26,033,613
Travel	122,520	—	2,759	—	—	—	125,279
Operating Services	1,934,899	(2,185)	43,490	—	—	3,500	1,979,704
Supplies	215,917	(2,008)	4,814	—	—	6,000	224,723
TOTAL OPERATING EXPENSES	\$2,273,336	\$(4,193)	\$51,063	—	—	\$9,500	\$2,329,706
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	129,860,310	(4,344,084)	—	—	—	26,168,131	151,684,357
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,974,172	(382,700)	—	—	—	204,434	23,795,906
TOTAL OTHER CHARGES	\$153,834,482	\$(4,726,784)	—	—	—	\$26,372,565	\$175,480,263
Acquisitions	689,771	(689,771)	—	—	—	501,150	501,150
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$689,771	\$(689,771)	—	—	—	\$501,150	\$501,150
TOTAL EXPENDITURES	\$181,716,065	\$(5,420,748)	\$51,063	\$1,115,137	—	\$26,883,215	\$204,344,732
Classified	180	—	—	—	—	3	183
Unclassified	6	—	—	—	—	(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 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,344,084)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(19,833)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,363,917)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,185)
Supplies	(2,008)
TOTAL OPERATING EXPENSES	\$(4,193)
PROFESSIONAL SERVICES	—
Other Charges	(4,344,084)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,344,084)
Acquisitions	(15,640)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(15,640)
TOTAL EXPENDITURES	\$(4,363,917)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 25992 — FY24-25 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	(674,131)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(674,131)

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	(674,131)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(674,131)
TOTAL EXPENDITURES	\$(674,131)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 28445 — 109 - CB-4 Non-Recurring IT Acquisitions (Manual Entry)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(382,700)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(382,700)

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	(382,700)
TOTAL OTHER CHARGES	\$(382,700)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(382,700)

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 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,286
FEDERAL FUNDS	777
TOTAL MEANS OF FINANCING	\$51,063

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,759
Operating Services	43,489
Supplies	4,815
TOTAL OPERATING EXPENSES	\$51,063
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,063

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 28455 — 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	775
FEDERAL FUNDS	(775)
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1
Supplies	(1)
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	—

Form 28456 — 109 - CB-5 Inflation Rounding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2
FEDERAL FUNDS	(2)
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: COMPULSORY

Form 28446 — 109 - CB-6 Compulsory Salaries & Rel Ben Adj

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,115,137
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,115,137

Expenditures

	Amount
Salaries	477,119
Other Compensation	—
Related Benefits	638,018
TOTAL PERSONAL SERVICES	\$1,115,137
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,115,137

Positions

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

**Form 28447 — 109 - CB-8 Tran (3) Unclassified Positions to Classified Pos
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	3
Unclassified	(3)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28452 — 109 - CB-8 Replacement Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	409,750
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$409,750

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	409,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$409,750
TOTAL EXPENDITURES	\$409,750

Positions

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

Form 28453 — 109 - CB-8 New Oper Serv, Supplies & Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100,900
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,500
Supplies	6,000
TOTAL OPERATING EXPENSES	\$9,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	91,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,400
TOTAL EXPENDITURES	\$100,900

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 28454 — 109 - CB-8 Adj to Balance with FY 25 Annual Plan
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,351,980
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,986,888
FEDERAL FUNDS	4,649,517
TOTAL MEANS OF FINANCING	\$25,988,385

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	26,168,131
Debt Service	—
Interagency Transfers	(179,746)
TOTAL OTHER CHARGES	\$25,988,385
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,988,385

Positions

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

Form 28525 — 109 - CB-8T OTS

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	384,180
TOTAL OTHER CHARGES	\$384,180
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$384,180

Positions

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

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,344,084	(4,344,084)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,432,420	—	—	—	—	4,351,980	12,784,400
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	114,521,400	(1,076,664)	51,063	1,115,137	—	17,881,718	132,492,654
FEDERAL FUNDS	54,418,161	—	—	—	—	4,649,517	59,067,678
TOTAL MEANS OF FINANCING	\$181,716,065	\$(5,420,748)	\$51,063	\$1,115,137	—	\$26,883,215	\$204,344,732

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Coastal Protection and Restoration Fund	78,796,187	(1,076,664)	51,063	1,115,137	—	11,302,964	90,188,687
Natural Resource Restoration Trust Fund	35,725,213	—	—	—	—	6,578,754	42,303,967
Total:	\$114,521,400	\$(1,076,664)	\$51,063	\$1,115,137	—	\$17,881,718	\$132,492,654

