Agency Budget Request

FISCAL YEAR 2027–2028

Executive Department

109 — Coastal Protection and Restoration Authority



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: EXECUTIVE

BUDGET UNIT: COASTAL PROTECTION AND RESTORATION AUTHORITY

SCHEDULE NUMBER: 01-109

TELEPHONE NUMBER: 225-342-4698

PHYSICAL ADDRESS: 150 TERRACE AVENUE

ZIP CODE: 70802

WEB ADDRESS: http://www.coastal.la.gov/

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:** for CO
PRINTED NAME/TITLE: Michael Hare	**PRINTED NAME/TITLE:** Candace Oby
DATE: October 31, 2026	**DATE:** October 31, 2026
EMAIL ADDRESS: Michael.Hare@la.gov	**EMAIL ADDRESS:** Candace.Oby2@la.gov

PROGRAM CONTACT PERSON: Michael Hare	**FINANCIAL CONTACT PERSON:** Candace Oby
TITLE: Executive Director	**TITLE:** Chief Financial Officer
TELEPHONE NUMBER: 225-342-9900	**TELEPHONE NUMBER:** 225-342-4551
EMAIL ADDRESS: Michael.Hare@la.gov	**EMAIL ADDRESS:** Candace.Oby2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 01A - EXEC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1091 - Implementation

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

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

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

PROGRAM ACTIVITY:

Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 109 - Coastal Protection and Restoration Authority

PROGRAM ID: 1091 - Implementation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1091001	K	Delivery Output per Contributing Employee	D	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,900,000	0	0
3436	K	Acres directly benefited by projects constructed (actual for each fiscal year).	N	13,383	7,519.5	16,860	16,860	11,975	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 109 - Coastal Protection and Restoration Authority

PROGRAM ID: 1091 - Implementation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25348	K	Miles of levee improved by project being constructed.	N	5.1	6.2	4	4	1.5	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 109 - Coastal Protection and Restoration Authority

PROGRAM ID: 1091 - Implementation

PM OBJECTIVE: 1091-03 - Through the Atchafalaya Basin Program, work toward the goal of restoring water quality/hydrology in the Atchafalaya Basin as well as enhance opportunities for public enjoyment. The Program will implement strategies, projects and activities set forth in the CPRA Atchafalaya Basin Master Plan and the CPRA Annual Plan as approved by the Louisiana Legislature.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
1091002	K	Projects advertised or in construction that allow for improvement in public access and/or water quality and hydrology in the Atchafalaya Basin.	N	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	433,022	1,772,263	—	(1,772,263)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	858,674	6,078,580	6,554,728	476,148	7.83%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,359,760	102,008,763	83,156,617	(18,852,146)	(18.48)%
FEDERAL FUNDS	17,116,731	49,199,642	36,081,249	(13,118,393)	(26.66)%
TOTAL MEANS OF FINANCING	**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**	**(20.91)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Transportation Infrastructure Fund	—	10,000,000	—	(10,000,000)	(100.00)%
Natural Resources Restoration Trust Fund	15,887,783	33,645,371	32,419,555	(1,225,816)	(3.64)%
Coastal Protection and Restoration Fund	43,471,977	58,363,392	50,737,062	(7,626,330)	(13.07)%
Total:	**$59,359,760**	**$102,008,763**	**$83,156,617**	**$(18,852,146)**	**(18.48)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	14,988,541	17,154,490	17,920,393	765,903	4.46%
Other Compensation	458,791	303,307	303,307	—	—
Related Benefits	7,084,123	7,661,337	7,929,275	267,938	3.50%
TOTAL PERSONAL SERVICES	**$22,531,455**	**$25,119,134**	**$26,152,975**	**$1,033,841**	**4.12%**
Travel	41,309	110,268	112,892	2,624	2.38%
Operating Services	1,921,021	1,882,329	1,961,607	79,278	4.21%
Supplies	85,455	169,909	173,952	4,043	2.38%
TOTAL OPERATING EXPENSES	**$2,047,786**	**$2,162,506**	**$2,248,451**	**$85,945**	**3.97%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	38,000,180	102,497,536	72,567,093	(29,930,443)	(29.20)%
Debt Service	—	—	—	—	—
Interagency Transfers	14,903,753	29,070,887	24,206,882	(4,864,005)	(16.73)%
TOTAL OTHER CHARGES	**$52,903,933**	**$131,568,423**	**$96,773,975**	**$(34,794,448)**	**(26.45)%**
Acquisitions	285,013	209,185	617,193	408,008	195.05%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$285,013**	**$209,185**	**$617,193**	**$408,008**	**195.05%**
TOTAL EXPENDITURES	**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**	**(20.91)%**

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	433,022	1,772,263	—	(1,772,263)
Interagency Transfers	858,674	6,078,580	6,554,728	476,148
Louisiana Transportation Infrastructure Fund	—	10,000,000	—	(10,000,000)
Natural Resources Restoration Trust Fund	15,887,783	33,645,371	32,419,555	(1,225,816)
Coastal Protection and Restoration Fund	43,471,977	58,363,392	50,737,062	(7,626,330)
Federal Funds	17,116,731	49,199,642	36,081,249	(13,118,393)
Total:	**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	765,903	765,903
5110010	SAL-CLASS-TO-REG	14,456,594	16,649,834	16,649,834	—
5110015	SAL-CLASS-TO-OT	362	—	—	—
5110020	SAL-CLASS-TO-TERM	67,473	—	—	—
5110025	SAL-UNCLASS-TO-REG	440,240	504,656	504,656	—
5110035	SAL-UNCLASS-TO-TERM	23,871	—	—	—
Total Salaries:		**$14,988,541**	**$17,154,490**	**$17,920,393**	**$765,903**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	397,884	192,307	192,307	—
5120035	STUDENT LABOR	60,907	111,000	111,000	—
Total Other Compensation:		**$458,791**	**$303,307**	**$303,307**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	267,938	267,938
5130010	RET CONTR-STATE EMP	4,782,052	7,304,088	7,304,088	—
5130020	RET CONTR-TEACHERS	35,310	—	—	—
5130050	POSTRET BENEFITS	520,055	297,063	297,063	—
5130055	FICA TAX (OASDI)	7,574	—	—	—
5130060	MEDICARE TAX	211,247	0	0	—
5130070	GRP INS CONTRIBUTION	1,471,569	—	—	—
5130090	TAXABLE FRINGE BEN	56,315	60,186	60,186	—
Total Related Benefits:		**$7,084,123**	**$7,661,337**	**$7,929,275**	**$267,938**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	31,752	18,379	18,816	437
5210055	OUT-OF-STTRV-CONF	9,557	91,889	94,076	2,187
Total Travel:		**$41,309**	**$110,268**	**$112,892**	**$2,624**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	34,480	34,480
5310001	SERV-ADVERTISING	1,737	57,300	58,663	1,363
5310004	SERV-BANK FEES	1,152	9,000	9,214	214
5310005	SERV-PRINTING	281	—	—	—
5310010	SERV-DUES & OTHER	3,630	9,000	9,214	214
5310011	SERV-SUBSCRIPTIONS	40,471	53,025	54,287	1,262
5310014	SERV-DRUG TESTING	2,225	—	—	—
5310019	SERV-FREIGHT	20	30	31	1
5310031	SER-CRDT CRD TRN FEE	410	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310037	SERV - TRAINING	16,112	35,300	36,140	840
5310042	SERV-BAR DUES	3,480	—	—	—
5310050	SERV-DUES & OTHER	1,594	—	—	—
5310400	SERV-MISC	2,946	10,000	10,238	238
5330003	MAINT-PESTCONTROL	420	—	—	—
5330006	MAINT-HAZ WASTE DISP	9	—	—	—
5330008	MAINT-EQUIPMENT	540	—	—	—
5330017	MAINT-DATA SOFTWARE	785	—	—	—
5330018	MAINT-AUTO REPAIRS	30,180	18,000	18,428	428
5330019	MAINT-ATVS	558	—	—	—
5330020	MAINT-BOATS/BOAT MTR	6,775	8,000	8,190	190
5330026	MAINT-SOFTWRE MTCE	651	—	—	—
5340010	RENT-REAL ESTATE	1,723,668	1,568,474	1,605,804	37,330
5340020	RENT-EQUIPMENT	36,244	36,000	36,857	857
5340026	RENT-BOAT SLIPS	—	8,000	8,190	190
5340045	RENT-STORAGE SPACE	3,890	—	—	—
5350004	UTIL-TELEPHONE SERV	14,644	36,200	37,062	862
5350005	UTIL-OTHER COMM SERV	—	4,000	4,095	95
5350006	UTIL-MAIL/DEL/POST	1,020	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,425	—	—	—
5350009	UTIL-GAS	5,565	—	—	—
5350010	UTIL-ELECTRICITY	18,326	25,000	25,595	595
5350011	UTIL-WATER	940	3,000	3,071	71
5350012	UTIL-CABLE	322	2,000	2,048	48
Total Operating Services:		**$1,921,021**	**$1,882,329**	**$1,961,607**	**$79,278**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,516	88,185	90,284	2,099
5410003	SUP-BANKING	236	—	—	—
5410006	SUP-COMPUTER	10,240	15,000	15,357	357
5410007	SUP-CLOTHING/UNIFORM	759	—	—	—
5410008	SUP-MEDICAL	1,383	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,048	—	—	—
5410015	SUP-AUTO	1,598	3,000	3,071	71
5410017	SUP-JANITORIAL	1,732	—	—	—
5410021	SUP-ELECTRONICS/ELEC	75	1,437	1,471	34
5410030	SUP-TOOLS	45	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,728	3,000	3,071	71
5410032	SUP-REP/MNT SUP-OTHR	8,659	3,000	3,071	71
5410036	SUP-FUELTRAC	37,390	30,000	30,714	714
5410045	SUP-BOAT MTCE	317	5,000	5,119	119
5410400	SUP-OTHER	10,730	21,287	21,794	507
Total Supplies:		**$85,455**	**$169,909**	**$173,952**	**$4,043**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(28,930,443)	(28,930,443)
5620013	MISC-PRIZES/AWARDS	2,250	—	—	—
5620014	MISC-JUDGMENTS	13,750	—	—	—
5620018	MISC-PROJECT ACTVTY	50,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,560,836	11,416,621	11,416,621	—
5620063	MISC-OPERATNG SVCS	1,063,826	25,000	25,000	—
5620064	MISC-PROF SVCS	12,170,393	39,134,583	38,134,583	(1,000,000)
5620065	MISC-SUPPLIES OTHER	11,805	15,484	15,484	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620066	MISC-TRVL IN STATE	7,741	42,710	42,710	—
5620067	MISC-TR OUT OF STATE	21,942	115,600	115,600	—
5620069	MISC-INTERAGENCY OTH	1,943,672	5,396,019	5,396,019	—
5620072	MISC-OC SAL CLASS&UN	—	567,571	567,571	—
5620078	MISC-OC-RETIRE-STEM	—	186,254	186,254	—
5620083	MISC-OC-GRP INS CONT	—	88,500	88,500	—
5620101	MISC-ENG & DESIGN	1,072,071	4,250,147	4,250,147	—
5620102	MISC-LEGAL SVCS	2,501,771	—	—	—
5620103	MISC-CONSTRUCTION	2,057,998	25,250,145	25,250,145	—
5620104	MISC-ENV SVCS	7,836,494	9,853,733	9,853,733	—
5620105	MISC-GEOTECH SVCS	26,826	25,000	25,000	—
5620106	MISC-SURVEYING	912,030	4,399,169	4,399,169	—
5620107	MISC-LAND SVCS	735,892	2,000	2,000	—
5620108	MISC-LANDRIGHTS	10,500	1,729,000	1,729,000	—
5620110	MISC-VEG PLANT	383	—	—	—
Total Other Charges:		**$38,000,180**	**$102,497,536**	**$72,567,093**	**$(29,930,443)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(5,029,713)	(5,029,713)
5950001	IAT-COMMODITY/SERV	3,961,216	22,052,052	22,052,052	—
5950002	IAT-SALARIES	—	100,000	100,000	—
5950005	IAT-DUES AND SUBSCRP	10,750	10,500	10,500	—
5950006	IAT-ADVERTISING	1,550	1,000	1,000	—
5950007	IAT-PRINTING	10,685	21,000	21,000	—
5950008	IAT-POSTAGE	2,336	5,105	5,105	—
5950014	IAT-TELEPHONE	142,826	223,000	223,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	25	—	—	—
5950038	IAT-OTHER OPER SERV	5,898,820	257,000	257,000	—
5950049	IAT-CIVIL SERVICE	102,679	110,097	110,097	—
5950050	IAT-ORM INSURANCE	224,180	246,781	246,781	—
5950051	IAT-OSUP	10,035	11,052	11,052	—
5950052	IAT-LEG. AUDITOR	705,654	143,598	143,598	—
5950058	IAT-TECH SVCS	984,842	1,497,859	1,663,567	165,708
5950059	IAT-ST PROCUREMENT	21,023	57,930	57,930	—
5950400	IAT-MISCELLANEOUS	—	30,594	30,594	—
Total Interagency Transfers:		**$14,903,753**	**$29,070,887**	**$24,206,882**	**$(4,864,005)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	617,193	617,193
5710221	ACQ-COMP HARDWARE	2,549	1,800	—	(1,800)
5710224	ACQ-OFFICE FURN&EQP	38,278	10,600	—	(10,600)
5710236	ACQ-OTHER	14,363	31,785	—	(31,785)
5710251	ACQ-BOATS	—	165,000	—	(165,000)
5710253	ACQ-COMP SOFTWARE	1,529	—	—	—
5710928	AGRIC/RESEARCH-MA	23,210	—	—	—
5710950	TRANS-VEHICLES-MA	85,126	—	—	—
5710951	TRANS-MARINE-MA	119,958	—	—	—
Total Acquisitions:		**$285,013**	**$209,185**	**$617,193**	**$408,008**
Total Agency Expenditures:		**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	433,022	1,772,263	—	(1,772,263)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	858,674	6,078,580	6,554,728	476,148	7.83%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	59,359,760	102,008,763	83,156,617	(18,852,146)	(18.48)%
FEDERAL FUNDS	17,116,731	49,199,642	36,081,249	(13,118,393)	(26.66)%
TOTAL MEANS OF FINANCING	**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**	**(20.91)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Louisiana Transportation Infrastructure Fund	—	10,000,000	—	(10,000,000)	(100.00)%
Natural Resources Restoration Trust Fund	15,887,783	33,645,371	32,419,555	(1,225,816)	(3.64)%
Coastal Protection and Restoration Fund	43,471,977	58,363,392	50,737,062	(7,626,330)	(13.07)%
Total:	**$59,359,760**	**$102,008,763**	**$83,156,617**	**$(18,852,146)**	**(18.48)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	14,988,541	17,154,490	17,920,393	765,903	4.46%
Other Compensation	458,791	303,307	303,307	—	—
Related Benefits	7,084,123	7,661,337	7,929,275	267,938	3.50%
TOTAL PERSONAL SERVICES	**$22,531,455**	**$25,119,134**	**$26,152,975**	**$1,033,841**	**4.12%**
Travel	41,309	110,268	112,892	2,624	2.38%
Operating Services	1,921,021	1,882,329	1,961,607	79,278	4.21%
Supplies	85,455	169,909	173,952	4,043	2.38%
TOTAL OPERATING EXPENSES	**$2,047,786**	**$2,162,506**	**$2,248,451**	**$85,945**	**3.97%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	38,000,180	102,497,536	72,567,093	(29,930,443)	(29.20)%
Debt Service	—	—	—	—	—
Interagency Transfers	14,903,753	29,070,887	24,206,882	(4,864,005)	(16.73)%
TOTAL OTHER CHARGES	**$52,903,933**	**$131,568,423**	**$96,773,975**	**$(34,794,448)**	**(26.45)%**
Acquisitions	285,013	209,185	617,193	408,008	195.05%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$285,013**	**$209,185**	**$617,193**	**$408,008**	**195.05%**
TOTAL EXPENDITURES	**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**	**(20.91)%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	433,022	1,772,263	—	(1,772,263)
Interagency Transfers	858,674	6,078,580	6,554,728	476,148
Louisiana Transportation Infrastructure Fund	—	10,000,000	—	(10,000,000)
Natural Resources Restoration Trust Fund	15,887,783	33,645,371	32,419,555	(1,225,816)
Coastal Protection and Restoration Fund	43,471,977	58,363,392	50,737,062	(7,626,330)
Federal Funds	17,116,731	49,199,642	36,081,249	(13,118,393)
Total:	**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	765,903	765,903
5110010	SAL-CLASS-TO-REG	14,456,594	16,649,834	16,649,834	—
5110015	SAL-CLASS-TO-OT	362	—	—	—
5110020	SAL-CLASS-TO-TERM	67,473	—	—	—
5110025	SAL-UNCLASS-TO-REG	440,240	504,656	504,656	—
5110035	SAL-UNCLASS-TO-TERM	23,871	—	—	—
Total Salaries:		**$14,988,541**	**$17,154,490**	**$17,920,393**	**$765,903**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	397,884	192,307	192,307	—
5120035	STUDENT LABOR	60,907	111,000	111,000	—
Total Other Compensation:		**$458,791**	**$303,307**	**$303,307**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	267,938	267,938
5130010	RET CONTR-STATE EMP	4,782,052	7,304,088	7,304,088	—
5130020	RET CONTR-TEACHERS	35,310	—	—	—
5130050	POSTRET BENEFITS	520,055	297,063	297,063	—
5130055	FICA TAX (OASDI)	7,574	—	—	—
5130060	MEDICARE TAX	211,247	0	0	—
5130070	GRP INS CONTRIBUTION	1,471,569	—	—	—
5130090	TAXABLE FRINGE BEN	56,315	60,186	60,186	—
Total Related Benefits:		**$7,084,123**	**$7,661,337**	**$7,929,275**	**$267,938**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	31,752	18,379	18,816	437
5210055	OUT-OF-STTRV-CONF	9,557	91,889	94,076	2,187
Total Travel:		**$41,309**	**$110,268**	**$112,892**	**$2,624**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	34,480	34,480
5310001	SERV-ADVERTISING	1,737	57,300	58,663	1,363
5310004	SERV-BANK FEES	1,152	9,000	9,214	214
5310005	SERV-PRINTING	281	—	—	—
5310010	SERV-DUES & OTHER	3,630	9,000	9,214	214
5310011	SERV-SUBSCRIPTIONS	40,471	53,025	54,287	1,262
5310014	SERV-DRUG TESTING	2,225	—	—	—
5310019	SERV-FREIGHT	20	30	31	1
5310031	SER-CRDT CRD TRN FEE	410	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310037	SERV - TRAINING	16,112	35,300	36,140	840
5310042	SERV-BAR DUES	3,480	—	—	—
5310050	SERV-DUES & OTHER	1,594	—	—	—
5310400	SERV-MISC	2,946	10,000	10,238	238
5330003	MAINT-PESTCONTROL	420	—	—	—
5330006	MAINT-HAZ WASTE DISP	9	—	—	—
5330008	MAINT-EQUIPMENT	540	—	—	—
5330017	MAINT-DATA SOFTWARE	785	—	—	—
5330018	MAINT-AUTO REPAIRS	30,180	18,000	18,428	428
5330019	MAINT-ATVS	558	—	—	—
5330020	MAINT-BOATS/BOAT MTR	6,775	8,000	8,190	190
5330026	MAINT-SOFTWRE MTCE	651	—	—	—
5340010	RENT-REAL ESTATE	1,723,668	1,568,474	1,605,804	37,330
5340020	RENT-EQUIPMENT	36,244	36,000	36,857	857
5340026	RENT-BOAT SLIPS	—	8,000	8,190	190
5340045	RENT-STORAGE SPACE	3,890	—	—	—
5350004	UTIL-TELEPHONE SERV	14,644	36,200	37,062	862
5350005	UTIL-OTHER COMM SERV	—	4,000	4,095	95
5350006	UTIL-MAIL/DEL/POST	1,020	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,425	—	—	—
5350009	UTIL-GAS	5,565	—	—	—
5350010	UTIL-ELECTRICITY	18,326	25,000	25,595	595
5350011	UTIL-WATER	940	3,000	3,071	71
5350012	UTIL-CABLE	322	2,000	2,048	48
Total Operating Services:		**$1,921,021**	**$1,882,329**	**$1,961,607**	**$79,278**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,516	88,185	90,284	2,099
5410003	SUP-BANKING	236	—	—	—
5410006	SUP-COMPUTER	10,240	15,000	15,357	357
5410007	SUP-CLOTHING/UNIFORM	759	—	—	—
5410008	SUP-MEDICAL	1,383	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,048	—	—	—
5410015	SUP-AUTO	1,598	3,000	3,071	71
5410017	SUP-JANITORIAL	1,732	—	—	—
5410021	SUP-ELECTRONICS/ELEC	75	1,437	1,471	34
5410030	SUP-TOOLS	45	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,728	3,000	3,071	71
5410032	SUP-REP/MNT SUP-OTHR	8,659	3,000	3,071	71
5410036	SUP-FUELTRAC	37,390	30,000	30,714	714
5410045	SUP-BOAT MTCE	317	5,000	5,119	119
5410400	SUP-OTHER	10,730	21,287	21,794	507
Total Supplies:		**$85,455**	**$169,909**	**$173,952**	**$4,043**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(28,930,443)	(28,930,443)
5620013	MISC-PRIZES/AWARDS	2,250	—	—	—
5620014	MISC-JUDGMENTS	13,750	—	—	—
5620018	MISC-PROJECT ACTVTY	50,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	7,560,836	11,416,621	11,416,621	—
5620063	MISC-OPERATNG SVCS	1,063,826	25,000	25,000	—
5620064	MISC-PROF SVCS	12,170,393	39,134,583	38,134,583	(1,000,000)
5620065	MISC-SUPPLIES OTHER	11,805	15,484	15,484	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620066	MISC-TRVL IN STATE	7,741	42,710	42,710	—
5620067	MISC-TR OUT OF STATE	21,942	115,600	115,600	—
5620069	MISC-INTERAGENCY OTH	1,943,672	5,396,019	5,396,019	—
5620072	MISC-OC SAL CLASS&UN	—	567,571	567,571	—
5620078	MISC-OC-RETIRE-STEM	—	186,254	186,254	—
5620083	MISC-OC-GRP INS CONT	—	88,500	88,500	—
5620101	MISC-ENG & DESIGN	1,072,071	4,250,147	4,250,147	—
5620102	MISC-LEGAL SVCS	2,501,771	—	—	—
5620103	MISC-CONSTRUCTION	2,057,998	25,250,145	25,250,145	—
5620104	MISC-ENV SVCS	7,836,494	9,853,733	9,853,733	—
5620105	MISC-GEOTECH SVCS	26,826	25,000	25,000	—
5620106	MISC-SURVEYING	912,030	4,399,169	4,399,169	—
5620107	MISC-LAND SVCS	735,892	2,000	2,000	—
5620108	MISC-LANDRIGHTS	10,500	1,729,000	1,729,000	—
5620110	MISC-VEG PLANT	383	—	—	—
Total Other Charges:		**$38,000,180**	**$102,497,536**	**$72,567,093**	**$(29,930,443)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(5,029,713)	(5,029,713)
5950001	IAT-COMMODITY/SERV	3,961,216	22,052,052	22,052,052	—
5950002	IAT-SALARIES	—	100,000	100,000	—
5950005	IAT-DUES AND SUBSCRP	10,750	10,500	10,500	—
5950006	IAT-ADVERTISING	1,550	1,000	1,000	—
5950007	IAT-PRINTING	10,685	21,000	21,000	—
5950008	IAT-POSTAGE	2,336	5,105	5,105	—
5950014	IAT-TELEPHONE	142,826	223,000	223,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	2,827,134	4,303,319	4,303,319	—
5950034	IAT-OFFICE SUPPLIES	25	—	—	—
5950038	IAT-OTHER OPER SERV	5,898,820	257,000	257,000	—
5950049	IAT-CIVIL SERVICE	102,679	110,097	110,097	—
5950050	IAT-ORM INSURANCE	224,180	246,781	246,781	—
5950051	IAT-OSUP	10,035	11,052	11,052	—
5950052	IAT-LEG. AUDITOR	705,654	143,598	143,598	—
5950058	IAT-TECH SVCS	984,842	1,497,859	1,663,567	165,708
5950059	IAT-ST PROCUREMENT	21,023	57,930	57,930	—
5950400	IAT-MISCELLANEOUS	—	30,594	30,594	—
Total Interagency Transfers:		**$14,903,753**	**$29,070,887**	**$24,206,882**	**$(4,864,005)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	617,193	617,193
5710221	ACQ-COMP HARDWARE	2,549	1,800	—	(1,800)
5710224	ACQ-OFFICE FURN&EQP	38,278	10,600	—	(10,600)
5710236	ACQ-OTHER	14,363	31,785	—	(31,785)
5710251	ACQ-BOATS	—	165,000	—	(165,000)
5710253	ACQ-COMP SOFTWARE	1,529	—	—	—
5710928	AGRIC/RESEARCH-MA	23,210	—	—	—
5710950	TRANS-VEHICLES-MA	85,126	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710951	TRANS-MARINE-MA	119,958	—	—	—
Total Acquisitions:		**$285,013**	**$209,185**	**$617,193**	**$408,008**
Total Expenditures for Program 1091		**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**
Total Agency Expenditures:		**$77,768,187**	**$159,059,248**	**$125,792,594**	**$(33,266,654)**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
LOSCO	11,469	76,240	47,925	(28,315)	55298
DNR	30,890	590,215	—	(590,215)	55299
OCD	391,021	1,100,000	1,100,000	—	55300
FEMA	425,294	4,312,125	5,406,803	1,094,678	55348
DEQ	—	—	—	—	55584
Total Interagency Transfers	**$858,674**	**$6,078,580**	**$6,554,728**	**$476,148**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Z12-COASTAL PROTECTION	43,471,977	58,363,392	50,737,062	(7,626,330)	55266
N10-NATURAL RESOURCES	15,887,783	33,645,371	32,419,555	(1,225,816)	55267
HWK- LA TRANSP INFRA FD	—	10,000,000	—	(10,000,000)	56870
Total Statutory Dedications	**$59,359,760**	**$102,008,763**	**$83,156,617**	**$(18,852,146)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	17,116,731	49,199,642	36,081,249	(13,118,393)	55297
Total Federal Funds	**$17,116,731**	**$49,199,642**	**$36,081,249**	**$(13,118,393)**	
Total Sources of Funding:	**$77,335,165**	**$157,286,985**	**$125,792,594**	**$(31,494,391)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55298 — 109 - DC&E La. Oil Spill Coordinator's Office (LOSCO) BR-6

