

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$343,859	\$0	\$4,344,084	\$0	\$0	(\$4,344,084)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,335,846	\$8,432,420	\$8,432,420	\$12,784,400	\$12,784,400	\$4,351,980	51.61%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$51,402,263	\$114,501,567	\$114,521,400	\$131,295,195	\$130,846,126	\$16,324,726	14.25%
FEDERAL FUNDS	\$22,729,178	\$54,418,161	\$54,418,161	\$59,068,510	\$59,067,678	\$4,649,517	8.54%
TOTAL MEANS OF FINANCING	\$80,811,146	\$177,352,148	\$181,716,065	\$203,148,105	\$202,698,204	\$20,982,139	11.55%
Classified	179	180	180	180	183	3	1.67%
Unclassified	6	6	6	6	3	(3)	(50.00%)
AUTHORIZED T.O. POSITIONS	185	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	7	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	197	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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$343,859	\$0	\$4,344,084	\$0	\$0	(\$4,344,084)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,335,846	\$8,432,420	\$8,432,420	\$12,784,400	\$12,784,400	\$4,351,980	51.61%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,402,263	\$114,501,567	\$114,521,400	\$131,295,195	\$130,846,126	\$16,324,726	14.25%
FEDERAL FUNDS	\$22,729,178	\$54,418,161	\$54,418,161	\$59,068,510	\$59,067,678	\$4,649,517	8.54%
TOTAL MEANS OF FINANCING	\$80,811,146	\$177,352,148	\$181,716,065	\$203,148,105	\$202,698,204	\$20,982,139	11.55%
Classified	179	180	180	180	183	3	1.67%
Unclassified	6	6	6	6	3	(3)	(50.00%)
AUTHORIZED T.O. POSITIONS	185	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	7	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	197	197	197	197	197	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1091 - Implementation

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$343,859	\$0	\$4,344,084	\$0	\$0	(\$4,344,084)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,335,846	\$8,432,420	\$8,432,420	\$12,784,400	\$12,784,400	\$4,351,980	51.61%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,402,263	\$114,501,567	\$114,521,400	\$131,295,195	\$130,846,126	\$16,324,726	14.25%
FEDERAL FUNDS	\$22,729,178	\$54,418,161	\$54,418,161	\$59,068,510	\$59,067,678	\$4,649,517	8.54%
TOTAL MEANS OF FINANCING	\$80,811,146	\$177,352,148	\$181,716,065	\$203,148,105	\$202,698,204	\$20,982,139	11.55%
Classified	179	180	180	180	183	3	1.67%
Unclassified	6	6	6	6	3	(3)	(50.00%)
AUTHORIZED T.O. POSITIONS	185	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	7	6	6	6	6	0	0%
NON-T.O. FTE POSITIONS	5	5	5	5	5	0	0%
POSITIONS	197	197	197	197	197	0	0%