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	16,007,497	—	—	477,119	—	—	16,484,616
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	8,607,672	—	—	638,018	—	—	9,245,690
TOTAL PERSONAL SERVICES	\$24,918,476	—	—	\$1,115,137	—	—	\$26,033,613
Travel	122,520	—	2,759	—	—	—	125,279
Operating Services	1,934,899	(2,185)	43,490	—	—	3,500	1,979,704
Supplies	215,917	(2,008)	4,814	—	—	6,000	224,723
TOTAL OPERATING EXPENSES	\$2,273,336	\$(4,193)	\$51,063	—	—	\$9,500	\$2,329,706
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	129,860,310	(4,344,084)	—	—	—	26,168,131	151,684,357
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,974,172	(382,700)	—	—	—	204,434	23,795,906
TOTAL OTHER CHARGES	\$153,834,482	\$(4,726,784)	—	—	—	\$26,372,565	\$175,480,263
Acquisitions	689,771	(689,771)	—	—	—	501,150	501,150
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$689,771	\$(689,771)	—	—	—	\$501,150	\$501,150
TOTAL EXPENDITURES	\$181,716,065	\$(5,420,748)	\$51,063	\$1,115,137	—	\$26,883,215	\$204,344,732
Classified	180	—	—	—	—	3	183
Unclassified	6	—	—	—	—	(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 25991 — FY24-25 Non-recurring Carryforwards

1091 - Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,344,084)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(19,833)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,363,917)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(2,185)
Supplies	(2,008)
TOTAL OPERATING EXPENSES	\$(4,193)
PROFESSIONAL SERVICES	—
Other Charges	(4,344,084)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,344,084)
Acquisitions	(15,640)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(15,640)
TOTAL EXPENDITURES	\$(4,363,917)

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	(19,833)
Total:	\$(19,833)

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(19,833)
State General Fund	(4,344,084)
Total:	\$(4,363,917)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(2,185)
Total:		\$(2,185)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(2,008)
Total:		\$(2,008)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(3,924,905)
5620101	MISC-ENG & DESIGN	(397,035)
5620104	MISC-ENV SVCS	(22,144)
Total:		\$(4,344,084)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(15,640)
Total:		\$(15,640)

Form 25992 — FY24-25 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	(674,131)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(674,131)

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	(674,131)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(674,131)
TOTAL EXPENDITURES	\$(674,131)

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	(674,131)
Total:	\$(674,131)

Supporting Detail
Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(674,131)
Total:	\$(674,131)

Acquisitions

Commitment item	Name	Amount
5710223	ACQ-COMM EQUIP	(34,750)
5710224	ACQ-OFFICE FURN&EQP	(26,000)
5710236	ACQ-OTHER	(38,846)
5710250	ACQ-AUTOMOBILES	(311,710)
5710251	ACQ-BOATS	(262,825)
Total:		\$(674,131)

Form 25994 — FY24-25 Standard Inflation Adjustment

1091 - Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,286
FEDERAL FUNDS	777
TOTAL MEANS OF FINANCING	\$51,063

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,759
Operating Services	43,489
Supplies	4,815
TOTAL OPERATING EXPENSES	\$51,063
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$51,063

Positions

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	49,768
Natural Resource Restoration Trust Fund	518
Total:	\$50,286

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	49,768
Federal Funds	777
Natural Resource Restoration Trust Fund	518
Total:	\$51,063

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	414
5210055	OUT-OF-STTRV-CONF	2,345
Total:		\$2,759

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,155
5310004	SERV-BANK FEES	203
5310010	SERV-DUES & OTHER	203
5310011	SERV-SUBSCRIPTIONS	554
5310400	SERV-MISC	225
5330018	MAINT-AUTO REPAIRS	405
5330020	MAINT-BOATS/BOAT MTR	180
5340010	RENT-REAL ESTATE	37,886
5340020	RENT-EQUIPMENT	810
5340025	RENT-AUTOMOBILES	134
5340026	RENT-BOAT SLIPS	180
5350004	UTIL-TELEPHONE SERV	788
5350005	UTIL-OTHER COMM SERV	90
5350010	UTIL-ELECTRICITY	563
5350011	UTIL-WATER	68
5350012	UTIL-CABLE	45
Total:		\$43,489