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	76,240	—	—	47,925	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$76,240**	**—**	**—**	**$47,925**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$76,240**	**—**	**—**	**$47,925**	**—**	**—**	**—**	**—**	**—**

Form 55298 — 109 - DC&E 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 55299 — 109 - DC&E Office of Coastal Management BR-6

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	590,215	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$590,215**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$590,215**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55299 — 109 - DC&E Office of Coastal Management BR-6

Question	Narrative Response
State the purpose, source and legal citation.	NOAA Grants - Louisiana Habitat Protection & Restoration Capacity Building Project $150,000 & Pointe Aux Chene Wildlife Fishing Reef $211,000 & Engineering and Design for the Pointe Aux Chenes Terrace Restoration $229,215
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 55300 — 109 - Office of Community Development BR-6

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,100,000	—	—	1,100,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,100,000**	**—**	**—**	**$1,100,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,100,000**	**—**	**—**	**$1,100,000**	**—**	**—**	**—**	**—**	**—**

Form 55300 — 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 55348 — 109 - Office of Risk Mgmt & GOHSEP (FEMA) BR-6

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	4,312,125	—	—	5,406,803	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$4,312,125**	**—**	**—**	**$5,406,803**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,312,125**	**—**	**—**	**$5,406,803**	**—**	**—**	**—**	**—**	**—**

Form 55348 — 109 - Office of Risk Mgmt & GOHSEP (FEMA) BR-6

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

Form 55584 — 109 - Dept of Environmental Quality BR-6

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 55584 — 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 55266 — 109 - Coastal Protection & Restoration Fund BR-6 (Z12)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	11,349,994	—	—	12,115,897	—	—	—	—	—
Other Compensation	282,307	—	—	282,307	—	—	—	—	—
Related Benefits	4,857,343	—	—	5,125,281	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$16,489,644**	**—**	**—**	**$17,523,485**	**—**	**—**	**—**	**—**	**—**
Travel	93,268	—	—	95,892	—	—	—	—	—
Operating Services	1,854,329	—	—	1,933,607	—	—	—	—	—
Supplies	157,409	—	—	161,452	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,105,006**	**—**	**—**	**$2,190,951**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	28,376,852	—	—	21,610,991	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	11,182,705	—	—	8,794,442	—	—	—	—	—
TOTAL OTHER CHARGES	**$39,559,557**	**—**	**—**	**$30,405,433**	**—**	**—**	**—**	**—**	**—**
Acquisitions	209,185	—	—	617,193	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$209,185**	**—**	**—**	**$617,193**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$58,363,392**	**—**	**—**	**$50,737,062**	**—**	**—**	**—**	**—**	**—**

Form 55266 — 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 55267 — 109 - Natural Resources Trust Fund - BR-6 (N10)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	8,000	—	—	—	—	—
Supplies	5,000	—	—	5,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$23,000**	**—**	**—**	**$23,000**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	16,395,114	—	—	17,667,425	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	14,738,837	—	—	12,240,710	—	—	—	—	—
TOTAL OTHER CHARGES	**$31,133,951**	**—**	**—**	**$29,908,135**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$33,645,371**	**—**	**—**	**$32,419,555**	**—**	**—**	**—**	**—**	**—**

Form 55267 — 109 - Natural Resources Trust Fund - BR-6 (N10)

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

Form 56870 — 109 - La Transportation Infrastructure Fund (HWK)

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	10,000,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$10,000,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$10,000,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56870 — 109 - La Transportation Infrastructure Fund (HWK)

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Transportation Infrastructure Fund (HWK) for the Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Federal Funds

Form 55297 — 109 - Federal Funds - BR-6

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,121,646	—	—	4,121,646	—	—	—	—	—
Other Compensation	21,000	—	—	21,000	—	—	—	—	—
Related Benefits	1,998,424	—	—	1,998,424	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$6,141,070**	**—**	**—**	**$6,141,070**	**—**	**—**	**—**	**—**	**—**
Travel	7,000	—	—	7,000	—	—	—	—	—
Operating Services	20,000	—	—	20,000	—	—	—	—	—
Supplies	7,500	—	—	7,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$34,500**	**—**	**—**	**$34,500**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	39,874,727	—	—	26,733,949	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,149,345	—	—	3,171,730	—	—	—	—	—
TOTAL OTHER CHARGES	**$43,024,072**	**—**	**—**	**$29,905,679**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$49,199,642**	**—**	**—**	**$36,081,249**	**—**	**—**	**—**	**—**	**—**

Form 55297 — 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 RESOUCES, 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 55298 LOSCO	Interagency Transfers Form ID 55299 DNR	Interagency Transfers Form ID 55300 OCD
Salaries	—	17,154,490	—	—	—	—
Other Compensation	—	303,307	—	—	—	—
Related Benefits	—	7,661,337	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$25,119,134**	**—**	**—**	**—**	**—**
Travel	—	110,268	—	—	—	—
Operating Services	—	1,882,329	—	—	—	—
Supplies	—	169,909	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,162,506**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	102,497,536	1,772,263	76,240	590,215	1,100,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	29,070,887	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$131,568,423**	**$1,772,263**	**$76,240**	**$590,215**	**$1,100,000**
Acquisitions	—	209,185	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$209,185**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$159,059,248**	**$1,772,263**	**$76,240**	**$590,215**	**$1,100,000**

Expenditures	Interagency Transfers Form ID 55348 FEMA	Statutory Dedications Form ID 55266 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 55267 N10-NATURAL RESOURCES	Statutory Dedications Form ID 56870 HWK- LA TRANSP INFRA FD	Federal Funds Form ID 55297 FEDERAL
Salaries	—	11,349,994	1,682,850	—	4,121,646
Other Compensation	—	282,307	—	—	21,000
Related Benefits	—	4,857,343	805,570	—	1,998,424
TOTAL PERSONAL SERVICES	**—**	**$16,489,644**	**$2,488,420**	**—**	**$6,141,070**
Travel	—	93,268	10,000	—	7,000
Operating Services	—	1,854,329	8,000	—	20,000
Supplies	—	157,409	5,000	—	7,500
TOTAL OPERATING EXPENSES	**—**	**$2,105,006**	**$23,000**	**—**	**$34,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	4,312,125	28,376,852	16,395,114	10,000,000	39,874,727
Debt Service	—	—	—	—	—
Interagency Transfers	—	11,182,705	14,738,837	—	3,149,345
TOTAL OTHER CHARGES	**$4,312,125**	**$39,559,557**	**$31,133,951**	**$10,000,000**	**$43,024,072**
Acquisitions	—	209,185	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$209,185**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$4,312,125**	**$58,363,392**	**$33,645,371**	**$10,000,000**	**$49,199,642**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55298 LOSCO	Interagency Transfers Form ID 55300 OCD	Interagency Transfers Form ID 55348 FEMA
Salaries	—	17,920,393	—	—	—	—
Other Compensation	—	303,307	—	—	—	—
Related Benefits	—	7,929,275	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**$26,152,975**	**—**	**—**	**—**	**—**
Travel	—	112,892	—	—	—	—
Operating Services	—	1,961,607	—	—	—	—
Supplies	—	173,952	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$2,248,451**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	72,567,093	—	47,925	1,100,000	5,406,803
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,206,882	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$96,773,975**	**—**	**$47,925**	**$1,100,000**	**$5,406,803**
Acquisitions	—	617,193	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$617,193**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$125,792,594**	**—**	**$47,925**	**$1,100,000**	**$5,406,803**

