

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$189,001	\$0	\$8,783,639	\$0	\$0	(\$8,783,639)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,207,413	\$7,956,160	\$7,956,160	\$12,434,167	\$8,432,420	\$476,260	5.99%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)	(6.74%)
FEDERAL FUNDS	\$21,685,731	\$56,103,542	\$56,103,542	\$54,418,979	\$54,418,161	(\$1,685,381)	(3.00%)
TOTAL MEANS OF FINANCING	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)	(9.34%)
Classified	175	179	179	180	180	1	0.56%
Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1	0.54%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)	(14.29%)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	193	197	197	197	197	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$189,001	\$0	\$8,783,639	\$0	\$0	(\$8,783,639)	(100.00%)
STATE GENERAL FUND BY:							
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STATUTORY DEDICATIONS	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)	(6.74%)
FEDERAL FUNDS	\$21,685,731	\$56,103,542	\$56,103,542	\$54,418,979	\$54,418,161	(\$1,685,381)	(3.00%)
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Unclassified	6	6	6	6	6	0	0%
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1	0.54%
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)	(14.29%)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	193	197	197	197	197	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,783,639	\$7,956,160	\$0	\$122,716,644	\$56,103,542	\$195,559,985	185	Existing Operating Budget as of 12/01/2022
(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Statewide Adjustments
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-Recurring Other
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Other Adjustments
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of Finance Substitution
\$0	\$8,432,420	\$0	\$114,445,957	\$54,418,161	\$177,296,538	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$618,521	\$0	\$618,521	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$2,469	\$0	\$2,469	0	Administrative Law Judges
\$0	\$0	\$0	(\$486,539)	\$0	(\$486,539)	0	Attrition Adjustment
\$0	\$0	\$0	(\$2,685)	\$0	(\$2,685)	0	Civil Service Fees
\$0	\$0	\$0	\$18,656	\$0	\$18,656	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$64,083	\$0	\$64,083	0	Civil Service Training Series
\$0	\$0	\$0	\$45,936	\$0	\$45,936	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$12,878	\$0	\$12,878	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$6,815	\$0	\$6,815	0	Legislative Auditor Fees
\$0	\$0	\$0	\$614,491	\$0	\$614,491	0	Market Rate Classified
\$0	\$0	\$0	(\$844,057)	\$0	(\$844,057)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$244,000)	\$0	(\$244,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,783,639)	\$0	\$0	\$0	\$0	(\$8,783,639)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$1,427	\$0	\$1,427	0	Office of State Procurement
\$0	\$0	\$0	\$536,691	\$0	\$536,691	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$229,151	\$0	\$229,151	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138,013	\$0	\$138,013	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$13,798)	\$0	(\$13,798)	0	Risk Management
\$0	\$0	\$0	\$295,790	\$0	\$295,790	0	Salary Base Adjustment
\$0	\$0	\$0	\$851	\$0	\$851	0	UPS Fees
(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of finance substitution removing Interagency Transfers from Department of Transportation & Development and increasing Statutory Dedications out of the Coastal Protection and Restoration Fund.
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-recurs one-time funding for IT acquisitions.
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,476,260	\$0	(\$13,398,176)	(\$1,685,381)	(\$10,607,297)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$9,421,676 and the Natural Resource Restoration Trust Fund by \$3,976,500.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one (1) Deepwater Horizon Oil Spill job appointment to a classified T.O. position. The position is a coastal resources program specialist 3 and expires on 1/14/2024.
\$0	\$0	\$0	\$12,324	\$0	\$12,324	0	Increases for project documentation for public and federal sponsors.
\$0	\$0	\$0	\$55,102	\$0	\$55,102	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for the New Orleans Regional field office and the Water Campus building.
\$0	\$0	\$0	\$382,700	\$0	\$382,700	0	Increases Statutory Dedications out of the Coastal Protection Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software and to establish a new records management system.
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,783,639	\$7,956,160	\$0	\$122,716,644	\$56,103,542	\$195,559,985	185	Existing Operating Budget
(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Statewide Adjustments
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-Recurring Other
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Other Adjustments
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of Finance Substitution
\$0	\$8,432,420	\$0	\$114,445,957	\$54,418,161	\$177,296,538	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$618,521	\$0	\$618,521	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$2,469	\$0	\$2,469	0	Administrative Law Judges
\$0	\$0	\$0	(\$486,539)	\$0	(\$486,539)	0	Attrition Adjustment
\$0	\$0	\$0	(\$2,685)	\$0	(\$2,685)	0	Civil Service Fees
\$0	\$0	\$0	\$18,656	\$0	\$18,656	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$64,083	\$0	\$64,083	0	Civil Service Training Series
\$0	\$0	\$0	\$45,936	\$0	\$45,936	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$12,878	\$0	\$12,878	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$6,815	\$0	\$6,815	0	Legislative Auditor Fees
\$0	\$0	\$0	\$614,491	\$0	\$614,491	0	Market Rate Classified
\$0	\$0	\$0	(\$844,057)	\$0	(\$844,057)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$244,000)	\$0	(\$244,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$8,783,639)	\$0	\$0	\$0	\$0	(\$8,783,639)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$1,427	\$0	\$1,427	0	Office of State Procurement
\$0	\$0	\$0	\$536,691	\$0	\$536,691	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$229,151	\$0	\$229,151	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138,013	\$0	\$138,013	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$13,798)	\$0	(\$13,798)	0	Risk Management
\$0	\$0	\$0	\$295,790	\$0	\$295,790	0	Salary Base Adjustment
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(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of finance substitution removing Interagency Transfers from Department of Transportation & Development and increasing Statutory Dedications out of the Coastal Protection and Restoration Fund.
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-recurs one-time funding for IT acquisitions.
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,476,260	\$0	(\$13,398,176)	(\$1,685,381)	(\$10,607,297)	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including a decrease to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$9,421,676 and the Natural Resource Restoration Trust Fund by \$3,976,500.
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\$0	\$0	\$0	\$55,102	\$0	\$55,102	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for the New Orleans Regional field office and the Water Campus building.
\$0	\$0	\$0	\$382,700	\$0	\$382,700	0	Increases Statutory Dedications out of the Coastal Protection Restoration Fund for IT acquisitions to replace and upgrade computer equipment and software and to establish a new records management system.
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1091 - Implementation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,783,639	\$7,956,160	\$0	\$122,716,644	\$56,103,542	\$195,559,985	185	Existing Operating Budget as of 12/01/2022
(\$8,783,639)	\$0	\$0	\$994,693	\$0	(\$7,788,946)	0	Statewide Adjustments
\$0	\$0	\$0	(\$317,330)	\$0	(\$317,330)	0	Non-Recurring Other
\$0	\$4,476,260	\$0	(\$12,948,050)	(\$1,685,381)	(\$10,157,171)	1	Other Adjustments
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of Finance Substitution
\$0	\$8,432,420	\$0	\$114,445,957	\$54,418,161	\$177,296,538	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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\$0	\$0	\$0	(\$244,000)	\$0	(\$244,000)	0	Non-Recurring Acquisitions & Major Repairs
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STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1091 - Implementation