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,087
5410006	SUP-COMPUTER	338
5410015	SUP-AUTO	68
5410021	SUP-ELECTRONICS/ELEC	32
5410031	SUP-REP/MNT SUP-AUTO	68
5410032	SUP-REP/MNT SUP-OTHR	68
5410036	SUP-FUELTRAC	675
5410045	SUP-BOAT MTCE	113
5410400	SUP-OTHER	366
Total:		\$4,815

Form 28445 — 109 - CB-4 Non-Recurring IT Acquisitions (Manual Entry)

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(382,700)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(382,700)

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	(382,700)
TOTAL OTHER CHARGES	\$(382,700)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(382,700)

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	(382,700)
Total:	\$(382,700)

Question	Narrative Response
Explain the need for this request.	This adjustment is too non-recur the FY 2023-2024 budget allocation for IT Acquisitions in the IAT Expenditure Category.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, CPRA will be over budget in the Interagency Transfer Expenditure Category.
Is revenue a fixed amount or can it be adjusted?	This is not a fixed amount.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 28455 — 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	775
FEDERAL FUNDS	(775)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1
Supplies	(1)
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	1,292
Natural Resource Restoration Trust Fund	(517)
Total:	\$775

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 IAT, 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 28456 — 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	2
FEDERAL FUNDS	(2)
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	3
Natural Resource Restoration Trust Fund	(1)
Total:	\$2

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 28446 — 109 - CB-6 Compulsory Salaries & Rel Ben Adj

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,115,137
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,115,137

EXPENDITURES

	Amount
Salaries	477,119
Other Compensation	—
Related Benefits	638,018
TOTAL PERSONAL SERVICES	\$1,115,137
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,115,137

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	1,115,137
Total:	\$1,115,137

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

Form 28447 — 109 - CB-8 Tran (3) Unclassified Positions to Classified Pos

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	3
Unclassified	(3)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This is a request to correct CPRA's authorized T.O. Currently, the classified T.O. is (180) and unclassified T.O. is (6) and we would like to transfer (3) positions from unclassified to classified T.O. As a result, the classified T.O. will be (183) and unclassified T.O. will be (3) T.O.
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 Unclassified T.O and Classified T.O. positions will not be correct.
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 28452 — 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	409,750
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$409,750

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	409,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$409,750
TOTAL EXPENDITURES	\$409,750

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	409,750
Total:	\$409,750

Question	Narrative Response
Explain the need for this request.	The requested acquisitions are to replace several aged, high-maintenance vehicles, motors, and office chairs. The vehicles requested will replace 4 (four) high-maintenance 2011 Ford Fusions that have had monthly repair events and a significant number of down days; a 2008 Dodge Magnum that is not reliable to operate safely, or consistently under field conditions; a 2008 Dodge Ram that is 14 years old and has left employees stranded in remote areas; a 2008 Ford F-350 that shakes when the speed is more than 45 mph; and a 2014 Ford Expedition that has high mileage. The trucks are used to tow boats and equipment into the field and have become undependable. The motors in the Workboat and Lifetime boat are aged and have become costly to repair, a newer motor is needed to ensure that employees are able to safely perform site visits, testing, etc. for current projects. CPRA employees travel through rugged terrain in remote areas of Louisiana. Reliable transportation is necessary for the safety of our employees since cell phone reception in these areas is poor or non-existent. The office chairs to be replaced have reached their useful life and are in poor condition. We would like to replace the consumer-grade microphone system in the exhibit hall with a professional-grade system that can operate with the existing model space microphone system. The current microphone system is inadequate for large tour groups. The current projector control tablet is approaching 8 years old and is beginning to have issues controlling the projection system, it needs to be replaced with a more reliable device.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	CPRA employees travel through rugged terrain to projects in remote areas. Reliable transportation is crucial for the safety of our employees since cell phone reception in these areas is poor or non-existent. In the Center for River Studies, replacement office furniture and equipment are needed because the items have reached their useful life and are in poor condition. If this request isn't funded, CPRA would not have the necessary tools and transportation to meet state and federal mandates to conserve, restore, and enhance Louisiana's coastal wetlands.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on work to be performed.
Additional information or comments.	