Expenditures	Statutory Dedications Form ID 55266 Z12-COASTAL PROTECTION	Statutory Dedications Form ID 55267 N10-NATURAL RESOURCES	Federal Funds Form ID 55297 FEDERAL
Salaries	12,115,897	1,682,850	4,121,646
Other Compensation	282,307	—	21,000
Related Benefits	5,125,281	805,570	1,998,424
TOTAL PERSONAL SERVICES	**$17,523,485**	**$2,488,420**	**$6,141,070**
Travel	95,892	10,000	7,000
Operating Services	1,933,607	8,000	20,000
Supplies	161,452	5,000	7,500
TOTAL OPERATING EXPENSES	**$2,190,951**	**$23,000**	**$34,500**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	21,610,991	17,667,425	26,733,949
Debt Service	—	—	—
Interagency Transfers	8,794,442	12,240,710	3,171,730
TOTAL OTHER CHARGES	**$30,405,433**	**$29,908,135**	**$29,905,679**
Acquisitions	617,193	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$617,193**	**—**	**—**
TOTAL EXPENDITURES	**$50,737,062**	**$32,419,555**	**$36,081,249**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DNR	4710059	MR-FROM STATE AGENCY	30,890	590,215	—	(590,215)
LOSCO	4710059	MR-FROM STATE AGENCY	—	76,240	47,925	(28,315)
OCD	4710059	MR-FROM STATE AGENCY	—	1,100,000	1,100,000	—
ORM	4710059	MR-FROM STATE AGENCY	—	4,312,125	5,406,803	1,094,678
Z12-COASTAL PROTECTION	4830011	INT FUND CY TRANS IN	827,784	—	—	—
Total Collections/Income			**$858,674**	**$6,078,580**	**$6,554,728**	**$476,148**
TYPE						
Expenditures Source of Funding Form (BR-6)			858,674	6,078,580	6,554,728	476,148
Total Expenditures, Transfers and Carry Forwards to Next FY			**$858,674**	**$6,078,580**	**$6,554,728**	**$476,148**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

HWK - Louisiana Transportation Infrastructure Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTER FUND TRANSFER IN	4000000	TOTAL REVENUES	—	10,000,000	—	(10,000,000)
Total Collections/Income			**—**	**$10,000,000**	**—**	**$(10,000,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	10,000,000	—	(10,000,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$10,000,000**	**—**	**$(10,000,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

N10 - Natural Resources Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4090014	NFR-OTHER STATE	22,414,410	209,154,378	489,024,510	279,870,132
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	8,053,059	8,000,000	8,000,000	—
N10-NATURAL RESOURCES	4710055	MR-INCOME SETT/JUDGE	—	1,432,252	—	(1,432,252)
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	460,066,280	417,339,861	474,969,341	57,629,480
Total Collections/Income			**$490,533,749**	**$635,926,491**	**$971,993,851**	**$336,067,360**
TYPE						
Expenditures Source of Funding Form (BR-6)			15,887,783	33,645,371	32,419,555	(1,225,816)
Carryover			417,339,861	474,969,341	679,679,650	204,710,309
Transfer			57,306,105	127,311,779	259,894,646	132,582,867
Total Expenditures, Transfers and Carry Forwards to Next FY			**$490,533,749**	**$635,926,491**	**$971,993,851**	**$336,067,360**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
BERM TO BARRIER	4830016	PY CASH CARRYOVER	2,773,295	2,773,079	2,741,664	(31,415)
CPRA	4420014	OTH REC RENT & LEASE	179,080	—	—	—
CPRA	4710049	MR-ADJ-PY REVENUE	269,886	—	—	—
CPRA	4830016	PY CASH CARRYOVER	67,047,473	58,849,077	50,845,163	(8,003,914)
GOMESA	4710029	MR-PRIVATE SOURCES	162,989,701	160,000,000	160,000,000	—
GOMESA	4830011	INT FUND CY TRANS IN	1,756,152	—	—	—
GOMESA	4830016	PY CASH CARRYOVER	549,429,287	638,601,612	390,559,055	(248,042,557)
INCOME FROM SETTLEMENTS	4090014	NFR-OTHER STATE	146,448,742	—	—	—
INCOME FROM SETTLEMENTS	4430010	INTERESTON INVEST	3,300,239	—	—	—
INCOME FROM SETTLEMENTS	4830016	PY CASH CARRYOVER	135,695,655	285,444,636	257,034,636	(28,410,000)
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	14,450,659	14,450,659	14,450,659	—
MINERAL REVENUES	4830011	INT FUND CY TRANS IN	14,029,964	13,900,000	13,600,000	(300,000)
MOEX-DEEPWATER HORIZON	4830016	PY CASH CARRYOVER	1,523,328	1,471,782	971,782	(500,000)
NFWF	4080010	NFR-LOCAL GOVT GRT	3,064,335	8,908,638	3,053,104	(5,855,534)
NFWF	4710049	MR-ADJ-PY REVENUE	837,368	—	—	—
SURPLUS	4830011	INT FUND CY TRANS IN	8,167,771	—	—	—
SURPLUS	4830016	PY CASH CARRYOVER	180,185,292	160,641,260	86,396,560	(74,244,700)
TRANSFER	4830011	INT FUND CY TRANS IN	26,418,673	29,089,230	9,607,467	(19,481,763)
Total Collections/Income			**$1,318,566,900**	**$1,374,129,973**	**$989,260,090**	**$(384,869,883)**
TYPE						
Expenditures Source of Funding Form (BR-6)			43,471,977	58,363,392	50,737,062	(7,626,330)
Carryover			1,147,781,446	788,548,860	548,386,147	(240,162,713)
Transfer			127,313,477	527,217,721	390,136,881	(137,080,840)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,318,566,900**	**$1,374,129,973**	**$989,260,090**	**$(384,869,883)**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CWPPRA	4000000	TOTAL REVENUES	526,897	34,629,264	24,766,862	(9,862,402)
MISC FEDERAL GRANTS	4000000	TOTAL REVENUES	16,468	1,200,000	1,000,000	(200,000)
RESTORE ACT	4000000	TOTAL REVENUES	7,817,665	11,880,000	8,793,779	(3,086,221)
WRDA	4000000	TOTAL REVENUES	—	1,490,378	1,520,608	30,230
Z12-COASTAL PROTECTION	4830011	INT FUND CY TRANS IN	8,755,701	—	—	—
Total Collections/Income			**$17,116,731**	**$49,199,642**	**$36,081,249**	**$(13,118,393)**
TYPE						
Expenditures Source of Funding Form (BR-6)			17,116,731	49,199,642	36,081,249	(13,118,393)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$17,116,731**	**$49,199,642**	**$36,081,249**	**$(13,118,393)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 56902 — 109 Interagency Transfers.

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

Form 56903 — 109 Federal

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

Form 56904 — 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 57604 — 109 SD - Coastal Protection and Restoration Fund

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

Form 57659 — 109 SD - La Transportation Infrastructure Fund (HWK)

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

SCHEDULE OF REQUESTED EXPENDITURES

1091 - Implementation

Travel

FY2027-2028 Request	Description
18,379	In State Conference
94,513	Out of State Conf
$112,892	**Total Travel**

Operating Services

FY2027-2028 Request	Description
57,300	Advertising
9,000	Bank Fees
9,000	Dues
26,000	Equipment Maintenance
54,797	Miscellaneous
44,000	Other Rental
1,568,474	Real Estate-Rent
90,130	Subscriptions
35,300	Training Services
70,200	Utilities
$1,964,201	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
6,000	Automotive
5,000	Boat/Airplane/Equipment
15,000	Computer

Supplies *(continued)*

FY2027-2028 Request	Description
1,437	Electronics
58,330	Misc Supplies
88,185	Office
$173,952	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
48,513	Coastal Protection and Restoration Fund	
$48,513		**Berm to Barrier (Pt of Z12)**
1,000,000	Federal Funds	
$1,000,000		**Bureau of Ocean Energy Management (BOEM) (AM) - Other Charges Combination**
1,100,000	Interagency Transfers	
$1,100,000		**CDBG (IAT)**
15,706,001	Federal Funds	
$15,706,001		**Federal (CWPPRA)**
500,000	Interagency Transfers	
$500,000		**FEMA (GOSHEP)**
4,906,803	Interagency Transfers	
$4,906,803		**FEMA OM&M Expenditures (LRO)**
1,207,569	Federal Funds	
$1,207,569		**GOMESA (Z12 25% & Federal 75%) Caenarvon & Davis Pond Operation, Maintenance & Monitoring**
348,777	Coastal Protection and Restoration Fund	
$348,777		**GOMESA (Z12 25%/ Federal 75%) Caenarvon & Davis Pond Operation, Maintenance & Monitoring**
6,010,000	Coastal Protection and Restoration Fund	
$6,010,000		**GOMESA (Z12) Adaptive Management**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
810,000	Coastal Protection and Restoration Fund	
$810,000		**GOMESA (Z12) Operation, Maintenance & Monitoring Diversions**
7,600	Coastal Protection and Restoration Fund	
26,600	Federal Funds	
121,200	Natural Resources Restoration Trust Fund	
$155,400		**Griffin & Furman, LLC. auditing Deepwater Horizon Funds**
47,925	Interagency Transfers	
$47,925		**LOSCO (IAT)**
1,300,000	Coastal Protection and Restoration Fund	
$1,300,000		**National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management**
1,516,178	Coastal Protection and Restoration Fund	
$1,516,178		**National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring**
9,500,000	Natural Resources Restoration Trust Fund	
$9,500,000		**NRDA Adaptive Management (N10)**
5,948,825	Natural Resources Restoration Trust Fund	
$5,948,825		**NRDA Project, Monitoring & CRMS (N10)**
2,097,400	Natural Resources Restoration Trust Fund	
$2,097,400		**NRDA Restoration Planning (N10)**
186,255	Coastal Protection and Restoration Fund	
$186,255		**Related Benefits - Six (6) Non-T.O. Other Charges Positions (Z12)**
5,850,000	Federal Funds	
$5,850,000		**RESTORE Adaptive Management**
2,943,779	Federal Funds	
$2,943,779		**'RESTORE Center of Excellence & Projects**
390,571	Coastal Protection and Restoration Fund	
$390,571		**Salaries - Six (6) Non-T.O. Other Charges Positions (Z12)**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
2,400,000	Coastal Protection and Restoration Fund	
$2,400,000		**Trust Fund (Adaptive Management)**
1,179,790	Coastal Protection and Restoration Fund	
$1,179,790		**Trust Fund (CWPPRA)**
490,133	Coastal Protection and Restoration Fund	
$490,133		**Trust Fund (O&M and Monitoring)**
5,923,174	Coastal Protection and Restoration Fund	
$5,923,174		**Trust Fund (PRG)**
$71,567,093	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
300,000	Coastal Protection and Restoration Fund		
$300,000		**AGRICULTURE AND FORESTRY**	**Vegetative Planting**
200,000	Coastal Protection and Restoration Fund		
$200,000		**AGRICULTURE AND FORESTRY FUNDS**	**Vegetative Planting**
1,000	Natural Resources Restoration Trust Fund		
$1,000		**CONSERVATION AND ENERGY**	**NRDA Administrative (LOSCO)**
1,000	Natural Resources Restoration Trust Fund		
$1,000		**CONSERVATION AND ENERGY**	**NRDA Administrative (OCM)**
2,827,134	Coastal Protection and Restoration Fund		
$2,827,134		**CONSERVATION AND ENERGY**	**Support**
10,000	Natural Resources Restoration Trust Fund		
$10,000		**DEPT OF ENVIRONMENTAL QUALITY**	**NRDA Administrative**
30,594	Coastal Protection and Restoration Fund		
$30,594		**DIVISION OF ADMINISTRATION**	**Miscellaneous (office supplies, badges, state register, etc.)**
57,930	Coastal Protection and Restoration Fund		
$57,930		**DIVISION OF ADMINISTRATION**	**State Procurement**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
144,480	Coastal Protection and Restoration Fund		
$144,480		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Information Technology Support - IT Acquisitions**
1,483,608	Coastal Protection and Restoration Fund		
$1,483,608		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Information Tech Support**
5,104	Coastal Protection and Restoration Fund		
$5,104		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Mail Services**
21,000	Coastal Protection and Restoration Fund		
$21,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing**
170,937	Coastal Protection and Restoration Fund		
$170,937		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Telephone Services**
2,036,185	Coastal Protection and Restoration Fund		
$2,036,185		**EXECUTIVE OFFICE**	**GOCA**
172,219	Coastal Protection and Restoration Fund		
$172,219		**LEGISLATIVE AUDITOR**	**Legislative Auditor Allocation**
13,650	Coastal Protection and Restoration Fund		
$13,650		**LSU A & M COLLEGE**	**(3) One Year Unlimited RTK Rover subscriptions - NTRIP Only Accounts @ $3,500 each totaling $10,500 & (1) New subscription totaling $3,150**
750	Coastal Protection and Restoration Fund		
$750		**NICHOLLS STATE UNIVERSITY**	**Parking spaces for CPRA staff and state vehicles**
125,000	Coastal Protection and Restoration Fund		
$125,000		**OFFICE OF BUSINESS DEVELOPMENT**	**Support to the Coastal Assistance Initiative (CTAC)**
101,307	Coastal Protection and Restoration Fund		
303,921	Federal Funds		
1,450,043	Natural Resources Restoration Trust Fund		
$1,855,271		**OFFICE OF FISHERIES**	**Coastwide Fish & Shellfish Monitoring Program**
8,840,000	Natural Resources Restoration Trust Fund		
$8,840,000		**OFFICE OF FISHERIES**	**NRDA Projects**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,867,809	Federal Funds		
$2,867,809		**OFFICE OF FISHERIES**	**Nutria Control**
246,170	Coastal Protection and Restoration Fund		
$246,170		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums**
194,363	Coastal Protection and Restoration Fund		
$194,363		**OFFICE OF THE ATTORNEY GENERAL**	**Provides for legal assistance by the Office of the Attorney general for litigation related to outer continental shelf leasing**
1,300	Coastal Protection and Restoration Fund		
$1,300		**OFFICE OF TOURISM**	**State Historic Preservation Office (SHPO) GIS**
1,757,000	Natural Resources Restoration Trust Fund		
$1,757,000		**OFFICE OF WILDLIFE**	**NRDA Coastwide Fish & Shellfish Monitoring Program**
506,084	Coastal Protection and Restoration Fund		
$506,084		**OFFICE OF WILDLIFE**	**Nutria Control**
110,097	Coastal Protection and Restoration Fund		
$110,097		**STATE CIVIL SERVICE**	**Civil Service & CPTP**
11,052	Coastal Protection and Restoration Fund		
$11,052		**UNIFORM PAYROLL OFFICE**	**Uniform Payroll**
181,667	Coastal Protection and Restoration Fund		
$181,667		**WILDLIFE& FISHERIES OFF OF SEC**	**DWH NRDA - Restoration Plan - Lake Charles SCEC**
$24,171,404	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
159,389	Coastal Protection and Restoration Fund				
$159,389		**New**	**MISCELLANEOUS**	**560**	**#1 BTR: Window Tint for 150 Terrace Ave. Building 553 x $263 = $145,389** **#2 BTR: Smart Televisions for Conferences Rooms 7 x $2,000 = $14,000**
10,193	Coastal Protection and Restoration Fund				
$10,193		**New**	**MISCELLANEOUS**	**92**	**#3 BTR: Retractabelt Barriers (CRS) 10 x $169= $1,690** **#4 BTR: Wayfinder Signage (CRS) 10 x $110 =$1,100** **#5 BTR: Ladder (CRS) 1 x$400= $400** **#5 BTR: Large Garbage Cans (CRS) 10 x $66= $660** **#5 BTR: Small Office Garbage Cans (CRS) 5 x $10= $50** **#6 BTR: Cart Tables (CRS) 1 x $255= $255** **#6 BTR: Duster - Project Pin Wall (CRS) 1 x $26 = $26** **#6 BTR: Duster-Telescopic Pole (CRS) 1 x $217 = $217** **#6 BTR: Wet Floor Signs (CRS) 4 x $30 = $120** **#6 BTR: Shelving Unit (CRS) 1 x $225 = $225** **#6 BTR: Storage Containers (CRS) 20 x $20 = $400** **#6 BTR: Hardware Set 1 x 300 = $300** **#6 BTR: Air Scrubbers (CRS) 2 x $2,000 = $4,000** **#6 BTR: Air Filters (CRS) 25 x $30 = $750**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
6,273	Coastal Protection and Restoration Fund				
$6,273		**New**	**OFFICE FURN**	**2**	**#10 LRO: L-Shaped office Desk (66x72) (OPS) $6,000** **#11 BTR: Desk Extension (P&R) $273**
2,749	Coastal Protection and Restoration Fund				
$2,749		**New**	**OTHER EQUIPMENT**	**4**	**#7 BTR: Mobile Lectern (O&E) $733** **#7 BTR: 3D Interactive Ecological Restoration Watershed Model (O&E) $1,588** **#7 BTR: Drone Battery (O&E) $199** **#7 BTR: Flash reflector (O&E) $230**
23,710	Coastal Protection and Restoration Fund				
$23,710		**New**	**OTHER EQUIPMENT**	**13**	**#8 BTR: Hydrolite Dual Frequency (OPS) 1 x $14,000= $14,000** **#8 BTR: GPS mount for UTV (OPS) 1 x $800 =$800** **#8 BTR: GPS mount for state vehicles (OPS) 1 x $1,100= $1,100** **#8 TRO: Boarding Ladder (OPS) 1 x $350 = $350** **#8 TRO: Battery Chargers for Vessels (OPS) 4 x $90 = $360** **#8 TRO: Meeting Owl 3 (OPS) 1 x $1,100 = $1,100** **#8 TRO: Headset Comms (OPS) 4 x $1,500 = $6,000**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
37,459	Coastal Protection and Restoration Fund				
$37,459		**New**	**OTHER EQUIPMENT**	**2**	**#9 NORO: Trimble RTK Survey Equip R980, Model 50 ROW $37,000** **#9 NORO: DAC Multi Carrier SIM Cards $459**
299,000	Coastal Protection and Restoration Fund				
$299,000		**Replace**	**AUTOMOTIVE**	**5**	**#12 BTR: 2028 Chevrolet Tahoe (4WD) to replace 2019 Chevrolet Tahoe $65,000** **#13 NORO: 2028 Ford Expedition (4WD) to replace 2013 Ford Expedition $60,000** **#14 NORO: 2028 Ford Expedition (4WD) to replace 2013 4WD Chevrolet Suburban $60,000** **#15 LRO: 2028 Ford F-250 to replace 2013 Ford Explorer $49,000** **#16 LRO: 2028 Chevrolet Tahoe to replace 2013 Chevrolet Suburban $65,000**
48,000	Coastal Protection and Restoration Fund				
$48,000		**Replace**	**BOAT**	**1**	**#11 LRO: 40 HP Outboard for Tunnel 2 boat to replace current outboard 1 x $48,000 =$48,000**
1,000	Coastal Protection and Restoration Fund				
$1,000		**Replace**	**MISCELLANEOUS**	**1**	**#1 BTR: 65 Television Conference Room**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
15,460	Coastal Protection and Restoration Fund				
$15,460		**Replace**	**MISCELLANEOUS**	**52**	**#2 BTR: Outdoor Door Mats (CRS) 6 x$130= $780** **#2 BTR: Indoor Door Mats (CRS) 6 x $160= $960** **#3 BTR: Window Shade Conversion to Manual (CRS) 34 x $400 = $13,600** **#4 BTR: Casters - Podium (CRS) 6 x $20=$120**
13,960	Coastal Protection and Restoration Fund				
$13,960		**Replace**	**MISCELLANEOUS**	**29**	**#5 BTR: Corrosion reference electrodes (OPS) 2 x $225= $450** **#6 NORO: Waterproof Camera with GPS (OPS) 1 x $385= $385** **#6 TRO: Waterproof Camera with GPS (OPS) 2 x $385 = $770** **#7 TRO: Handheld GPS Units (OPS) 2 x $435 = $870** **#7 NORO: Handheld GPS Units (OPS) 1 x $435= $435** **#8 TRO: Float Coats (OPS) 10 x $420 = $4,200** **#9 TRO: Life Vests (OPS) 10 x $185 = $1,850** **#10 BTR: Utility Trailer for Mule (OPS) 1 x $5,000 = $5,000**
$617,193	**Total Acquisitions**				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,772,263	(1,772,263)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,078,580	—	—	—	—	476,148	6,554,728
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	102,008,763	(10,223,465)	51,464	1,033,841	—	(9,713,986)	83,156,617
FEDERAL FUNDS	49,199,642	—	—	—	—	(13,118,393)	36,081,249
TOTAL MEANS OF FINANCING	**$159,059,248**	**$(11,995,728)**	**$51,464**	**$1,033,841**	**—**	**$(22,356,231)**	**$125,792,594**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Coastal Protection and Restoration Fund	58,363,392	(223,465)	51,464	1,033,841	—	(8,488,170)	50,737,062
Louisiana Transportation Infrastructure Fund	10,000,000	(10,000,000)	—	—	—	—	—
Natural Resources Restoration Trust Fund	33,645,371	—	—	—	—	(1,225,816)	32,419,555
Total:	**$102,008,763**	**$(10,223,465)**	**$51,464**	**$1,033,841**	**—**	**$(9,713,986)**	**$83,156,617**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	17,154,490	—	—	765,903	—	—	17,920,393
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,661,337	—	—	267,938	—	—	7,929,275
TOTAL PERSONAL SERVICES	**$25,119,134**	**—**	**—**	**$1,033,841**	**—**	**—**	**$26,152,975**
Travel	110,268	—	2,624	—	—	—	112,892
Operating Services	1,882,329	(30)	44,797	—	—	34,511	1,961,607
Supplies	169,909	—	4,043	—	—	—	173,952
TOTAL OPERATING EXPENSES	**$2,162,506**	**$(30)**	**$51,464**	**—**	**—**	**$34,511**	**$2,248,451**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	102,497,536	(11,772,263)	—	—	—	(18,158,180)	72,567,093
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,070,887	(14,250)	—	—	—	(4,849,755)	24,206,882
TOTAL OTHER CHARGES	**$131,568,423**	**$(11,786,513)**	**—**	**—**	**—**	**$(23,007,935)**	**$96,773,975**
Acquisitions	209,185	(209,185)	—	—	—	617,193	617,193
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$209,185**	**$(209,185)**	**—**	**—**	**—**	**$617,193**	**$617,193**
TOTAL EXPENDITURES	**$159,059,248**	**$(11,995,728)**	**$51,464**	**$1,033,841**	**—**	**$(22,356,231)**	**$125,792,594**
Classified	183	—	—	—	—	—	183
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**186**	**—**	**—**	**—**	**—**	**—**	**186**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(772,263)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,006,326)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(10,778,589)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(30)
Supplies	—
TOTAL OPERATING EXPENSES	**$(30)**
PROFESSIONAL SERVICES	**—**
Other Charges	(10,772,263)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(10,772,263)**
Acquisitions	(6,296)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(6,296)**
TOTAL EXPENDITURES	**$(10,778,589)**