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,344,084	\$8,432,420	\$0	\$114,521,400	\$54,418,161	\$181,716,065	186	Existing Operating Budget
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	0	Statewide Adjustments
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-Recurring Other
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	Other Adjustments
\$0	\$12,784,400	\$0	\$130,846,126	\$59,067,678	\$202,698,204	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,150	\$0	\$501,150	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$3,375)	\$0	(\$3,375)	0	Administrative Law Judges
\$0	\$0	\$0	(\$487,553)	\$0	(\$487,553)	0	Attrition Adjustment
\$0	\$0	\$0	(\$5,185)	\$0	(\$5,185)	0	Civil Service Fees
\$0	\$0	\$0	\$52,990	\$0	\$52,990	0	Civil Service Training Series
\$0	\$0	\$0	\$55,287	\$0	\$55,287	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,765	\$0	\$8,765	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$11,196	\$0	\$11,196	0	Legislative Auditor Fees
\$0	\$0	\$0	\$506,533	\$0	\$506,533	0	Market Rate Classified
\$0	\$0	\$0	(\$674,131)	\$0	(\$674,131)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,344,084)	\$0	\$0	(\$19,833)	\$0	(\$4,363,917)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,689)	\$0	(\$4,689)	0	Office of State Procurement
\$0	\$0	\$0	(\$95,710)	\$0	(\$95,710)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$256,748	\$0	\$256,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,062,379)	\$0	(\$1,062,379)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$25,437	\$0	\$25,437	0	Risk Management
\$0	\$0	\$0	\$262,125	\$0	\$262,125	0	Salary Base Adjustment
\$0	\$0	\$0	(\$518)	\$0	(\$518)	0	UPS Fees
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	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	(\$382,700)	\$0	(\$382,700)	0	Non-recurs one-time funding for IT acquisitions added in FY 2023-2024.
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	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	\$4,351,980	\$0	\$16,986,888	\$4,649,517	\$25,988,385	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$10,408,134 and Natural Resource Restoration Trust Fund by \$6,578,754.
\$0	\$0	\$0	\$9,500	\$0	\$9,500	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for C4G membership for Trimble controllers to operate survey equipment and equipment for the Center for River Studies.
\$0	\$0	\$0	\$384,180	\$0	\$384,180	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment.
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,344,084	\$8,432,420	\$0	\$114,521,400	\$54,418,161	\$181,716,065	186	Existing Operating Budget as of 12/01/2023
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	0	Statewide Adjustments
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-Recurring Other
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	Other Adjustments
\$0	\$12,784,400	\$0	\$130,846,126	\$59,067,678	\$202,698,204	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,150	\$0	\$501,150	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$3,375)	\$0	(\$3,375)	0	Administrative Law Judges
\$0	\$0	\$0	(\$487,553)	\$0	(\$487,553)	0	Attrition Adjustment
\$0	\$0	\$0	(\$5,185)	\$0	(\$5,185)	0	Civil Service Fees
\$0	\$0	\$0	\$52,990	\$0	\$52,990	0	Civil Service Training Series
\$0	\$0	\$0	\$55,287	\$0	\$55,287	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,765	\$0	\$8,765	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$11,196	\$0	\$11,196	0	Legislative Auditor Fees
\$0	\$0	\$0	\$506,533	\$0	\$506,533	0	Market Rate Classified
\$0	\$0	\$0	(\$674,131)	\$0	(\$674,131)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,344,084)	\$0	\$0	(\$19,833)	\$0	(\$4,363,917)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,689)	\$0	(\$4,689)	0	Office of State Procurement
\$0	\$0	\$0	(\$95,710)	\$0	(\$95,710)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$256,748	\$0	\$256,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,062,379)	\$0	(\$1,062,379)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$25,437	\$0	\$25,437	0	Risk Management
\$0	\$0	\$0	\$262,125	\$0	\$262,125	0	Salary Base Adjustment
\$0	\$0	\$0	(\$518)	\$0	(\$518)	0	UPS Fees
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-recurs one-time funding for IT acquisitions added in FY 2023-2024.
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,351,980	\$0	\$16,986,888	\$4,649,517	\$25,988,385	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$10,408,134 and Natural Resource Restoration Trust Fund by \$6,578,754.
\$0	\$0	\$0	\$9,500	\$0	\$9,500	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for C4G membership for Trimble controllers to operate survey equipment and equipment for the Center for River Studies.
\$0	\$0	\$0	\$384,180	\$0	\$384,180	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment.
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	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
\$4,344,084	\$8,432,420	\$0	\$114,521,400	\$54,418,161	\$181,716,065	186	Existing Operating Budget as of 12/01/2023
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	0	Statewide Adjustments
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-Recurring Other
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	Other Adjustments