Form 28453 — 109 - CB-8 New Oper Serv, Supplies & Acquisitions

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100,900
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,900

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,500
Supplies	6,000
TOTAL OPERATING EXPENSES	\$9,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	91,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,400
TOTAL EXPENDITURES	\$100,900

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	100,900
Total:	\$100,900

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The requested supply and acquisitions include mobile folding worktables and chairs to be used for CRS. The chairs will be used for meetings and presentations with internal staff, federal sponsors, and external entities. This space is the main through-way to the Model Observation balcony, therefore having mobile tables is necessary to make this space more functional. Mobile tables and additional chairs will eliminate the need to move furniture across the building when setting up for meetings and help with hosting larger events at CRS. Window shades are needed in order to reduce visibility in the CRS front windows. Valuable equipment is stored there and there is a need to take measures to reduce the risk of theft. The Trimble TSC5 controller and Trimble Access are needed to operate existing survey equipment that is used by the Operations division for ongoing and future projects. The C4G membership is needed in order to operate the new Trimble TSC5 controller. The soil conditions in the marsh creation areas that we are planning on building are very soft/organic soils that are giving us problems in some of our current contracts. By purchasing the Hydrolite Plus Dual Frequency Echosounder, we will be able to differentiate those soft layers that we currently cannot identify. The unmanned survey boat will work with our existing Ops Division RTK equipment. The advantage of the boat is that it has a small footprint and shallow draft, so it will allow for more efficient and safe surveying of small water bodies (small channels) and shallow water areas where airboats are not allowed (and times of year when not allowed, like hunting seasons). It also allows for closer access to certain hard structures (rock shoreline protection) that have been challenging to survey in outboard boats or airboats during windy conditions. The smart vibration sensor will be used to monitor machinery at pump stations to ensure that the equipment is functioning properly. The handheld GPS units are needed to navigate when in the fields, it will allow us to obtain position points of features and program waypoints to provide travel paths. The sediment/peat corer is an instrumentation device that is needed to collect soil samples for laboratory testing and classification to be used in the analysis of coastal processes. Organization equipment, for example, cones, carts, storage systems, and stanchion barricades are needed for the day-to-day operations of CRS. The conference room equipment needed for CRS includes Dry Erase Boards, Map Holders, and Poster Rails will be used to convert the room into additional usable space for meetings, presentations, displays, etc. for CPRA staff. These funds are to provide continued operation of the CPRA to fulfill its federal and state mandate to study, plan, design, implement, manage, monitor, and report on projects and studies to restore, conserve, and enhance the coastal wetlands, marshes, and rivers in the state, primarily in its nineteen (19) coastal parishes.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request does not impact the performance indicators.</p>
<p>What would the impact be if this is not funded?</p>	<p>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.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>These are not fixed amounts.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>The funding changes from year to year, depending on work to be performed.</p>
<p>Additional information or comments.</p>	

Form 28454 — 109 - CB-8 Adj to Balance with FY 25 Annual Plan

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,351,980
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	16,986,888
FEDERAL FUNDS	4,649,517
TOTAL MEANS OF FINANCING	\$25,988,385

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	26,168,131
Debt Service	—
Interagency Transfers	(179,746)
TOTAL OTHER CHARGES	\$25,988,385
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,988,385

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	10,408,134
Natural Resource Restoration Trust Fund	6,578,754
Total:	\$16,986,888

Question	Narrative Response
Explain the need for this request.	This adjustment brings CPRA's Operating Budget in-line with the 2024 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 28525 — 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	384,180
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$384,180

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	384,180
TOTAL OTHER CHARGES	\$384,180
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$384,180