Form 59306 — FY27-28 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	(202,889)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(202,889)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(202,889)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(202,889)**
TOTAL EXPENDITURES	**$(202,889)**

Form 62204 — 109 - CB-4 Non-Recurring IT Acqs (Manual Entry) & GF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(14,250)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,014,250)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	(14,250)
TOTAL OTHER CHARGES	**$(1,014,250)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,014,250)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,642
FEDERAL FUNDS	822
TOTAL MEANS OF FINANCING	**$51,464**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,624
Operating Services	44,797
Supplies	4,043
TOTAL OPERATING EXPENSES	**$51,464**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$51,464**

Form 62192 — 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	822
FEDERAL FUNDS	(822)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 62186 — 109-CB-6 Form Projected Salaries & Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,033,841
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,033,841**

Positions

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

Expenditures

	Amount
Salaries	765,903
Other Compensation	—
Related Benefits	267,938
TOTAL PERSONAL SERVICES	**$1,033,841**
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	**$1,033,841**

Form 62220 — 109 CB-8 - Oper Ser & IAT Exp - Subscriptions Trimble, C4G,

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,337
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,337**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	3,187
Supplies	—
TOTAL OPERATING EXPENSES	**$3,187**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	3,150
TOTAL OTHER CHARGES	**$3,150**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,337**

Form 62224 — 109 - CB-8 Oper Serv - Westlaw Subscription

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,324
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,324**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	6,324
Supplies	—
TOTAL OPERATING EXPENSES	**$6,324**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,324**

Form 62225 — 109 - CB-8 - Other Charges - Griffin & Furman Contracts AUP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	128,800
FEDERAL FUNDS	26,600
TOTAL MEANS OF FINANCING	**$155,400**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	155,400
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$155,400**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$155,400**

Form 62226 — 109 - CB-8 Acquisitions (Replacements)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	377,420
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$377,420**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	377,420
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$377,420**
TOTAL EXPENDITURES	**$377,420**

Form 62228 — 109 CB-8 - Acquisitions (New)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	239,773
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$239,773**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	239,773
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$239,773**
TOTAL EXPENDITURES	**$239,773**

Form 62229 — 109 - CB-8 Other Charges - Adj to Bal with FY 28 Annual Plan

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	476,148
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,622,350)
FEDERAL FUNDS	(13,167,378)
TOTAL MEANS OF FINANCING	**$(18,313,580)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(18,313,580)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(18,313,580)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(18,313,580)**

Form 62230 — 109 - CB-8 IAT Exp Cat Adj to Bal with FY 28 Annual Plan

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,055,248)
FEDERAL FUNDS	22,385
TOTAL MEANS OF FINANCING	**$(5,032,863)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(5,032,863)
TOTAL OTHER CHARGES	**$(5,032,863)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(5,032,863)**

Form 62895 — 109 - CB-8 Oper Serv - Electronic Bidding Platform

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	25,000
Supplies	—
TOTAL OPERATING EXPENSES	**$25,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,000**

Form 62232 — 109 CB-8T 0TS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	179,958
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$179,958**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	179,958
TOTAL OTHER CHARGES	**$179,958**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$179,958**

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,772,263	(1,772,263)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,078,580	—	—	—	—	476,148	6,554,728
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	102,008,763	(10,223,465)	51,464	1,033,841	—	(9,713,986)	83,156,617
FEDERAL FUNDS	49,199,642	—	—	—	—	(13,118,393)	36,081,249
TOTAL MEANS OF FINANCING	**$159,059,248**	**$(11,995,728)**	**$51,464**	**$1,033,841**	**—**	**$(22,356,231)**	**$125,792,594**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Coastal Protection and Restoration Fund	58,363,392	(223,465)	51,464	1,033,841	—	(8,488,170)	50,737,062
Louisiana Transportation Infrastructure Fund	10,000,000	(10,000,000)	—	—	—	—	—
Natural Resources Restoration Trust Fund	33,645,371	—	—	—	—	(1,225,816)	32,419,555
Total:	**$102,008,763**	**$(10,223,465)**	**$51,464**	**$1,033,841**	**—**	**$(9,713,986)**	**$83,156,617**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	17,154,490	—	—	765,903	—	—	17,920,393
Other Compensation	303,307	—	—	—	—	—	303,307
Related Benefits	7,661,337	—	—	267,938	—	—	7,929,275
TOTAL PERSONAL SERVICES	**$25,119,134**	**—**	**—**	**$1,033,841**	**—**	**—**	**$26,152,975**
Travel	110,268	—	2,624	—	—	—	112,892
Operating Services	1,882,329	(30)	44,797	—	—	34,511	1,961,607
Supplies	169,909	—	4,043	—	—	—	173,952
TOTAL OPERATING EXPENSES	**$2,162,506**	**$(30)**	**$51,464**	**—**	**—**	**$34,511**	**$2,248,451**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	102,497,536	(11,772,263)	—	—	—	(18,158,180)	72,567,093
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,070,887	(14,250)	—	—	—	(4,849,755)	24,206,882
TOTAL OTHER CHARGES	**$131,568,423**	**$(11,786,513)**	**—**	**—**	**—**	**$(23,007,935)**	**$96,773,975**
Acquisitions	209,185	(209,185)	—	—	—	617,193	617,193
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$209,185**	**$(209,185)**	**—**	**—**	**—**	**$617,193**	**$617,193**
TOTAL EXPENDITURES	**$159,059,248**	**$(11,995,728)**	**$51,464**	**$1,033,841**	**—**	**$(22,356,231)**	**$125,792,594**
Classified	183	—	—	—	—	—	183
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**186**	**—**	**—**	**—**	**—**	**—**	**186**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**—**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**—**	**—**	**—**	**5**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1091 - Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(772,263)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,006,326)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(10,778,589)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(30)
Supplies	—
TOTAL OPERATING EXPENSES	**$(30)**
PROFESSIONAL SERVICES	**—**
Other Charges	(10,772,263)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(10,772,263)**
Acquisitions	(6,296)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(6,296)**
TOTAL EXPENDITURES	**$(10,778,589)**

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	(6,326)
Louisiana Transportation Infrastructure Fund	(10,000,000)
Total:	**$(10,006,326)**

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(6,326)
Louisiana Transportation Infrastructure Fund	(10,000,000)
State General Fund	(772,263)
Total:	**$(10,778,589)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(30)
Total:		**$(30)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(10,772,263)
Total:		**$(10,772,263)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(6,296)
Total:		**$(6,296)**

Form 59306 — FY27-28 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	(202,889)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(202,889)**

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	(202,889)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(202,889)**
TOTAL EXPENDITURES	**$(202,889)**

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	(202,889)
Total:	**$(202,889)**

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	(202,889)
Total:	**$(202,889)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	6,296
5710221	ACQ-COMP HARDWARE	(1,800)
5710224	ACQ-OFFICE FURN&EQP	(10,600)
5710236	ACQ-OTHER	(31,785)
5710251	ACQ-BOATS	(165,000)
Total:		**$(202,889)**

Form 59307 — FY27-28 Inflation

1091 - Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,642
FEDERAL FUNDS	822
TOTAL MEANS OF FINANCING	**$51,464**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,624
Operating Services	44,797
Supplies	4,043
TOTAL OPERATING EXPENSES	**$51,464**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$51,464**

Positions

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	50,095
Natural Resources Restoration Trust Fund	547
Total:	**$50,642**

Supporting Detail

Means of Financing

Description	Amount
Coastal Protection and Restoration Fund	50,095
Federal Funds	822
Natural Resources Restoration Trust Fund	547
Total:	**$51,464**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	437
5210055	OUT-OF-STTRV-CONF	2,187
Total:		**$2,624**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(1)
5310001	SERV-ADVERTISING	1,363
5310004	SERV-BANK FEES	214
5310010	SERV-DUES & OTHER	214
5310011	SERV-SUBSCRIPTIONS	1,262
5310019	SERV-FREIGHT	1
5310037	SERV - TRAINING	840
5310400	SERV-MISC	238
5330018	MAINT-AUTO REPAIRS	428
5330020	MAINT-BOATS/BOAT MTR	190
5340010	RENT-REAL ESTATE	37,330
5340020	RENT-EQUIPMENT	857
5340026	RENT-BOAT SLIPS	190
5350004	UTIL-TELEPHONE SERV	862
5350005	UTIL-OTHER COMM SERV	95
5350010	UTIL-ELECTRICITY	595

Operating Services *(continued)*

Commitment item	Name	Amount
5350011	UTIL-WATER	71
5350012	UTIL-CABLE	48
Total:		**$44,797**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,099
5410006	SUP-COMPUTER	357
5410015	SUP-AUTO	71
5410021	SUP-ELECTRONICS/ELEC	34
5410031	SUP-REP/MNT SUP-AUTO	71
5410032	SUP-REP/MNT SUP-OTHR	71
5410036	SUP-FUELTRAC	714
5410045	SUP-BOAT MTCE	119
5410400	SUP-OTHER	507
Total:		**$4,043**

Form 62204 — 109 - CB-4 Non-Recurring IT Acqs (Manual Entry) & GF

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(14,250)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,014,250)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	(14,250)
TOTAL OTHER CHARGES	**$(1,014,250)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,014,250)**

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	(14,250)
Total:	**$(14,250)**

Question	Narrative Response
Explain the need for this request.	This adjustment is to non-recur the FY 2026-2027 budget allocation for IT Acquisitions & the State General Fund Project. (1,000,000) Amite River Basin Drainage and Water Conservation District for operating expenses (14,250) IT Acquisitions in IAT Exp Cat
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, CPRA will be over budget in the Other Charges and Interagency Transfer expenditure categories.
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 62192 — 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	822
FEDERAL FUNDS	(822)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	1,369
Natural Resources Restoration Trust Fund	(547)
Total:	**$822**

Question	Narrative Response
Explain the need for this request.	This adjustment is to change the means of financing for inflation to the Coastal Protection and Restoration Fund (Z12).
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, the Federal and Natural Resources Trust Fund Statutory Dedication fund means of financing 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 62186 — 109-CB-6 Form Projected Salaries & Related Benefits

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,033,841
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,033,841**

EXPENDITURES

	Amount
Salaries	765,903
Other Compensation	—
Related Benefits	267,938
TOTAL PERSONAL SERVICES	**$1,033,841**
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	**$1,033,841**

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	1,033,841
Total:	**$1,033,841**

Question	Narrative Response
Explain the need for this request.	The attached Continuation Sheet and PEP Payroll Report provide salary and related benefit information as of 10/1/26. The three unclassified positions on the PEP report did not include a market adjustment. A manual adjustment was therefore made to apply a 4% market increase to those positions.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request isn't funded, we will not have sufficient budget for salaries and related benefits.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding changes from year to year, depending on the staff employed.
Additional information or comments.	