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,000,000)	\$0	\$4,000,000	\$0	\$0	0	Means of finance substitution removing Interagency Transfers from Department of Transportation & Development and increasing Statutory Dedications out of the Coastal Protection and Restoration Fund.
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Non-Recurring Other

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STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1091 - Implementation

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
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NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	193	197	197	197	197	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$14,232,673	\$16,073,738	\$16,073,738	\$16,330,094	\$16,007,497	(\$66,241)
Other Compensation	\$224,523	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,221,815	\$8,357,577	\$8,357,577	\$8,771,614	\$8,607,672	\$250,095
TOTAL PERSONAL SERVICES	\$21,679,011	\$24,734,622	\$24,734,622	\$25,405,015	\$24,918,476	\$183,854
Travel	\$65,416	\$122,520	\$122,520	\$125,424	\$122,520	\$0
Operating Services	\$1,846,238	\$1,868,012	\$1,868,012	\$1,976,986	\$1,932,714	\$64,702
Supplies	\$129,518	\$211,185	\$211,185	\$218,915	\$213,909	\$2,724
TOTAL OPERATING EXPENSES	\$2,041,172	\$2,201,717	\$2,201,717	\$2,321,325	\$2,269,143	\$67,426
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,898,505	\$137,613,650	\$146,397,289	\$125,516,226	\$125,516,226	(\$20,881,063)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,867,076	\$21,982,357	\$21,982,357	\$23,974,172	\$23,974,172	\$1,991,815
TOTAL OTHER CHARGES	\$51,765,580	\$159,596,007	\$168,379,646	\$149,490,398	\$149,490,398	(\$18,889,248)
Acquisitions	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
TOTAL EXPENDITURES	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)
Classified	175	179	179	180	180	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	193	197	197	197	197	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$14,232,673	\$16,073,738	\$16,073,738	\$16,330,094	\$16,007,497	(\$66,241)
Other Compensation	\$224,523	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,221,815	\$8,357,577	\$8,357,577	\$8,771,614	\$8,607,672	\$250,095
TOTAL PERSONAL SERVICES	\$21,679,011	\$24,734,622	\$24,734,622	\$25,405,015	\$24,918,476	\$183,854
Travel	\$65,416	\$122,520	\$122,520	\$125,424	\$122,520	\$0
Operating Services	\$1,846,238	\$1,868,012	\$1,868,012	\$1,976,986	\$1,932,714	\$64,702
Supplies	\$129,518	\$211,185	\$211,185	\$218,915	\$213,909	\$2,724
TOTAL OPERATING EXPENSES	\$2,041,172	\$2,201,717	\$2,201,717	\$2,321,325	\$2,269,143	\$67,426
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,898,505	\$137,613,650	\$146,397,289	\$125,516,226	\$125,516,226	(\$20,881,063)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,867,076	\$21,982,357	\$21,982,357	\$23,974,172	\$23,974,172	\$1,991,815
TOTAL OTHER CHARGES	\$51,765,580	\$159,596,007	\$168,379,646	\$149,490,398	\$149,490,398	(\$18,889,248)
Acquisitions	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
TOTAL EXPENDITURES	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)
Classified	175	179	179	180	180	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	193	197	197	197	197	0