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	384,180
Total:	\$384,180

Question	Narrative Response
Explain the need for this IT request.	The requested replacement OTS acquisitions are to replace and upgrade computer equipment, including laptops, monitors, printers, scanners, and software. Due to the yearly updates to the Windows 10 operating systems, the older computer equipment and software will become obsolete if not already. Laptops are manufactured smaller and more compact, so older model monitors have incompatible connectors for the newer equipment. The increase in personnel and teleworking options for employees have increased the need for the number of laptops we require on hand, and the need to transition employees from a desktop computer to a laptop with a docking station.
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.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	4,344,084	(4,344,084)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,432,420	4,351,980	—	12,784,400
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	114,521,400	17,971,254	—	132,492,654
FEDERAL FUNDS	54,418,161	4,649,517	—	59,067,678
TOTAL MEANS OF FINANCING	\$181,716,065	\$22,628,667	—	\$204,344,732
Salaries	16,007,497	477,119	—	16,484,616
Other Compensation	303,307	—	—	303,307
Related Benefits	8,607,672	638,018	—	9,245,690
TOTAL PERSONAL SERVICES	\$24,918,476	\$1,115,137	—	\$26,033,613
Travel	122,520	2,759	—	125,279
Operating Services	1,934,899	44,805	—	1,979,704
Supplies	215,917	8,806	—	224,723
TOTAL OPERATING EXPENSES	\$2,273,336	\$56,370	—	\$2,329,706
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	129,860,310	21,824,047	—	151,684,357
Debt Service	—	—	—	—
Interagency Transfers	23,974,172	(178,266)	—	23,795,906
TOTAL OTHER CHARGES	\$153,834,482	\$21,645,781	—	\$175,480,263
Acquisitions	689,771	(188,621)	—	501,150
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$689,771	\$(188,621)	—	\$501,150
TOTAL EXPENDITURES	\$181,716,065	\$22,628,667	—	\$204,344,732
Classified	180	3	—	183
Unclassified	6	(3)	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1091 Implementation
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,344,084	(4,344,084)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,432,420	4,351,980	—	12,784,400
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	114,521,400	17,971,254	—	132,492,654
FEDERAL FUNDS	54,418,161	4,649,517	—	59,067,678
TOTAL MEANS OF FINANCING	\$181,716,065	\$22,628,667	—	\$204,344,732
Salaries	16,007,497	477,119	—	16,484,616
Other Compensation	303,307	—	—	303,307
Related Benefits	8,607,672	638,018	—	9,245,690
TOTAL PERSONAL SERVICES	\$24,918,476	\$1,115,137	—	\$26,033,613
Travel	122,520	2,759	—	125,279
Operating Services	1,934,899	44,805	—	1,979,704
Supplies	215,917	8,806	—	224,723
TOTAL OPERATING EXPENSES	\$2,273,336	\$56,370	—	\$2,329,706
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	129,860,310	21,824,047	—	151,684,357
Debt Service	—	—	—	—
Interagency Transfers	23,974,172	(178,266)	—	23,795,906
TOTAL OTHER CHARGES	\$153,834,482	\$21,645,781	—	\$175,480,263
Acquisitions	689,771	(188,621)	—	501,150
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$689,771	\$(188,621)	—	\$501,150
TOTAL EXPENDITURES	\$181,716,065	\$22,628,667	—	\$204,344,732
Classified	180	3	—	183
Unclassified	6	(3)	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	5

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,344,084	(4,344,084)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,432,420	4,351,980	—	—	12,784,400
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	114,521,400	17,971,254	—	—	132,492,654
FEDERAL FUNDS	54,418,161	4,649,517	—	—	59,067,678
TOTAL MEANS OF FINANCING	\$181,716,065	\$22,628,667	—	—	\$204,344,732
Salaries	16,007,497	477,119	—	—	16,484,616
Other Compensation	303,307	—	—	—	303,307
Related Benefits	8,607,672	638,018	—	—	9,245,690
TOTAL PERSONAL SERVICES	\$24,918,476	\$1,115,137	—	—	\$26,033,613
Travel	122,520	2,759	—	—	125,279
Operating Services	1,934,899	44,805	—	—	1,979,704
Supplies	215,917	8,806	—	—	224,723
TOTAL OPERATING EXPENSES	\$2,273,336	\$56,370	—	—	\$2,329,706
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	129,860,310	21,824,047	—	—	151,684,357
Debt Service	—	—	—	—	—
Interagency Transfers	23,974,172	(178,266)	—	—	23,795,906
TOTAL OTHER CHARGES	\$153,834,482	\$21,645,781	—	—	\$175,480,263
Acquisitions	689,771	(188,621)	—	—	501,150
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$689,771	\$(188,621)	—	—	\$501,150
TOTAL EXPENDITURES	\$181,716,065	\$22,628,667	—	—	\$204,344,732
Classified	180	3	—	—	183
Unclassified	6	(3)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Coastal Protection and Restoration Fund	78,796,187	11,392,500	—	—	90,188,687
Natural Resource Restoration Trust Fund	35,725,213	6,578,754	—	—	42,303,967
Total:	\$114,521,400	\$17,971,254	—	—	\$132,492,654