Form 62220 — 109 CB-8 - Oper Ser & IAT Exp - Subscriptions Trimble, C4G,

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,337
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,337**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	3,187
Supplies	—
TOTAL OPERATING EXPENSES	**$3,187**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	3,150
TOTAL OTHER CHARGES	**$3,150**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,337**

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	6,337
Total:	**$6,337**

Question	Narrative Response
Explain the need for this request.	The Trimble Access General Survey Perpetual License, costing $730 annually, is essential to CPRA's land surveying operations and coastal restoration and protection projects. The software enables employees to conduct precise topographic surveys, collect elevation measurements, verify construction boundaries, establish survey control points, and manage geospatial data necessary for project planning, design, construction, and monitoring. The Trimble Access License provides technical support, software resources, and services necessary to maintain reliable surveying equipment and minimize disruptions to field operations. Additionally, the C4G Unlimited RTK Rover ñ NTRIP subscription, costing $3,150 annually, from Louisiana State University (LSU) will provide real-time GPS correction data necessary to obtain high-precision positioning measurements during field surveys via cellular connection. This service will allow employees to accurately document land elevations, verify construction locations, and monitor changes in coastal terrain. The CenterPoint RTX (Geospatial Continental) subscription, costing $1,995 annually, will provide satellite-based positioning corrections to support accurate surveying in remote coastal areas where cellular coverage may be limited. The DAC Wireless multi-carrier SIM card service, costing $462 annually, will provide access to multiple cellular networks to support the aforementioned C4G, improving connectivity and ensuring more reliable transmission of real-time correction data during field operations. Collectively, these subscriptions will allow CPRA staff to independently perform routine surveys, verify contractor measurements, monitor restoration project elevations, document shoreline changes, and collect accurate field data for engineering and construction activities. Having these capabilities available in-house will reduce reliance on outside engineering firms, minimize scheduling delays, eliminate unnecessary repeat site visits, and lower surveying costs. These resources will also improve project oversight, enhance the accuracy of construction and restoration activities, and support timely decision-making. The combined annual cost of $6,337 is necessary to maintain efficient surveying operations and advance CPRA's mission to conserve, restore, and enhance Louisiana's coastal wetlands.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request is not funded, CPRA may lack the software, technical support, and positioning correction services necessary to conduct accurate and efficient land surveying operations. Without these resources, staff may experience difficulties obtaining precise elevation measurements, verifying construction boundaries, monitoring shoreline changes, and collecting reliable geospatial data for coastal restoration and protection projects. This could increase reliance on outside engineering firms, resulting in higher surveying costs, scheduling delays, additional field visits, and reduced operational efficiency. These limitations could negatively affect project planning, construction oversight, and monitoring activities, potentially impacting CPRA's ability to effectively fulfill its responsibilities and 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 62224 — 109 - CB-8 Oper Serv - Westlaw Subscription

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,324
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,324**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	6,324
Supplies	—
TOTAL OPERATING EXPENSES	**$6,324**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,324**

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	6,324
Total:	**$6,324**

Question	Narrative Response
Explain the need for this request.	The Coastal Protection and Restoration Authority (CPRA) is requesting an annual budget increase of $6,324, from $22,560 to $28,884, for its Westlaw online legal research subscription. At the beginning of FY26, CPRA transitioned from LexisNexis, which had an annual subscription cost of $22,560, to Thomson Reuters Westlaw. The projected annual subscription cost for FY28 is $28,884. Under the Thomson Reuters contract, the subscription cost is subject to a 6% annual increase. This subscription is essential for CPRAís Legal Section to access current federal and state laws, regulations, case law, and other legal resources necessary to support contract reviews, regulatory compliance, litigation preparation, land acquisitions, property rights, and coastal protection and restoration projects. The subscription improves legal research efficiency, strengthens legal analysis, and supports timely, informed legal decisions. The additional funding is necessary to cover the increased contractual cost and ensure uninterrupted access to essential legal research services.
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 the additional funding is not approved, CPRA may be unable to cover the contractual increase for its Thomson Reuters Westlaw subscription, potentially resulting in reduced or interrupted access to essential legal research resources. This could delay contract reviews, regulatory compliance assessments, litigation preparation, and other legal matters associated with coastal protection and restoration projects. Additionally, limited access to legal research tools could reduce staff efficiency, increase reliance on outside legal counsel, and result in additional costs to the agency.
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 62225 — 109 - CB-8 - Other Charges - Griffin & Furman Contracts AUP

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	128,800
FEDERAL FUNDS	26,600
TOTAL MEANS OF FINANCING	**$155,400**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	155,400
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$155,400**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$155,400**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	7,600
Natural Resources Restoration Trust Fund	121,200
Total:	**$128,800**

Question	Narrative Response
Explain the need for this request.	An Increase in Appropriation is needed for auditing contracts with Griffin & Furman, LLC. CPRA with approval through the Louisiana Legislative Auditor's Office (LLA), has entered into two agreed-upon procedure (AUP) Contracts for Auditing associated with its Deepwater Horizon Funds. These contracts are necessary as they help provide assurances that Expenditures and Revenues associated with the funds are reported and documented appropriately.
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 may not be able to fulfill it contractual obligations.
Is revenue a fixed amount or can it be adjusted?	These are not fixed amounts.
Is the expenditure of these revenues restricted?	The funding and amounts could change from year to year, depending on work to be performed.
Additional information or comments.	

Form 62226 — 109 - CB-8 Acquisitions (Replacements)

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	377,420
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$377,420**

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	377,420
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$377,420**
TOTAL EXPENDITURES	**$377,420**

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	377,420
Total:	**$377,420**

Question	Narrative Response
Explain the need for this request.	See Attached
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	Failure to fund the requested replacement vehicles, supplies, and equipment will negatively impact CPRA's ability to safely and efficiently carry out essential coastal restoration and protection activities. Continued use of aging, high-mileage vehicles and outdated equipment will increase the risk of mechanical failures, costly maintenance and repairs, unexpected breakdowns, and operational downtime. Vehicle breakdowns in remote coastal areas with limited or no cellular service could jeopardize employee safety and delay emergency assistance. Additionally, insufficient supplies and outdated equipment could reduce productivity, delay critical field inspections and project activities, and increase long-term operational costs. Without adequate funding, CPRA's ability to maintain safe, reliable, and efficient operations and successfully fulfill its coastal protection and restoration mission could be compromised.
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.	

CONTINUATION BUDGET PACKAGE
PROPOSED FISCAL YEAR 2027 - 2028

CB-8 OTHER
(9/99)
AFS AGY: 109

DEPARTMENT NAME: EXECUTIVE
AGENCY NAME: COASTAL PROTECTION AND RESTORATION AUTHORITY

A. Explain the need for this request.

(1) Executive - **TV's for Conference Rooms:** The purchase of a 65-inch smart television is necessary to replace an outdated conference room television that does not support CPRA's updated video conferencing requirements. The existing television lacks the necessary compatibility and connectivity to effectively integrate with the Rally Bar video conferencing system used for Microsoft Teams, Google Meet, and other virtual meeting platforms. The new smart television will provide improved display quality, enhanced connectivity, and compatibility with the Rally Bar system, allowing employees and stakeholders to effectively participate in virtual and hybrid meetings, share presentations, and collaborate across multiple locations. This upgrade will reduce technical difficulties, improve communication, enhance meeting efficiency, and ensure that the conference room is equipped with modern technology to support CPRA's daily operations.

(2) Center of River Studies (CRS) - **Outdoor Door and Indoor Door Mats**: The replacement of worn indoor and outdoor floor mats at the Center for River Studies is necessary to improve employee and visitor safety, maintain facility cleanliness, and enhance the overall appearance of the building. The new mats will help prevent dirt, moisture, and debris from entering the facility, reduce the risk of slips and falls, protect flooring from damage, and minimize cleaning and maintenance costs. This investment will support a safe, clean, and welcoming environment for employees and visitors.

(3) Center of River Studies (CRS) - **Window Shade Conversion to Manual**: The removal of the motor and control system from the window shades in the model space at the Center for River Studies is necessary to prevent unintended shade operation following power outages or electrical interruptions. This modification will improve system reliability, reduce the risk of equipment malfunctions, and minimize potential disruptions to model operations, educational tours, and presentations. The improvement will enhance operational efficiency, reduce maintenance concerns, and support a safe and functional environment for employees and visitors.

(4) Center of River Studies (CRS) - **Casters - Podium**: The replacement of worn or damaged podium casters at the Center for River Studies is necessary to ensure safe and efficient movement of the podium during meetings, presentations, educational tours, and special events. New casters will improve mobility, stability, and functionality while reducing the risk of accidents, equipment damage, and potential injuries. This improvement will extend the useful life of the existing podium, eliminate the need for a costly replacement, and support a safe, professional, and efficient environment for employees and visitors.

(5) Operations (OPS) - **Corrosion reference electrodes**: The replacement of aging corrosion reference electrodes is necessary to ensure accurate corrosion monitoring, maintain the reliability of cathodic protection systems, and protect critical infrastructure. New electrodes will improve measurement accuracy, support preventive maintenance, reduce equipment failures, and help extend the useful life of CPRA's coastal restoration infrastructure.

(6) Operations (OPS) - **Waterproof camera with GPS**: Replacing the outdated camera with a waterproof camera equipped with GPS is necessary to improve project documentation and field operations. The new camera will provide high-quality images, withstand wet and harsh environmental conditions, and record precise GPS locations to support project monitoring, inspections, and reporting.

(7) Operations (OPS) - **Handheld GPS Units**: The existing handheld GPS units are aging and require replacement due to reduced accuracy, outdated mapping capabilities, slower performance, limited data storage, poor connectivity, shorter battery life, and limited functionality. The upgraded units will improve accuracy and efficiency in navigating project sites, recording field locations, and collecting geographic data. The replacements also include mounting equipment for secure use during field operations.

(8) Operations (OPS) - **Float Coats**: The existing float coats are over 25 years old and require replacement due to aging materials, wear and tear, and potential deterioration of their flotation capabilities. Replacing these coats is essential to ensuring employee safety by providing reliable flotation, protection, and reducing the risk of injury or drowning during field operations on or near water.

(9) Operations (OPS) - **Life Vests**: The existing life vests have deteriorated significantly due to years of use, resulting in substantial wear and tear that may compromise their flotation capabilities and overall effectiveness. Replacement is necessary to ensure employees have reliable, properly functioning safety equipment that provides adequate flotation and protection, reducing the risk of injury or drowning during essential field operations on or near water.

(10) Operations (OPS) - **Utility Trailer for Mule**: The purchase of a 6'10" x 14' tandem axle utility trailer is necessary to replace an existing damaged box trailer and provide CPRA's Operations Section with a safe, reliable, and efficient means of transporting equipment, materials, and supplies to coastal restoration and protection project sites. The new trailer will feature a 10,000-pound Gross Vehicle Weight Rating (GVWR), rear ramp gate, LED lighting, tubular top rails, 2-5/16-inch coupler, and treated wood deck. These features will improve load capacity, durability, stability, and safety during equipment loading, unloading, and transportation. The tandem axle design will provide enhanced weight distribution and towing stability, while the rear ramp gate will allow for safer and more efficient loading and unloading of equipment, including utility vehicles. Replacing the damaged trailer will reduce safety risks, minimize equipment transportation delays, improve operational efficiency, and provide a dependable transportation solution for field operations. This investment will support CPRA's ability to effectively conduct project inspections, monitoring, maintenance, and other coastal restoration and protection activities.

(11) Operations (OPS) - **40 HP Outboard for the tunnel 2 boat**: Replacing the existing outboard motor is essential to ensuring employee safety and maintaining reliable field operations in remote coastal areas. Frequent repairs, ongoing maintenance issues, and unreliable performance increase the risk of mechanical failure, potentially leaving employees stranded without dependable transportation. A new 40 HP outboard motor for the Tunnel 2 boat will provide safe and reliable access to project sites, minimize operational disruptions, and support the efficient completion of critical fieldwork. The estimated replacement cost is $7,000, including installation.
(12) Operations (OPS) - **BTR: 2028 Chevrolet Tahoe (4WD) to replace 2019 Chevrolet Tahoe**: CPRA is requesting $65,000 to replace a 2019 Chevrolet Tahoe with 123,844 miles with a 2028 Chevrolet Tahoe to ensure reliable and safe transportation for personnel conducting essential coastal restoration and protection activities. The existing vehicle's age and high mileage increase the risk of mechanical failures, costly repairs, and unexpected breakdowns, particularly when traveling to remote coastal areas, construction sites, and project locations where cellular service may be limited or unavailable. A breakdown in these isolated areas could pose significant safety risks to employees, delay emergency assistance, and disrupt critical field operations. Additionally, the vehicle is used for long-distance travel and navigating challenging road conditions, contributing to increased wear and tear on major mechanical components. The estimated replacement cost of $65,000 is necessary to provide dependable transportation, improve employee safety, reduce maintenance expenses and operational downtime, and support timely project inspections, site assessments, and other essential field activities. Replacing the vehicle will help ensure CPRA personnel can safely and efficiently carry out their coastal restoration and protection responsibilities.
(13) Operations (OPS) - **NORO: 2028 Ford Expedition (4WD) to replace 2013 Ford Expedition:** CPRA is requesting $60,000 to replace a 2013 Ford Expedition with 100,129 miles with a 2028 Ford Expedition. The vehicle's age and high mileage increase the risk of mechanical failures, costly maintenance and repairs, and unexpected breakdowns. CPRA personnel frequently travel to remote coastal areas and project sites where cellular service is limited or unavailable, creating significant safety concerns if a breakdown occurs. Replacing the vehicle will enhance employee safety through modern safety features, improve reliability, reduce maintenance and repair costs, minimize operational disruptions, and ensure dependable transportation for essential coastal restoration and protection activities.
(14) Operations (OPS) - **NORO: 2028 Ford Expedition (4WD) to replace 2013 Chevrolet Suburban:** CPRA is requesting $60,000 to replace a 2013 Chevrolet Suburban with 77,091 miles with a 2028 Ford Expedition. Although the vehicle has relatively low mileage, its age increases the risk of mechanical failures, costly maintenance and repairs, and unexpected breakdowns due to deterioration of critical components. CPRA personnel frequently travel to remote coastal areas and project sites where cellular service is limited or unavailable, creating significant safety concerns if a breakdown occurs and emergency assistance cannot be readily contacted. Replacing the aging vehicle will provide enhanced safety features, improve reliability, reduce ongoing maintenance and repair costs, minimize operational downtime, and ensure safe, dependable transportation for essential coastal restoration and protection activities.
(15) Operations (OPS) - **LRO: 2028 Ford F-250 to replace 2013 Ford Explorer:** CPRA is requesting $49,000 to replace a 2013 Ford Explorer with 115,996 miles with a 2028 Ford F-250. The vehicle's age and high mileage increase the risk of mechanical failures, costly maintenance and repairs, and unexpected breakdowns. CPRA personnel frequently travel to remote coastal areas and project sites where cellular service is limited or unavailable, creating significant safety concerns if a breakdown occurs and emergency assistance cannot be readily contacted. The Ford F-250 will provide enhanced safety features, improved reliability, and greater towing and hauling capabilities to transport equipment and supplies needed for field operations. Replacing the aging vehicle will reduce maintenance and repair costs, minimize operational downtime, and ensure safe, dependable transportation for essential coastal restoration and protection activities.
(16) Operations (OPS) - **LRO: 2028 Chevrolet Tahoe to replace 2013 Chevrolet Suburban:** CPRA is requesting $65,000 to replace a 2013 Chevrolet Suburban with 99,889 miles with a 2028 Chevrolet Tahoe. The vehicle's age and mileage increase the risk of mechanical failures, costly maintenance and repairs, and unexpected breakdowns due to deterioration of critical components. CPRA personnel frequently travel to remote coastal areas and project sites where cellular service is limited or unavailable, creating significant safety concerns if a breakdown occurs and emergency assistance cannot be readily contacted. Replacing the aging vehicle will provide enhanced safety features, improve reliability, reduce maintenance and repair costs, minimize operational downtime, and ensure safe, dependable transportation for essential coastal restoration and protection activities.