Line Item Expenditure Summary - Program

Executive Budget

1091 - Implementation

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$14,232,673	\$16,073,738	\$16,073,738	\$16,330,094	\$16,007,497	(\$66,241)
Other Compensation	\$224,523	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,221,815	\$8,357,577	\$8,357,577	\$8,771,614	\$8,607,672	\$250,095
TOTAL PERSONAL SERVICES	\$21,679,011	\$24,734,622	\$24,734,622	\$25,405,015	\$24,918,476	\$183,854
Travel	\$65,416	\$122,520	\$122,520	\$125,424	\$122,520	\$0
Operating Services	\$1,846,238	\$1,868,012	\$1,868,012	\$1,976,986	\$1,932,714	\$64,702
Supplies	\$129,518	\$211,185	\$211,185	\$218,915	\$213,909	\$2,724
TOTAL OPERATING EXPENSES	\$2,041,172	\$2,201,717	\$2,201,717	\$2,321,325	\$2,269,143	\$67,426
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$37,898,505	\$137,613,650	\$146,397,289	\$125,516,226	\$125,516,226	(\$20,881,063)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,867,076	\$21,982,357	\$21,982,357	\$23,974,172	\$23,974,172	\$1,991,815
TOTAL OTHER CHARGES	\$51,765,580	\$159,596,007	\$168,379,646	\$149,490,398	\$149,490,398	(\$18,889,248)
Acquisitions	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$202,415	\$244,000	\$244,000	\$618,521	\$618,521	\$374,521
TOTAL EXPENDITURES	\$75,688,179	\$186,776,346	\$195,559,985	\$177,835,259	\$177,296,538	(\$18,263,447)
Classified	175	179	179	180	180	1
Unclassified	6	6	6	6	6	0
AUTHORIZED T.O. POSITIONS	181	185	185	186	186	1
AUTHORIZED OTHER CHARGES POSITIONS	7	7	7	6	6	(1)
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	193	197	197	197	197	0

**Statutory Dedication and Fund Account Summary
Executive Budget**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Natural Resource Restoration Trust Fund	\$17,871,332	\$39,701,713	\$39,701,713	\$35,725,759	\$35,725,213	(\$3,976,500)
Coastal Protection and Restoration Fund	\$29,734,701	\$83,014,931	\$83,014,931	\$75,256,354	\$78,720,744	(\$4,294,187)
Total:	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

109 - Coastal Protection and Restoration Authority

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Natural Resource Restoration Trust Fund	\$17,871,332	\$39,701,713	\$39,701,713	\$35,725,759	\$35,725,213	(\$3,976,500)
Coastal Protection and Restoration Fund	\$29,734,701	\$83,014,931	\$83,014,931	\$75,256,354	\$78,720,744	(\$4,294,187)
Total:	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

1091 - Implementation

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Natural Resource Restoration Trust Fund	\$17,871,332	\$39,701,713	\$39,701,713	\$35,725,759	\$35,725,213	(\$3,976,500)
Coastal Protection and Restoration Fund	\$29,734,701	\$83,014,931	\$83,014,931	\$75,256,354	\$78,720,744	(\$4,294,187)
Total:	\$47,606,033	\$122,716,644	\$122,716,644	\$110,982,113	\$114,445,957	(\$8,270,687)