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	4,344,084	(4,344,084)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,432,420	4,351,980	—	—	12,784,400
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	114,521,400	17,971,254	—	—	132,492,654
FEDERAL FUNDS	54,418,161	4,649,517	—	—	59,067,678
TOTAL MEANS OF FINANCING	\$181,716,065	\$22,628,667	—	—	\$204,344,732
Salaries	16,007,497	477,119	—	—	16,484,616
Other Compensation	303,307	—	—	—	303,307
Related Benefits	8,607,672	638,018	—	—	9,245,690
TOTAL PERSONAL SERVICES	\$24,918,476	\$1,115,137	—	—	\$26,033,613
Travel	122,520	2,759	—	—	125,279
Operating Services	1,934,899	44,805	—	—	1,979,704
Supplies	215,917	8,806	—	—	224,723
TOTAL OPERATING EXPENSES	\$2,273,336	\$56,370	—	—	\$2,329,706
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	129,860,310	21,824,047	—	—	151,684,357
Debt Service	—	—	—	—	—
Interagency Transfers	23,974,172	(178,266)	—	—	23,795,906
TOTAL OTHER CHARGES	\$153,834,482	\$21,645,781	—	—	\$175,480,263
Acquisitions	689,771	(188,621)	—	—	501,150
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$689,771	\$(188,621)	—	—	\$501,150
TOTAL EXPENDITURES	\$181,716,065	\$22,628,667	—	—	\$204,344,732
Classified	180	3	—	—	183
Unclassified	6	(3)	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Coastal Protection and Restoration Fund	78,796,187	11,392,500	—	—	90,188,687
Natural Resource Restoration Trust Fund	35,725,213	6,578,754	—	—	42,303,967
Total:	\$114,521,400	\$17,971,254	—	—	\$132,492,654



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	343,859	4,344,084	(4,344,084)	—	—	—	(4,344,084)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,335,846	8,432,420	4,351,980	—	—	12,784,400	4,351,980
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	51,402,263	114,521,400	17,971,254	—	—	132,492,654	17,971,254
FEDERAL FUNDS	22,729,178	54,418,161	4,649,517	—	—	59,067,678	4,649,517
TOTAL MEANS OF FINANCING	\$80,811,146	\$181,716,065	\$22,628,667	—	—	\$204,344,732	\$22,628,667

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	35,710,732	78,796,187	11,392,500	—	—	90,188,687	11,392,500
Natural Resource Restoration Trust Fund	15,691,531	35,725,213	6,578,754	—	—	42,303,967	6,578,754
Total:	\$51,402,263	\$114,521,400	\$17,971,254	—	—	\$132,492,654	\$17,971,254

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	14,811,154	16,007,497	477,119	—	—	16,484,616	477,119
Other Compensation	266,426	303,307	—	—	—	303,307	—
Related Benefits	7,672,964	8,607,672	638,018	—	—	9,245,690	638,018
TOTAL PERSONAL SERVICES	\$22,750,543	\$24,918,476	\$1,115,137	—	—	\$26,033,613	\$1,115,137
Travel	131,015	122,520	2,759	—	—	125,279	2,759
Operating Services	1,869,584	1,934,899	44,805	—	—	1,979,704	44,805
Supplies	121,048	215,917	8,806	—	—	224,723	8,806
TOTAL OPERATING EXPENSES	\$2,121,646	\$2,273,336	\$56,370	—	—	\$2,329,706	\$56,370
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	43,817,487	129,860,310	21,824,047	—	—	151,684,357	21,824,047
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,961,278	23,974,172	(178,266)	—	—	23,795,906	(178,266)
TOTAL OTHER CHARGES	\$55,778,765	\$153,834,482	\$21,645,781	—	—	\$175,480,263	\$21,645,781
Acquisitions	160,191	689,771	(188,621)	—	—	501,150	(188,621)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$160,191	\$689,771	\$(188,621)	—	—	\$501,150	\$(188,621)
TOTAL EXPENDITURES	\$80,811,146	\$181,716,065	\$22,628,667	—	—	\$204,344,732	\$22,628,667
Classified	179	180	3	—	—	183	3
Unclassified	6	6	(3)	—	—	3	(3)
TOTAL AUTHORIZED T.O. POSITIONS	185	186	—	—	—	186	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	343,859	4,344,084	(4,344,084)	—	—	—	(4,344,084)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,335,846	8,432,420	4,351,980	—	—	12,784,400	4,351,980
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	51,402,263	114,521,400	17,971,254	—	—	132,492,654	17,971,254
FEDERAL FUNDS	22,729,178	54,418,161	4,649,517	—	—	59,067,678	4,649,517
TOTAL MEANS OF FINANCING	\$80,811,146	\$181,716,065	\$22,628,667	—	—	\$204,344,732	\$22,628,667