FY 27-28 Replacement Acquisitions Listings						
DESCRIPTION OF ACQUISITION:	Cost Center	G/L	QUANTITY:	PRICE PER UNIT	TOTAL AMOUNT	NEW / REPLACE
Coastal Protection and Restoration Authority						
#1 BTR: 65" Television Conference Room	1091010000	5710236	1	$1,000	$1,000	REPLACE
	Acq - Other		1		$1,000	
#2 BTR: Outdoor Door Mats (CRS)	1091010000	5710236	6	$130	$780	REPLACE
#2 BTR: Indoor Door Mats (CRS)	1091010000	5710236	6	$160	$960	REPLACE
#3 BTR: Window Shade Conversion to Manual (CRS)	1091010000	5710236	34	$400	$13,600	REPLACE
#4 BTR: Casters - Podium (CRS)	1091010000	5710236	6	$20	$120	REPLACE
	Acq - Other		52		$15,460	
#5 BTR: Corrosion reference electrodes (OPS)	1091010000	5710236	2	$225	$450	REPLACE
#6 NORO: Waterproof Camera with GPS (OPS)	1091010000	5710236	1	$385	$385	REPLACE
#6 TRO: Waterproof Camera with GPS (OPS)	1091010000	5710236	2	$385	$770	REPLACE
#7 TRO: Handheld GPS Units (OPS)	1091010000	5710236	2	$435	$870	REPLACE
#7 NORO: Handheld GPS Units (OPS)	1091010000	5710236	1	$435	$435	REPLACE
#8 TRO: Float Coats (OPS)	1091010000	5710236	10	$420	$4,200	REPLACE
#9 TRO: Life Vests (OPS)	1091010000	5710236	10	$185	$1,850	REPLACE
#10 BTR: Utility Trailer for Mule (OPS)	1091010000	5710236	1	$5,000	$5,000	REPLACE
	Acq - Other		29		$13,960	
#11 LRO: 40 HP Outboard for Tunnel 2 boat to replace current outboard	1091010000	5710251	1	$48,000	$48,000	REPLACE
	Acq - Boats		1		$48,000	
#12 BTR: 2028 Chevrolet Tahoe (4WD) to replace 2019 Chevrolet Tahoe	1091010000	5710250	1	$65,000	$65,000	REPLACE
#13 NORO: 2028 Ford Expedition (4WD) to replace 2013 Ford Expedition	1091010000	5710250	1	$60,000	$60,000	REPLACE
#14 NORO: 2028 Ford Expedition (4WD) to replace 2013 4WD Chevrolet Suburban	1091010000	5710250	1	$60,000	$60,000	REPLACE
#15 LRO: 2028 Ford F-250 to replace 2013 Ford Explorer	1091010000	5710250	1	$49,000	$49,000	REPLACE
#16 LRO: 2028 Chevrolet Tahoe to replace 2013 Chevrolet Suburban	1091010000	5710250	1	$65,000	$65,000	REPLACE
	Acq - Automobiles		5		$299,000	
Grand Total:			88		$377,420	

Form 62228 — 109 CB-8 - Acquisitions (New)

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	239,773
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$239,773**

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	239,773
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$239,773**
TOTAL EXPENDITURES	**$239,773**

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	239,773
Total:	**$239,773**

Question	Narrative Response
Explain the need for this request.	See Attached
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request is not funded, CPRA may lack the essential equipment and supplies necessary to effectively carry out its operational responsibilities and fulfill state and federal mandates to conserve, restore, and enhance Louisianaís 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.	

CONTINUATION BUDGET PACKAGE
PROPOSED FISCAL YEAR 2027 - 2028

CB-8 OTHER
(9/99)
AFS AGY: 109

DEPARTMENT NAME: EXECUTIVE
AGENCY NAME: COASTAL PROTECTION AND RESTORATION AUTHORITY

A. Explain the need for this request.

(1) Executive - **Window Tinting for Building:** The installation of window tinting at the 150 Terrence Avenue building is necessary to reduce excessive sunlight and heat entering the facility and improve indoor comfort. Direct sunlight through untreated windows contributes to increased indoor temperatures, glare on computer screens, and additional strain on the building's air conditioning system. Installing window tinting will help regulate indoor temperatures, reduce heat buildup, minimize glare, and provide a more comfortable and productive work environment for employees. Additionally, window tinting will help protect office furniture and equipment from prolonged exposure to ultraviolet rays.

(2) Executive - **Smart Televisions:** The purchase of seven 89-inch smart televisions for five conference rooms is necessary to replace outdated projectors that are not compatible with CPRA's updated meeting and video conferencing requirements. The existing projectors lack the integrated technology and compatibility needed to effectively support modern virtual and hybrid meetings using Microsoft Teams, Google Meet, and other conferencing platforms. The new smart televisions will support the use of Rally Bar video conferencing systems, providing enhanced audio and video capabilities, improved display quality, and seamless connectivity for virtual and in-person collaboration. These upgrades will allow employees and stakeholders to effectively conduct meetings, share presentations, review project information, and communicate with participants at multiple locations. Replacing the outdated projectors will reduce technical difficulties, improve meeting efficiency, enhance collaboration, and support CPRA's evolving technology needs. This investment will ensure that all five conference rooms are equipped with reliable, modern technology necessary to support daily operations, project coordination, and effective communication.

(3) Center of River Studies (CRS) - **Retractable Barriers:** The purchase of retractable barriers for the Center for River Studies is necessary to enhance visitor safety, improve crowd management, and maintain an organized and welcoming environment. The facility regularly accommodates visitors, educational groups, stakeholders, and members of the public attending tours, meetings, presentations, and special events. Retractable barriers are essential for directing pedestrian traffic, establishing designated pathways, managing visitor access, and restricting entry to unauthorized or sensitive areas. These barriers will help ensure the safe and orderly movement of visitors throughout the facility while protecting exhibits, equipment, and other valuable resources from accidental damage or unauthorized access. Additionally, retractable barriers provide flexibility in accommodating various group sizes and facility activities, allowing staff to efficiently adjust designated areas based on operational needs.

(4) Center of River Studies (CRS) - **Wayfinding Signage:** The purchase and installation of wayfinding signage at the Center for River Studies is necessary to improve visitor navigation, enhance safety, and maintain an organized, accessible, and welcoming environment. The facility accommodates visitors, educational groups, stakeholders, and members of the public attending tours, meetings, presentations, and special events. Clear and effective wayfinding signage is essential for directing individuals to designated areas, including exhibits, meeting rooms, restrooms, emergency exits, and other important locations throughout the facility. The signage will provide clear, visible, and consistent directions, helping visitors navigate the facility efficiently while minimizing confusion and improving accessibility. Additionally, wayfinding signage will enhance the facility's professional appearance, improve visitor traffic flow, and reduce the need for staff assistance with directions.

(5) Center of River Studies (CRS) - **Ladder, Large Garbage & Small Office Garbage Cans**: The purchase of a 12-foot ladder, large trash receptacles, and small office trash receptacles is necessary to support safe and efficient operations at the Center for River Studies. The ladder will allow authorized staff to safely access the upper portions of the project pin map wall to update project information and perform routine maintenance. The trash receptacles will provide adequate waste disposal throughout the facility, promote cleanliness and sanitation, and maintain a professional and welcoming environment for employees and visitors

(6) Center of River Studies (CRS) - **Cart Table, Duster for the Project Pin Wall & the Telescopic Pole, Wet Floor Signs, Shelving Unit, Storage Containers, Hardware Set, Air Scrubbers and Air Filters**: The purchase of a cart table, dusters for the project pin wall and telescopic pole, wet floor signs, shelving unit, storage containers, hardware set, air scrubbers, and air filters is necessary to support daily operations, improve facility maintenance, enhance workplace safety, and maintain a clean, organized, and professional environment at the Center for River Studies. These items are essential for ensuring that the facility remains safe, functional, and welcoming for employees, visitors, educational groups, and stakeholders attending meetings, presentations, tours, and special events. The **cart table** will provide an efficient means of transporting equipment, supplies, and educational materials throughout the facility, reducing manual handling and improving productivity. The **dusters for the project pin wall and telescopic pole** will allow staff to effectively clean and maintain project displays, elevated surfaces, and hard-to-reach areas, helping preserve the appearance of exhibits while reducing the need for ladders during routine cleaning. The **wet floor signs** will provide visible warnings of potentially slippery surfaces, helping prevent slips, falls, and injuries among employees and visitors. The **shelving unit and storage containers** will provide organized storage for equipment, maintenance supplies, and educational materials, reducing clutter, maximizing available space, and improving accessibility. The **hardware set** will provide essential tools and materials for minor repairs, equipment assembly, and routine facility maintenance. The **air scrubbers and air filters** will help improve indoor air quality by reducing airborne dust, particles, and other contaminants, creating a cleaner and more comfortable environment for employees and visitors. These items will also support ongoing facility maintenance and help maintain appropriate indoor environmental conditions. Collectively, these purchases will improve operational efficiency, promote employee and visitor safety, enhance facility cleanliness, and support the Center for River Studies' educational outreach and public engagement activities.

(7) Outreach & Engagement (O&E) - **Mobile Lectern, 3D Interactive Ecological Restoration Watershed Model, Drone Battery & Flash Reflector:** The purchase of a mobile lectern with an integrated sound system, 3D interactive ecological restoration watershed model, additional drone battery, and flash reflector is necessary to enhance CPRA's public outreach, educational programs, and operational efficiency. The **mobile lectern** will support outdoor events while reducing equipment rental costs. The **3D interactive ecological restoration watershed model** will provide hands-on educational experiences to better communicate coastal restoration and protection concepts. The additional **drone battery** will extend flight time and minimize downtime during field operations, while the **flash reflector** will improve the quality of professional photographs for agency communications. Collectively, these purchases will improve productivity, reduce operational costs, and strengthen CPRA's public engagement efforts.

(8) Operations - **Hydrolite Dual Frequency, GPS mount for UTV, GPS mount for state vehicles, Boarding Ladder, vessels battery chargers, meeting Owl 3, Headset Comms**: The purchase of a HydroLite dual-frequency echosounder system, GPS mounts for a UTV and state vehicle, boarding ladder, battery chargers for vessels, Meeting Owl 3, and communication headsets is necessary to support CPRA's Operations Section in conducting fieldwork, maintaining equipment, improving communication, enhancing employee safety, and increasing operational efficiency. The **HydroLite dual-frequency** echosounder kit will provide CPRA staff with the equipment necessary to conduct hydrographic surveys and collect accurate water depth measurements. Having this equipment available in-house will allow CPRA to perform certain surveying activities independently rather than relying on outside engineering firms, resulting in significant cost savings, greater operational flexibility, and improved efficiency. The **GPS mounts** will securely hold navigation equipment in the **UTV and state vehicle**, providing convenient access to GPS technology while improving navigation, equipment stability, and employee safety during field operations. The **boarding ladder** will provide a safe and efficient means for personnel to enter and exit vessels when traveling to barrier islands and other remote coastal locations. Constructed of stainless steel, the ladder is designed to withstand exposure to saltwater environments, ensuring durability, reliability, and long-term use during coastal field operations. The **vessel battery chargers** will help maintain battery performance and extend battery life by providing continuous maintenance charging when vessels are not in use. Since staff are no longer consistently on-site to monitor and charge vessel batteries, these chargers will help prevent battery discharge, reduce maintenance requirements, minimize equipment downtime, and ensure vessels remain operational when needed. The **Meeting Owl 3** will enhance virtual and hybrid meetings by providing a 360-degree, 1080p conference camera with automatic speaker tracking and an 18-foot microphone pickup range. Its compatibility with Microsoft Teams, Zoom, and Google Meet, along with its plug-and-play functionality, will improve audio and video communication, facilitate collaboration, and increase meeting efficiency among CPRA staff, external contractors, and stakeholders. The **communication headsets** will be used during airboat training and field operations to provide clear and reliable communication among instructors, trainees, and passengers. The headsets will help reduce excessive engine noise while allowing personnel to communicate effectively, improving training effectiveness, operational coordination, and employee safety. Collectively, these purchases will strengthen CPRA's fieldwork capabilities, reduce reliance on outside contractors, improve equipment reliability, enhance employee safety, and increase operational efficiency. These investments will support the Operations Section in effectively conducting field surveys, maintaining equipment, coordinating activities, and managing coastal restoration and protection projects while advancing CPRA's mission to conserve, restore, and enhance Louisiana's coastal wetlands.
(9) Operations **- Trimble RTK Survey Equipment R980, Model 50 ROW and DAC Multi Carrier Sim Cards**: The purchase of Trimble R980 RTK Survey Equipment, Model 50 ROW, and DAC multi-carrier SIM cards is necessary to support accurate and efficient surveying operations for CPRA's coastal restoration and protection projects. The equipment provides high-precision positioning capabilities for topographic surveys, elevation measurements, construction layout, boundary verification, and project monitoring. The multi-carrier SIM cards will provide reliable cellular connectivity for accessing real-time correction data, improving survey accuracy and reliability in remote coastal areas where network coverage may vary. Having this equipment available in-house will allow CPRA staff to perform certain surveying activities independently rather than relying on outside engineering firms, resulting in significant cost savings, greater operational flexibility, and improved efficiency. Currently, the LRO, TRO, and BTR sections have similar equipment; however, the NORO section must borrow equipment from other sections, frequently resulting in scheduling conflicts, limited availability, and potential delays in field operations. Purchasing dedicated surveying equipment for NORO will eliminate these scheduling conflicts, improve equipment availability, reduce repeat site visits, and minimize reliance on contracted surveying services. This investment will enhance fieldwork efficiency, improve project coordination, and support accurate planning, construction, and monitoring of CPRA's coastal restoration and protection projects.
(10) Operations **- L-Shaped Office Desk**: The purchase of an L-shaped office desk is necessary to provide the employee with adequate workspace to efficiently perform daily job responsibilities. The desk will provide additional surface area to accommodate multiple computer monitors, office equipment, documents, and other essential work materials. Its design will improve workspace organization, maximize available office space, and promote a more comfortable and ergonomic work environment. This investment will enhance employee productivity, improve workflow efficiency, and support the effective performance of daily administrative and operational duties.
(11) Operations **- Desk Extension**: The purchase of a desk extension is necessary to provide an employee with additional workspace to efficiently perform daily job responsibilities. The extension will provide adequate surface area for computer equipment, documents, and other essential work materials while improving organization and accessibility. This addition will maximize the functionality of the existing desk, enhance employee comfort, improve workflow efficiency, and increase productivity without requiring the replacement of existing office furniture.