\$0	\$12,784,400	\$0	\$130,846,126	\$59,067,678	\$202,698,204	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$501,150	\$0	\$501,150	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$3,375)	\$0	(\$3,375)	0	Administrative Law Judges
\$0	\$0	\$0	(\$487,553)	\$0	(\$487,553)	0	Attrition Adjustment
\$0	\$0	\$0	(\$5,185)	\$0	(\$5,185)	0	Civil Service Fees
\$0	\$0	\$0	\$52,990	\$0	\$52,990	0	Civil Service Training Series
\$0	\$0	\$0	\$55,287	\$0	\$55,287	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,765	\$0	\$8,765	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$11,196	\$0	\$11,196	0	Legislative Auditor Fees
\$0	\$0	\$0	\$506,533	\$0	\$506,533	0	Market Rate Classified
\$0	\$0	\$0	(\$674,131)	\$0	(\$674,131)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,344,084)	\$0	\$0	(\$19,833)	\$0	(\$4,363,917)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,689)	\$0	(\$4,689)	0	Office of State Procurement
\$0	\$0	\$0	(\$95,710)	\$0	(\$95,710)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$256,748	\$0	\$256,748	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$1,062,379)	\$0	(\$1,062,379)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$25,437	\$0	\$25,437	0	Risk Management
\$0	\$0	\$0	\$262,125	\$0	\$262,125	0	Salary Base Adjustment
\$0	\$0	\$0	(\$518)	\$0	(\$518)	0	UPS Fees
(\$4,344,084)	\$0	\$0	(\$673,142)	\$0	(\$5,017,226)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Non-recurs one-time funding for IT acquisitions added in FY 2023-2024.
\$0	\$0	\$0	(\$382,700)	\$0	(\$382,700)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1091 - Implementation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$4,351,980	\$0	\$16,986,888	\$4,649,517	\$25,988,385	0	Aligns expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund by \$10,408,134 and Natural Resource Restoration Trust Fund by \$6,578,754.
\$0	\$0	\$0	\$9,500	\$0	\$9,500	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for C4G membership for Trimble controllers to operate survey equipment and equipment for the Center for River Studies.
\$0	\$0	\$0	\$384,180	\$0	\$384,180	0	Increase Statutory Dedications out of the Coastal Protection and Restoration Fund for IT acquisitions to replace and upgrade computer equipment.
\$0	\$4,351,980	\$0	\$17,380,568	\$4,649,517	\$26,382,065	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,811,154	\$16,007,497	\$16,007,497	\$16,681,587	\$16,347,955	\$340,458
Other Compensation	\$266,426	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,672,964	\$8,607,672	\$8,607,672	\$8,017,637	\$7,863,716	(\$743,956)
TOTAL PERSONAL SERVICES	\$22,750,543	\$24,918,476	\$24,918,476	\$25,002,531	\$24,514,978	(\$403,498)
Travel	\$131,015	\$122,520	\$122,520	\$125,473	\$122,520	\$0
Operating Services	\$1,869,584	\$1,932,714	\$1,934,899	\$1,979,293	\$1,936,214	\$1,315
Supplies	\$121,048	\$213,909	\$215,917	\$219,065	\$219,909	\$3,992
TOTAL OPERATING EXPENSES	\$2,121,646	\$2,269,143	\$2,273,336	\$2,323,831	\$2,278,643	\$5,307
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,817,487	\$125,516,226	\$129,860,310	\$151,680,371	\$151,680,371	\$21,820,061
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,961,278	\$23,974,172	\$23,974,172	\$23,731,622	\$23,723,062	(\$251,110)
TOTAL OTHER CHARGES	\$55,778,765	\$149,490,398	\$153,834,482	\$175,411,993	\$175,403,433	\$21,568,951
Acquisitions	\$160,191	\$674,131	\$689,771	\$409,750	\$501,150	(\$188,621)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$160,191	\$674,131	\$689,771	\$409,750	\$501,150	(\$188,621)
TOTAL EXPENDITURES	\$80,811,146	\$177,352,148	\$181,716,065	\$203,148,105	\$202,698,204	\$20,982,139
Classified	179	180	180	180	183	3
Unclassified	6	6	6	6	3	(3)
AUTHORIZED T.O. POSITIONS	185	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	7	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,811,154	\$16,007,497	\$16,007,497	\$16,681,587	\$16,347,955	\$340,458
Other Compensation	\$266,426	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,672,964	\$8,607,672	\$8,607,672	\$8,017,637	\$7,863,716	(\$743,956)
TOTAL PERSONAL SERVICES	\$22,750,543	\$24,918,476	\$24,918,476	\$25,002,531	\$24,514,978	(\$403,498)
Travel	\$131,015	\$122,520	\$122,520	\$125,473	\$122,520	\$0
Operating Services	\$1,869,584	\$1,932,714	\$1,934,899	\$1,979,293	\$1,936,214	\$1,315
Supplies	\$121,048	\$213,909	\$215,917	\$219,065	\$219,909	\$3,992
TOTAL OPERATING EXPENSES	\$2,121,646	\$2,269,143	\$2,273,336	\$2,323,831	\$2,278,643	\$5,307
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,817,487	\$125,516,226	\$129,860,310	\$151,680,371	\$151,680,371	\$21,820,061
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,961,278	\$23,974,172	\$23,974,172	\$23,731,622	\$23,723,062	(\$251,110)
TOTAL OTHER CHARGES	\$55,778,765	\$149,490,398	\$153,834,482	\$175,411,993	\$175,403,433	\$21,568,951
Acquisitions	\$160,191	\$674,131	\$689,771	\$409,750	\$501,150	(\$188,621)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$160,191	\$674,131	\$689,771	\$409,750	\$501,150	(\$188,621)
TOTAL EXPENDITURES	\$80,811,146	\$177,352,148	\$181,716,065	\$203,148,105	\$202,698,204	\$20,982,139
Classified	179	180	180	180	183	3
Unclassified	6	6	6	6	3	(3)
AUTHORIZED T.O. POSITIONS	185	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	7	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1091 - Implementation