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
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Natural Resource Restoration Trust Fund	15,691,531	35,725,213	6,578,754	—	—	42,303,967	6,578,754
Total:	\$51,402,263	\$114,521,400	\$17,971,254	—	—	\$132,492,654	\$17,971,254

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
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Other Compensation	266,426	303,307	—	—	—	303,307	—
Related Benefits	7,672,964	8,607,672	638,018	—	—	9,245,690	638,018
TOTAL PERSONAL SERVICES	\$22,750,543	\$24,918,476	\$1,115,137	—	—	\$26,033,613	\$1,115,137
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Supplies	121,048	215,917	8,806	—	—	224,723	8,806
TOTAL OPERATING EXPENSES	\$2,121,646	\$2,273,336	\$56,370	—	—	\$2,329,706	\$56,370
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	43,817,487	129,860,310	21,824,047	—	—	151,684,357	21,824,047
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,961,278	23,974,172	(178,266)	—	—	23,795,906	(178,266)
TOTAL OTHER CHARGES	\$55,778,765	\$153,834,482	\$21,645,781	—	—	\$175,480,263	\$21,645,781
Acquisitions	160,191	689,771	(188,621)	—	—	501,150	(188,621)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$160,191	\$689,771	\$(188,621)	—	—	\$501,150	\$(188,621)
TOTAL EXPENDITURES	\$80,811,146	\$181,716,065	\$22,628,667	—	—	\$204,344,732	\$22,628,667
Classified	179	180	3	—	—	183	3
Unclassified	6	6	(3)	—	—	3	(3)
TOTAL AUTHORIZED T.O. POSITIONS	185	186	—	—	—	186	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	7	6	—	—	—	6	—
TOTAL NON-T.O. FTE POSITIONS	5	5	—	—	—	5	—



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Addenda

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: COASTAL PROTECTION & RESTORATION AUTHORITY

Program: IMPLEMENTATION

SRBA
 (8/02)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	-	-

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL		

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL		

GENERAL ADDENDA

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 2024-2025, 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	\$2,500,000
---	-------------

Janice Lansing
Recipient Agency Fiscal Officer - Janice Lansing

10/16/23
Date

Edna P. [Signature]
Sending Agency Fiscal Officer

10/16/2023
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

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 2024-2025, 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 for the production and submittal of the Annual Coastal Protection and Restoration Plan.

Governor's Office	
Coastal Activities	1,536,185

Connie Nelson Digitally signed by Connie Nelson
 Date: 2023.10.05 08:20:56 -05'00'

 Recipient Agency Fiscal Officer

Janice Lansing

 Sending Agency Fiscal Officer - **Janice Lansing**

 Date

10/2/23

 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 Dept of Wildlife and Fisheries (513) & (514) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, Dept of Wildlife and Fisheries (513) & (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:

DWH NRDA - Administrative	\$399,076
DWH NRDA - La Tig MAM Project Implementation	\$22,272
DWH NRDA - La Tig MAIPs Project Development	\$60,377
DWH NRDA - Rabbit Island Island	\$91,452
DWH NRDA - Queen Bess Island	\$95,263
DWH NRDA - Secretive Marsh Bird Habitat	\$15,242
DWH NRDA - Sustainable Oyster Populations in Louisiana Estuaries MAM/MAIP	\$653,500
DWH NRDA - Colonial Waterbird Survey	\$53,347
DWH NRDA - Coastal Wetlands Restoration on Fish & Invertebrates	\$94,656
DWH NRDA - Quantifying Changes in Wetland Area & Habitat Types	\$4,176
DWH NRDA Restoration Plan 7- Engineering and Design(HNC, Isle au Pitre, Pass-A-Loutre)	\$137,178
DWH NRDA Restoration Plan 9	\$45,726
DWH NRDA Restoration Plan - Birds	\$9,145
DWH NRDA Restoration Plan - Chandeleur Island	\$91,452
DWH NRDA Restoration Plan - Pointe-aux-Chenes Island Rd Fishing Piers	\$399,237
DWH NRDA Restoration Plan - Lake Charles Science Center & Educational Complex Project	\$118,320
DWH NRDA Recreational Use - Elmer's Island	\$565,424
DWH NRDA Recreational Use - Artificial Reefs	\$93,152
DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program	\$1,701,765
DWH NRDA Restoration Plan 5 Projects - Oysters	\$4,462,056
DWH NRDA Restoration Plan - Mid-Barataria Sediment Diversion	\$22,272
DWH NRDA Restoration Plan - Raccoon Island	\$79,258
DWH NRDA Early Restoration - Sea Turtle - Gear Management	\$24,360
DWH NRDA Regionwide Tig Projects - Oysters	\$2,850,112
DWH NRDA Regionwide Tig Projects - Cross TIG MAM	\$38,105
	<u>\$12,126,923</u>