FY 27-28 New Acquisitions Listings						
DESCRIPTION OF ACQUISITION:	Cost Center	G/L	QUANTITY:	PRICE PER UNIT	TOTAL AMOUNT	NEW / REPLACE
Coastal Protection and Restoration						
#1 BTR: Window Tint for 150 Terrace Ave. Building	1091010000	5710236	553	$263	$145,389	NEW
#2 BTR: Smart Televisions for Conferences Rooms	1091010000	5710236	7	$2,000	$14,000	NEW
	Acq - Other		560		$159,389	
#3 BTR: Retractabelt Barriers (CRS)	1091010000	5710236	10	$169	$1,690	NEW
#4 BTR: Wayfinder Signage (CRS)	1091010000	5710236	10	$110	$1,100	NEW
#5 BTR: Ladder (CRS)	1091010000	5710236	1	$400	$400	NEW
#5 BTR: Large Garbage Cans (CRS)	1091010000	5710236	10	$66	$660	NEW
#5 BTR: Small Office Garbage Cans (CRS)	1091010000	5710236	5	$10	$50	NEW
#6 BTR: Cart Tables (CRS)	1091010000	5710236	1	$255	$255	NEW
#6 BTR: Duster - Project Pin Wall (CRS)	1091010000	5710236	1	$26	$26	NEW
#6 BTR: Duster-Telescopic Pole (CRS)	1091010000	5710236	1	$217	$217	NEW
#6 BTR: Wet Floor Signs (CRS)	1091010000	5710236	4	$30	$120	NEW
#6 BTR: Shelving Unit (CRS)	1091010000	5710236	1	$225	$225	NEW
#6 BTR: Storage Containers (CRS)	1091010000	5710236	20	$20	$400	NEW
#6 BTR: Hardware Set	1091010000	5710236	1	$300	$300	NEW
#6 BTR: Air Scrubbers (1,000 cfm) (CRS)	1091010000	5710236	2	$2,000	$4,000	NEW
#6 BTR: Air Filters (for scrubbers) (CRS)	1091010000	5710236	25	$30	$750	NEW
	Acq - Other		92		$10,193	
#7 BTR: Mobile Lectern (O&E)	1091010000	5710236	1	$733	$733	NEW
#7 BTR: 3D Interactive Ecological Restoration Watershed Model (O&E)	1091010000	5710236	1	$1,588	$1,588	NEW
#7 BTR: Drone Battery (O&E)	1091010000	5710236	1	$199	$199	NEW
#7 BTR: Flash reflector (O&E)	1091010000	5710236	1	$230	$230	NEW
	Acq - Other		4		$2,749	
#8 BTR: Hydrolite Dual Frequency (OPS)	1091010000	5710236	1	$14,000	$14,000	NEW
#8 BTR: GPS mount for UTV (OPS)	1091010000	5710236	1	$800	$800	NEW
#8 BTR: GPS mount for state vehicles (OPS)	1091010000	5710236	1	$1,100	$1,100	NEW
#8 TRO: Boarding Ladder (OPS)	1091010000	5710236	1	$350	$350	NEW
#8 TRO: Battery Chargers for Vessels (OPS)	1091010000	5710236	4	$90	$360	NEW
#8 TRO: Meeting Owl 3 (OPS)	1091010000	5710236	1	$1,100	$1,100	NEW
#8 TRO: Headset Comms (OPS)	1091010000	5710236	4	$1,500	$6,000	NEW
	Acq - Other		13		$23,710	
#9 NORO: Trimble RTK Survey Equip R980, Model 50 ROW	1091010000	5710236	1	$37,000	$37,000	NEW
#9 NORO: DAC Multi Carrier SIM Cards	1091010000	5710236	1	$459	$459	NEW
	Acq - Other		2		$37,459	
#10 LRO: L-Shaped office Desk (66x72) (OPS)	1091010000	5710224	1	$6,000	$6,000	NEW
#11 BTR: Desk Extension (P&R)	1091010000	5710224	1	$273	$273	NEW
	Acq - Office Furniture & Equip.		2		$6,273	
		Total	673		$239,773	

Form 62229 — 109 - CB-8 Other Charges - Adj to Bal with FY 28 Annual Plan

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	476,148
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,622,350)
FEDERAL FUNDS	(13,167,378)
TOTAL MEANS OF FINANCING	**$(18,313,580)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(18,313,580)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(18,313,580)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(18,313,580)**

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	(6,773,461)
Natural Resources Restoration Trust Fund	1,151,111
Total:	**$(5,622,350)**

Question	Narrative Response
Explain the need for this request.	This adjustment brings CPRA's Operating Budget in the Other Charges expenditure category in-line with the 2028 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 62230 — 109 - CB-8 IAT Exp Cat Adj to Bal with FY 28 Annual Plan

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,055,248)
FEDERAL FUNDS	22,385
TOTAL MEANS OF FINANCING	**$(5,032,863)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(5,032,863)
TOTAL OTHER CHARGES	**$(5,032,863)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(5,032,863)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	(2,557,121)
Natural Resources Restoration Trust Fund	(2,498,127)
Total:	**$(5,055,248)**

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary to align the Coastal Protection and Restoration Authorityís (CPRA) FY28 Operating Budget in the Interagency Transfer (IAT) expenditure category with the FY28 Annual Plan. The alignment results in a budget decrease of $5,071,597 to reflect the anticipated expenditures identified in the Annual Plan. In addition to the Annual Plan adjustments, CPRA is requesting funding for three Interagency Transfer expenditures that were not included in the FY28 Annual Plan: Legislative Auditor: An increase of $28,621, from $143,598 in FY27 to $172,219 in FY28, based on the Legislative Auditorís letter dated October 6, 2026. Department of Justice ñ Office of the Attorney General: An increase of $9,363, from $185,000 in FY27 to $194,363 in FY28, based on correspondence from the agency explaining the reasons for the increased costs. Nicholls State University: An increase of $750, from $0 in FY27 to $750 in FY28, to cover parking expenses for state-owned vehicles and employee parking spaces. These additional adjustments total $38,734, partially offsetting the $5,071,597 reduction identified in the FY28 Annual Plan. As a result, CPRA is requesting an overall net decrease of $5,032,863 in the Interagency Transfer expenditure category for FY28. This request is necessary to accurately reflect CPRAís anticipated FY28 expenditures, incorporate documented increases in interagency costs, and ensure sufficient budget authority to meet essential financial and operational obligations. Approval of this adjustment will align the operating budget with projected expenditures, prevent potential funding shortfalls, and support the efficient allocation of agency resources.
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 the requested adjustment is not approved, CPRAís FY28 Operating Budget will not accurately reflect the anticipated Interagency Transfer expenditures outlined in the FY28 Annual Plan. Additionally, insufficient funding for the Legislative Auditor, Office of the Attorney General, and Nicholls State University could result in payment delays, require reallocating funds from other operating priorities, and affect CPRAís ability to meet its financial and operational obligations.
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 62895 — 109 - CB-8 Oper Serv - Electronic Bidding Platform

1091 - Implementation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	25,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$25,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	25,000
Supplies	—
TOTAL OPERATING EXPENSES	**$25,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$25,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Coastal Protection and Restoration Fund	25,000
Total:	**$25,000**

Question	Narrative Response
Explain the need for this request.	CPRA is requesting $25,000 to implement an electronic bidding platform for Title 38 bids. The platform will help to reduce the risk of human error and the administrative burden associated with preparing, submitting, and evaluating Title 38 bids. This type of platform would work to support staff review of each solicitationís requirements, and strengthen our internal quality control. Implementing this system would incur an annual cost, however, this cost is justified by the reduced risk of a non-responsive bid, which can cost the agency in administrative time to respond to the bid as well as can save the project money by not having to disqualify potential low bids.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	Failure to fund the $25,000 electronic bidding platform will require CPRA to continue relying on existing manual bidding processes, increasing the risk of human error, administrative inefficiencies, and non-responsive bids. Without the platform, staff will face increased workloads, potential delays in bid evaluations, and additional administrative costs. Furthermore, disqualification of competitive low bids due to technical or administrative errors could result in higher project costs, procurement delays, and reduced operational efficiency, ultimately impacting CPRA's ability to effectively manage coastal restoration and protection projects.
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 62232 — 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	179,958
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$179,958**

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	179,958
TOTAL OTHER CHARGES	**$179,958**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$179,958**

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	179,958
Total:	**$179,958**

Question	Narrative Response
Explain the need for this IT request.	See the attached document
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?	Failure to fund the conference room upgrades, plotter, replacement monitors, and Adobe Acrobat Standard software will negatively impact CPRAís operational efficiency, employee productivity, and ability to effectively manage coastal protection and restoration projects. Inadequate conference room technology will limit virtual collaboration and communication with stakeholders, while the lack of a plotter will restrict the timely printing of large-scale engineering drawings, maps, and project plans. Outdated monitors will reduce employeesí ability to efficiently review and analyze complex documents and data, and limited Adobe Acrobat Standard licenses will hinder document preparation, editing, and processing. Collectively, these limitations could increase administrative workloads, delay project coordination and decision-making, increase operational costs, and affect CPRAís ability to meet critical deadlines and fulfill its mission.
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.

CONTINUATION BUDGET PACKAGE
PROPOSED FISCAL YEAR 2027 - 2028

CB-8 Technology
(9/99)
AFS AGY: 109

DEPARTMENT NAME: EXECUTIVE
AGENCY NAME: COASTAL PROTECTION AND RESTORATION AUTHORITY

A. Explain the need for this request.

(1) Operations (OPS) **- 27" Eye Care Monitor**: A replacement 27-inch eye-care monitor with TÜV Rheinland 5-Star Eye Comfort certification is necessary to reduce eye strain and support employee comfort and productivity during prolonged computer use. The employee has successfully used BenQ Eye-Care monitors, making a qualifying BenQ model the preferred, cost-effective replacement. Dell ComfortView Plus alone does not meet the required certification, although certain Dell UltraSharp models do. Therefore, a certified BenQ Eye-Care monitor is requested through OTS-approved vendors. If OTS cannot fulfill the request, purchasing through Amazon may be considered in accordance with procurement requirements, as done previously.

(2) Operations (OPS) **- 42" Plotter**: Replacing the existing plotter is operationally critical because it is no longer functional or serviceable, limiting CPRA's ability to produce essential large-format documents. The lack of a functioning plotter disrupts the timely printing of engineering drawings, maps, and informational materials needed for emergency response, project planning, workshops, conferences, and public outreach. A replacement is necessary to restore printing capabilities, minimize operational delays, and ensure CPRA can effectively support essential projects, emergency preparedness, and daily operations.

(3 & 4) 34" and 27" inch monitors: The Coastal Protection and Restoration Authority (CPRA) is requesting funding to replace aging and outdated computer monitors with 27-inch and 34-inch monitors to improve employee productivity, efficiency, and overall workstation functionality. The larger screens will allow employees to view multiple applications, spreadsheets, project plans, maps, and technical documents simultaneously, reducing the need to switch between windows. These monitors will support critical agency functions, including budgeting, accounting, engineering, project management, GIS mapping, and data analysis. Replacing outdated equipment will improve workflow efficiency, reduce equipment-related disruptions, and ensure employees have reliable technology to effectively support CPRA's coastal protection and restoration mission.

(5) Adobe Standard Software: Adobe Acrobat Standard software is necessary for CPRA employees to efficiently create, edit, convert, combine, and manage PDF documents essential to daily agency operations. The software supports the preparation, review, and processing of contracts, invoices, budget documents, financial reports, project documentation, and other official records. It also provides electronic signature capabilities, improves document accuracy, streamlines administrative processes, and enhances collaboration among employees. Providing additional licenses will improve operational efficiency, reduce processing delays, and support the timely completion of CPRA's administrative, financial, and coastal restoration responsibilities.

(6) Oracle Primavera Schedule & Portfolio: The Oracle Primavera Portfolio & Capital Planning Cloud Service (9 subscriptions at $117 per month), totaling $22,842 annually, and the Oracle Primavera Schedule Cloud Service (9 subscriptions at $212 per month), totaling $12,636 annually, are essential for CPRA project managers to effectively plan, coordinate, monitor, and manage project schedules, budgets, resources, and key milestones. These subscriptions provide critical tools for tracking project progress, identifying potential scheduling conflicts and delays, optimizing resource allocation, and managing multiple projects efficiently. Additionally, they enhance reporting accuracy, support informed decision-making, strengthen project oversight, and promote accountability. The combined annual cost of **$35,478** is necessary to maintain efficient project management operations and support the timely, cost-effective completion of coastal restoration and protection projects in accordance with established objectives.

(7) Conference Room Upgrades: Upgrading CPRA's conference rooms with smart televisions, high-definition cameras, microphones, speakers, and other audiovisual equipment is essential to support Microsoft Teams, Google Meet, and other virtual meeting platforms. These improvements will provide reliable video conferencing capabilities, enhance audio and visual quality, and allow employees to effectively conduct virtual and hybrid meetings, presentations, project discussions, and training sessions. The upgrades will improve communication and collaboration with state agencies, contractors, consultants, and other stakeholders while increasing productivity, reducing technical difficulties, minimizing travel expenses, and supporting efficient agency operations and coastal restoration project coordination.

FY 27-28 Acquisitions Listings

DESCRIPTION OF ACQUISITION:	Cost Center	G/L	QUANTITY:	PRICE PER UNIT	# of months	TOTAL AMOUNT	NEW /REPLACE
Coastal Protection and Restoration							
#1 LRO: 27" Eye Care Monitor	1091010000	5950058	1	$300		$300	REPLACE
#2 LRO: 42" Plotter	1091010000	5950058	1	$10,000		$10,000	REPLACE
#3 BTR, LRO, NORO, TRO - 34" Monitors	1091010000	5950058	66	$523		$34,518	REPLACE
#4 BTR, LRO, NORO, TRO - 27" Monitors	1091010000	5950058	66	$232		$15,312	REPLACE
TOTAL HARDWARE			134			$60,130	
#5 BTR, LRO, NORO, TRO - Adobe Standard Software	1091010000	5950058	5	$70		$350	NEW
#6 BTR: Oracle Primavera Schedule Cloud Service	1091010000	5950058	9	$117	12	$12,636	NEW
#6 BTR: Oracle Primavera Portfolio & Capital Planning Cloud Service	1091010000	5950058	9	$212	12	$22,842	NEW
TOTAL SOFTWARE			23			$35,828	
#7 Conference Room Upgrades	1091010000	5950058	1	$84,000		$84,000	NEW
			1			$84,000	
Grand Total:			158			$179,958	

$60,130	Total Replacement
$119,828	Total New
$179,958	Grand Total
$60,130	Hardware Replacement
$0	Software License
$60,130	**Total Replacement**
$0	Hardware
$35,828	Software License
$84,000	Conference Room Upgrades
$119,828	**Total New**



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,772,263	(1,772,263)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,078,580	476,148	—	6,554,728
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	102,008,763	(18,852,146)	—	83,156,617
FEDERAL FUNDS	49,199,642	(13,118,393)	—	36,081,249
TOTAL MEANS OF FINANCING	**$159,059,248**	**$(33,266,654)**	**—**	**$125,792,594**
Salaries	17,154,490	765,903	—	17,920,393
Other Compensation	303,307	—	—	303,307
Related Benefits	7,661,337	267,938	—	7,929,275
TOTAL PERSONAL SERVICES	**$25,119,134**	**$1,033,841**	**—**	**$26,152,975**
Travel	110,268	2,624	—	112,892
Operating Services	1,882,329	79,278	—	1,961,607
Supplies	169,909	4,043	—	173,952
TOTAL OPERATING EXPENSES	**$2,162,506**	**$85,945**	**—**	**$2,248,451**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	102,497,536	(29,930,443)	—	72,567,093
Debt Service	—	—	—	—
Interagency Transfers	29,070,887	(4,864,005)	—	24,206,882
TOTAL OTHER CHARGES	**$131,568,423**	**$(34,794,448)**	**—**	**$96,773,975**
Acquisitions	209,185	408,008	—	617,193
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$209,185**	**$408,008**	**—**	**$617,193**
TOTAL EXPENDITURES	**$159,059,248**	**$(33,266,654)**	**—**	**$125,792,594**
Classified	**183**	**—**	**—**	**183**
Unclassified	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**186**	**—**	**—**	**186**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,772,263	(1,772,263)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,078,580	476,148	—	6,554,728
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	102,008,763	(18,852,146)	—	83,156,617
FEDERAL FUNDS	49,199,642	(13,118,393)	—	36,081,249
TOTAL MEANS OF FINANCING	**$159,059,248**	**$(33,266,654)**	**—**	**$125,792,594**
Salaries	17,154,490	765,903	—	17,920,393
Other Compensation	303,307	—	—	303,307
Related Benefits	7,661,337	267,938	—	7,929,275
TOTAL PERSONAL SERVICES	**$25,119,134**	**$1,033,841**	**—**	**$26,152,975**
Travel	110,268	2,624	—	112,892
Operating Services	1,882,329	79,278	—	1,961,607
Supplies	169,909	4,043	—	173,952
TOTAL OPERATING EXPENSES	**$2,162,506**	**$85,945**	**—**	**$2,248,451**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	102,497,536	(29,930,443)	—	72,567,093
Debt Service	—	—	—	—
Interagency Transfers	29,070,887	(4,864,005)	—	24,206,882
TOTAL OTHER CHARGES	**$131,568,423**	**$(34,794,448)**	**—**	**$96,773,975**
Acquisitions	209,185	408,008	—	617,193
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$209,185**	**$408,008**	**—**	**$617,193**
TOTAL EXPENDITURES	**$159,059,248**	**$(33,266,654)**	**—**	**$125,792,594**
Classified	**183**	**—**	**—**	**183**
Unclassified	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**186**	**—**	**—**	**186**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**—**	**—**	**6**
TOTAL NON-T.O. FTE POSITIONS	**5**	**—**	**—**	**5**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,772,263	(1,772,263)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,078,580	476,148	—	—	6,554,728
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	102,008,763	(18,852,146)	—	—	83,156,617
FEDERAL FUNDS	49,199,642	(13,118,393)	—	—	36,081,249
TOTAL MEANS OF FINANCING	**$159,059,248**	**$(33,266,654)**	**—**	**—**	**$125,792,594**
Salaries	17,154,490	765,903	—	—	17,920,393
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,661,337	267,938	—	—	7,929,275
TOTAL PERSONAL SERVICES	**$25,119,134**	**$1,033,841**	**—**	**—**	**$26,152,975**
Travel	110,268	2,624	—	—	112,892
Operating Services	1,882,329	79,278	—	—	1,961,607
Supplies	169,909	4,043	—	—	173,952
TOTAL OPERATING EXPENSES	**$2,162,506**	**$85,945**	**—**	**—**	**$2,248,451**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	102,497,536	(29,930,443)	—	—	72,567,093
Debt Service	—	—	—	—	—
Interagency Transfers	29,070,887	(4,864,005)	—	—	24,206,882
TOTAL OTHER CHARGES	**$131,568,423**	**$(34,794,448)**	**—**	**—**	**$96,773,975**
Acquisitions	209,185	408,008	—	—	617,193
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$209,185**	**$408,008**	**—**	**—**	**$617,193**
TOTAL EXPENDITURES	**$159,059,248**	**$(33,266,654)**	**—**	**—**	**$125,792,594**
Classified	183	—	—	—	183
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Coastal Protection and Restoration Fund	58,363,392	(7,626,330)	—	—	50,737,062
Louisiana Transportation Infrastructure Fund	10,000,000	(10,000,000)	—	—	—
Natural Resources Restoration Trust Fund	33,645,371	(1,225,816)	—	—	32,419,555
Total:	**$102,008,763**	**$(18,852,146)**	**—**	**—**	**$83,156,617**