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,811,154	\$16,007,497	\$16,007,497	\$16,681,587	\$16,347,955	\$340,458
Other Compensation	\$266,426	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,672,964	\$8,607,672	\$8,607,672	\$8,017,637	\$7,863,716	(\$743,956)
TOTAL PERSONAL SERVICES	\$22,750,543	\$24,918,476	\$24,918,476	\$25,002,531	\$24,514,978	(\$403,498)
Travel	\$131,015	\$122,520	\$122,520	\$125,473	\$122,520	\$0
Operating Services	\$1,869,584	\$1,932,714	\$1,934,899	\$1,979,293	\$1,936,214	\$1,315
Supplies	\$121,048	\$213,909	\$215,917	\$219,065	\$219,909	\$3,992
TOTAL OPERATING EXPENSES	\$2,121,646	\$2,269,143	\$2,273,336	\$2,323,831	\$2,278,643	\$5,307
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$43,817,487	\$125,516,226	\$129,860,310	\$151,680,371	\$151,680,371	\$21,820,061
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,961,278	\$23,974,172	\$23,974,172	\$23,731,622	\$23,723,062	(\$251,110)
TOTAL OTHER CHARGES	\$55,778,765	\$149,490,398	\$153,834,482	\$175,411,993	\$175,403,433	\$21,568,951
Acquisitions	\$160,191	\$674,131	\$689,771	\$409,750	\$501,150	(\$188,621)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$160,191	\$674,131	\$689,771	\$409,750	\$501,150	(\$188,621)
TOTAL EXPENDITURES	\$80,811,146	\$177,352,148	\$181,716,065	\$203,148,105	\$202,698,204	\$20,982,139
Classified	179	180	180	180	183	3
Unclassified	6	6	6	6	3	(3)
AUTHORIZED T.O. POSITIONS	185	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	7	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Natural Resource Restoration Trust Fund	\$15,691,531	\$35,725,213	\$35,725,213	\$42,304,522	\$42,303,967	\$6,578,754
Coastal Protection and Restoration Fund	\$35,710,732	\$78,776,354	\$78,796,187	\$88,990,673	\$88,542,159	\$9,745,972
Total:	\$51,402,263	\$114,501,567	\$114,521,400	\$131,295,195	\$130,846,126	\$16,324,726

Statutory Dedication and Fund Account Summary - Agency
Executive Budget

109 - Coastal Protection and Restoration Authority

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Natural Resource Restoration Trust Fund	\$15,691,531	\$35,725,213	\$35,725,213	\$42,304,522	\$42,303,967	\$6,578,754
Coastal Protection and Restoration Fund	\$35,710,732	\$78,776,354	\$78,796,187	\$88,990,673	\$88,542,159	\$9,745,972
Total:	\$51,402,263	\$114,501,567	\$114,521,400	\$131,295,195	\$130,846,126	\$16,324,726

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1091 - Implementation

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Natural Resource Restoration Trust Fund	\$15,691,531	\$35,725,213	\$35,725,213	\$42,304,522	\$42,303,967	\$6,578,754
Coastal Protection and Restoration Fund	\$35,710,732	\$78,776,354	\$78,796,187	\$88,990,673	\$88,542,159	\$9,745,972
Total:	\$51,402,263	\$114,501,567	\$114,521,400	\$131,295,195	\$130,846,126	\$16,324,726