Beth Boulet 9/5/23
Recipient Agency Fiscal Officer Date

Jessica Lanning 9/6/23
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 Department of Wildlife & Fisheries (513) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, 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	3,301,432
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Beth Boulet
Recipient Agency Fiscal Officer

10/19/23
Date

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

10/19/23
Date

NOTE:
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Page

AGRICULTURE & FORESTRY
SOIL AND WATER CONSERVATION DISTRICT (OSWC)
INTERAGENCY AGREEMENT

BR-19B
(09/23)

FISCAL YEAR 2024-2025

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

For Fiscal Year 2024 - 2025, Louisiana Department of Agriculture & Forestry (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.	
TOTAL	\$ 201,690

Rebecca Dup 10/4/23
Recipient Agency Fiscal Officer Date

Janice Lannis 10/12/23
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).

AGRICULTURE & FORESTRY
SOIL AND WATER CONSERVATION DISTRICT (OSWC)
INTERAGENCY AGREEMENT

BR-19B
(09/23)

FISCAL YEAR 2024-2025

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 2024 - 2025, 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.

TOTAL \$ 298,310

Rebecca D... 10/4/23
Recipient Agency Fiscal Officer Date

Janice Lan... 10/12/23
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 Department of Environmental Quality and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Janice Lansing
Recipient Agency Fiscal Officer - Janice Lansing

10/16/23
Date

[Signature]
Sending Agency Fiscal Officer

10/17/23
Date

NOTE:

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

Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2024-2025, Department of Environmental Quality 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.

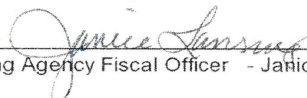
DEQ NRDA - Administrative	\$20,808
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Recipient Agency Fiscal Officer

10/17/23

Date



Sending Agency Fiscal Officer - Janice Lansing

10/16/23

Date

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INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2024-2025 DNR - 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. \$10,000

Denise Hernandez 9/29/2023
Recipient Agency Fiscal Officer Date

[Signature] 10/3/23
Sending Agency Fiscal Officer Date

NOTE:
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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 2024-2025, 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 :
To provide funding for the Louisiana Habitat Protection and Restoration Capacity Building Project. \$150,000

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

10/4/23
Date
10/6/23
Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2024-2025 DNR - 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 maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority.	\$2,827,134

Denise Hernandez 9/29/2023
Recipient Agency Fiscal Officer Date

[Signature] 10/3/23
Sending Agency Fiscal Officer Date

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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 2024-2025, 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

Maessa Gannuch 10/4/23
Recipient Agency Fiscal Officer Date

Janice Lansing 10/2/23
Sending Agency Fiscal Officer - Janice Lansing Date

NOTE:
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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and Louisiana Oil Spill Coordinator's Office
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, Louisiana Oil Spill Coordinator's Office 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.

LOSCO NRDA - Administrative	\$10,404
-----------------------------	----------

[Signature]
Recipient Agency Fiscal Officer

10/23/2023
Date

[Signature]
Sending Agency Fiscal Officer - Janice Lansing

10/18/23
Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and Louisiana Oil Spill Coordinator's Office
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Oil Spill Coordinator's Office 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.

Louisiana Oil Spill Coordinator's Office	140,400
--	---------

Janice Lansing
Recipient Agency Fiscal Officer - Janice Lansing

10/16/23
Date

LTC
Sending Agency Fiscal Officer

10/23/2023
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.
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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 2024-2025, 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 Blenkinship
Recipient Agency Fiscal Officer

10/16/23
Date

Janice Lansing
Sending Agency Fiscal Officer / Janice Lansing

10/16/23
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.

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