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,772,263	(1,772,263)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,078,580	476,148	—	—	6,554,728
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	102,008,763	(18,852,146)	—	—	83,156,617
FEDERAL FUNDS	49,199,642	(13,118,393)	—	—	36,081,249
TOTAL MEANS OF FINANCING	**$159,059,248**	**$(33,266,654)**	**—**	**—**	**$125,792,594**
Salaries	17,154,490	765,903	—	—	17,920,393
Other Compensation	303,307	—	—	—	303,307
Related Benefits	7,661,337	267,938	—	—	7,929,275
TOTAL PERSONAL SERVICES	**$25,119,134**	**$1,033,841**	**—**	**—**	**$26,152,975**
Travel	110,268	2,624	—	—	112,892
Operating Services	1,882,329	79,278	—	—	1,961,607
Supplies	169,909	4,043	—	—	173,952
TOTAL OPERATING EXPENSES	**$2,162,506**	**$85,945**	**—**	**—**	**$2,248,451**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	102,497,536	(29,930,443)	—	—	72,567,093
Debt Service	—	—	—	—	—
Interagency Transfers	29,070,887	(4,864,005)	—	—	24,206,882
TOTAL OTHER CHARGES	**$131,568,423**	**$(34,794,448)**	**—**	**—**	**$96,773,975**
Acquisitions	209,185	408,008	—	—	617,193
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$209,185**	**$408,008**	**—**	**—**	**$617,193**
TOTAL EXPENDITURES	**$159,059,248**	**$(33,266,654)**	**—**	**—**	**$125,792,594**
Classified	183	—	—	—	183
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	186	—	—	—	186
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	6	—	—	—	6
TOTAL NON-T.O. FTE POSITIONS	5	—	—	—	5

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Coastal Protection and Restoration Fund	58,363,392	(7,626,330)	—	—	50,737,062
Louisiana Transportation Infrastructure Fund	10,000,000	(10,000,000)	—	—	—
Natural Resources Restoration Trust Fund	33,645,371	(1,225,816)	—	—	32,419,555
Total:	**$102,008,763**	**$(18,852,146)**	**—**	**—**	**$83,156,617**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	433,022	1,772,263	(1,772,263)	—	—	—	(1,772,263)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	858,674	6,078,580	476,148	—	—	6,554,728	476,148
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,359,760	102,008,763	(18,852,146)	—	—	83,156,617	(18,852,146)
FEDERAL FUNDS	17,116,731	49,199,642	(13,118,393)	—	—	36,081,249	(13,118,393)
TOTAL MEANS OF FINANCING	**$77,768,187**	**$159,059,248**	**$(33,266,654)**	**—**	**—**	**$125,792,594**	**$(33,266,654)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	43,471,977	58,363,392	(7,626,330)	—	—	50,737,062	(7,626,330)
Louisiana Transportation Infrastructure Fund	—	10,000,000	(10,000,000)	—	—	—	(10,000,000)
Natural Resources Restoration Trust Fund	15,887,783	33,645,371	(1,225,816)	—	—	32,419,555	(1,225,816)
Total:	**$59,359,760**	**$102,008,763**	**$(18,852,146)**	**—**	**—**	**$83,156,617**	**$(18,852,146)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	14,988,541	17,154,490	765,903	—	—	17,920,393	765,903
Other Compensation	458,791	303,307	—	—	—	303,307	—
Related Benefits	7,084,123	7,661,337	267,938	—	—	7,929,275	267,938
TOTAL PERSONAL SERVICES	**$22,531,455**	**$25,119,134**	**$1,033,841**	**—**	**—**	**$26,152,975**	**$1,033,841**
Travel	41,309	110,268	2,624	—	—	112,892	2,624
Operating Services	1,921,021	1,882,329	79,278	—	—	1,961,607	79,278
Supplies	85,455	169,909	4,043	—	—	173,952	4,043
TOTAL OPERATING EXPENSES	**$2,047,786**	**$2,162,506**	**$85,945**	**—**	**—**	**$2,248,451**	**$85,945**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	38,000,180	102,497,536	(29,930,443)	—	—	72,567,093	(29,930,443)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,903,753	29,070,887	(4,864,005)	—	—	24,206,882	(4,864,005)
TOTAL OTHER CHARGES	**$52,903,933**	**$131,568,423**	**$(34,794,448)**	**—**	**—**	**$96,773,975**	**$(34,794,448)**
Acquisitions	285,013	209,185	408,008	—	—	617,193	408,008
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$285,013**	**$209,185**	**$408,008**	**—**	**—**	**$617,193**	**$408,008**
TOTAL EXPENDITURES	**$77,768,187**	**$159,059,248**	**$(33,266,654)**	**—**	**—**	**$125,792,594**	**$(33,266,654)**
Classified	183	183	—	—	—	183	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	**186**	**186**	**—**	**—**	**—**	**186**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**

PROGRAM SUMMARY STATEMENT

1091 - Implementation

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	433,022	1,772,263	(1,772,263)	—	—	—	(1,772,263)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	858,674	6,078,580	476,148	—	—	6,554,728	476,148
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	59,359,760	102,008,763	(18,852,146)	—	—	83,156,617	(18,852,146)
FEDERAL FUNDS	17,116,731	49,199,642	(13,118,393)	—	—	36,081,249	(13,118,393)
TOTAL MEANS OF FINANCING	**$77,768,187**	**$159,059,248**	**$(33,266,654)**	**—**	**—**	**$125,792,594**	**$(33,266,654)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Coastal Protection and Restoration Fund	43,471,977	58,363,392	(7,626,330)	—	—	50,737,062	(7,626,330)
Louisiana Transportation Infrastructure Fund	—	10,000,000	(10,000,000)	—	—	—	(10,000,000)
Natural Resources Restoration Trust Fund	15,887,783	33,645,371	(1,225,816)	—	—	32,419,555	(1,225,816)
Total:	**$59,359,760**	**$102,008,763**	**$(18,852,146)**	**—**	**—**	**$83,156,617**	**$(18,852,146)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	14,988,541	17,154,490	765,903	—	—	17,920,393	765,903
Other Compensation	458,791	303,307	—	—	—	303,307	—
Related Benefits	7,084,123	7,661,337	267,938	—	—	7,929,275	267,938
TOTAL PERSONAL SERVICES	**$22,531,455**	**$25,119,134**	**$1,033,841**	**—**	**—**	**$26,152,975**	**$1,033,841**
Travel	41,309	110,268	2,624	—	—	112,892	2,624
Operating Services	1,921,021	1,882,329	79,278	—	—	1,961,607	79,278
Supplies	85,455	169,909	4,043	—	—	173,952	4,043
TOTAL OPERATING EXPENSES	**$2,047,786**	**$2,162,506**	**$85,945**	**—**	**—**	**$2,248,451**	**$85,945**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	38,000,180	102,497,536	(29,930,443)	—	—	72,567,093	(29,930,443)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,903,753	29,070,887	(4,864,005)	—	—	24,206,882	(4,864,005)
TOTAL OTHER CHARGES	**$52,903,933**	**$131,568,423**	**$(34,794,448)**	**—**	**—**	**$96,773,975**	**$(34,794,448)**
Acquisitions	285,013	209,185	408,008	—	—	617,193	408,008
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$285,013**	**$209,185**	**$408,008**	**—**	**—**	**$617,193**	**$408,008**
TOTAL EXPENDITURES	**$77,768,187**	**$159,059,248**	**$(33,266,654)**	**—**	**—**	**$125,792,594**	**$(33,266,654)**
Classified	183	183	—	—	—	183	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	**186**	**186**	**—**	**—**	**—**	**186**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**6**	**6**	**—**	**—**	**—**	**6**	**—**
TOTAL NON-T.O. FTE POSITIONS	**5**	**5**	**—**	**—**	**—**	**5**	**—**



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/24)

AGRICULTURE & FORESTRY
MANAGEMENT AND FINANCE (OMF)

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

For Fiscal Year **2027-2028** **LOUISIANA DEPARTMENT OF AGRICULTURE & FORESTRY (160)** (Agency Name and #) is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

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

Vegetated Planting Program

TOTAL: $300,000

Wayne LeDuco — Recipient Agency Fiscal Officer — Date 9/18/26

Michael Stern — Sending Agency Fiscal Officer — Date 9/25/26

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

INTERAGENCY AGREEMENT

BR-19B
(09/24)

AGRICULTURE & FORESTRY PASS THROUGH

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

For Fiscal Year **2027-2028** **AGRICULTURE & FORESTRY PASS THROUGH FUNDS (941)** (Agency Name and #) is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

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

Vegetated Planting Program

TOTAL: $200,000

Recipient Agency Fiscal Officer — Date 9/18/26

Sending Agency Fiscal Officer — Date 9/25/26

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

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Coastal Protection and Restoration Authority (109) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from

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

The reason for the Interagency Agreement is:

Provides for legal assistance by the Office of the Attorney general for litigation related to outer continental shelf leasing, up to $194,363.

Lauri Hatlelid Digitally signed by Lauri Hatlelid Date: 2026.09.07 09:10:28 -05'00'

Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date 9/2/26

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000006
GL Account	4710059

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2027-2028, **Department of Environmental Quality (856)** (Agency Name and #) is budgeted to receive the following revenue

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

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

DEQ NRDA - Administrative	$10,000

Recipient Agency Fiscal Officer — Date: 10/2/26

Sending Agency Fiscal Officer - **Michael Hare** — Date: 9/25/26

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2027-2028, **DED - Office of Business Development (252)** (Agency Name and #) is budgeted to receive the following revenue

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

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

DED $125,000

Kathy Blankenship Digitally signed by Kathy Blankenship Date: 2026.09.28 11:59:56 -05'00'

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer - **Michael Hare** — Date 9/25/26

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2027-2028, **Office of the Governor - Coastal Activities(100)** (Agency Name and #) is budgeted to receive the following revenue

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

The purpose for the Interagency Agreement is :

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

Governor's Office	
Coastal Activities	2,036,185

Signed by:
Mengni Jin
A08DA6AE1D2D4E8...
Recipient Agency Fiscal Officer — 9/29/2026 Date

Sending Agency Fiscal Officer - Michael Hare — 9/25/26 Date

NOTE:
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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2027-2028, **Department of Wildlife & Fisheries (514)** is budgeted to receive the following revenue
(Agency Name and #)

(Agency Name and #)

The purpose for the Interagency Agreement is :

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

$139,755 – Caernarvon Freshwater Diversion
$265,473 – Davis Pond Freshwater Diversion
$30,212 – Large Scale Barataria Marsh Creation
$1,419,831 – Coastwide Fish & Shellfish Monitoring Program - SWAMP
$1,855,271 Total

Lakeesha Miles — 9/29/2026
Recipient Agency Fiscal Officer — Date

Michael D. Hare — 9/25/26
Sending Agency Fiscal Officer - **Michael Hare** — Date

NOTE:
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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Department of Wildlife & Fisheries (512)** (Recipient Agency and #) and **Coastal Protection & Restoration Authority (109)** (Sending Agency and #)

For Fiscal Year 2027-2028, **Department of Wildlife & Fisheries (512)** (Agency Name and #) is budgeted to receive the following revenue

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

The purpose for the Interagency Agreement is :

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

181,667 DWH NRDA - Restoration Plan - Lake Charles SCEC

Lakeesha Miles
Recipient Agency Fiscal Officer

9/28/2026
Date

Sending Agency Fiscal Officer - Michael Hare

9/25/26
Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2027-2028, **Department of Wildlife & Fisheries (513)** (Agency Name and #) is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

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

$200,000	DWH NRDA - Administrative
$25,000	DWH NRDA - LA Tig MAM Plan Development/Review
$835,000	DWH NRDA - La Tig MAIPs Development (Oyster/Electrofishing/SAV)
$30,000	DWH NRDA - Rabbit Island Restoration
$30,000	DWH NRDA - Queen Bess Island
$22,000	DWH NRDA - Colonial Waterbird Aerial Photo Survey/Dot Nest Analysis
$25,000	DWH NRDA - Nekton Habitat Guidance
$40,000	DWH NRDA - Restoration Plan #9 Projects
$110,000	DWH NRDA - Restoration Plan - Bird's Foot Delta Hydro Restoration
$30,000	DWH NRDA - Restoration Plan- Terrebonne HNC Island
$220,000	DWH NRDA - Restoration Plan - Chandeleur Island
$35,000	DWH NRDA - Restoration Plan - PAC Island Road Fishing Piers
$150,000	DWH NRDA - Restoration Plan - Raccoon Island
$5,000	DWH NRDA - Regionwide TIG Projects - Cross-TIG MAM
$1,757,000	**Total**

Lakeesha Miles — Recipient Agency Fiscal Officer — Date 9/26/2026

Sending Agency Fiscal Officer - Michael Hare — Date 9/25/26

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2027-2028, Department of Wildlife & Fisheries (514) (Agency Name and #) is budgeted to receive the following revenue

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

The reason for the Interagency Agreement is :

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

$100,000	DWH NRDA - Administrative
$25,000	DWH NRDA - LA Tig MAM Plan Development/Review
$2,435,000	DWH NRDA - La Tig MAIPs Development (Oyster/Electrofishing/SAV)
$10,000	DWH NRDA - Coastal Wetland Restoration on Fish & Invertebrates
$25,000	DWH NRDA - Nekton Habitat Guidance
$3,135,000	DWH NRDA - Restoration Plan #5 Projects - Oysters
$75,000	DWH NRDA - Restoration Plan - Chandeleur Island
$500,000	DWH NRDA - Recreational Use - Elmer's Island
$25,000	DWH NRDA - Recreational Use - Artificial Reefs
$5,000	DWH NRDA - Early Restoration - Sea Turtles - Gear Management
$2,500,000	DWH NRDA - Regionwide TIG Projects - Improving Resilience for Oysters
$5,000	DWH NRDA - Regionwide TIG Projects - Cross-TIG MAM
$8,840,000	**Total**

Lakeesha Miles — Recipient Agency Fiscal Officer — 9/26/2026 — Date

Sending Agency Fiscal Officer - Michael Hare — 9/25/26 — Date

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Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2027-2028, **Department of Wildlife & Fisheries (513)** (Agency Name and #) is budgeted to receive the following revenue

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

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	3,373,893

Lakeesha Miles
Recipient Agency Fiscal Officer — 9/25/2026 Date

Michael Hare
Sending Agency Fiscal Officer - Michael Hare — 9/25/26 Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept of Conservation & Entergy - (11-431)** (Recipient Agency and #) and **Coastal Protection & Restoration Authority (109)** (Sending Agency and #)

For Fiscal Year 2027-2028, **Dept of Conservation & Entergy - (11-431)** (Agency Name and #) is budgeted to receive the following revenue

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

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

DCE (LOSCO) NRDA - Administrative	$1,000
DCE (Coastal Mgmt) NRDA - Administrative	$1,000
Total	**$2,000**

Signed by: Denise Hernandez C8F28FF84BB444E — Recipient Agency Fiscal Officer — 9/28/2026 Date

Sending Agency Fiscal Officer - **Michael Hare** — 9/25/26 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

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INTERAGENCY AGREEMENT **BR-19B** **(8/08)**

Interagency Agreement Between **Dept of Conservation & Entergy - (11-431)** (Recipient Agency and #) and **Coastal Protection & Restoration Authority (109)** (Sending Agency and #)

For Fiscal Year 2027-2028, **Dept of Conservation & Energy (11-431)** (Agency Name and #) is budgeted to receive the following revenue

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

The purpose for the Interagency Agreement is :

To provide funding for the maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority.

DENR - Coastal Management 2,827,134

Signed by:
Denise Hernandez
C8F28FE84BB444E...
Recipient Agency Fiscal Officer — Date: 9/28/2026

Sending Agency Fiscal Officer - Michael Hare — Date: 9/25/26

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

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Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/30/26

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 109 COASTAL PROTECTION AND RESTORATION AUTHO

STATE OF LOUISIANA

Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/30/26



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