

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,019,987	\$0	\$1,219,700	\$0	\$1,000,000	(\$219,700)	(18.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$903,992	\$10,114,970	\$10,114,970	\$6,078,580	\$6,078,580	(\$4,036,390)	(39.91%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)	(37.16%)
FEDERAL FUNDS	\$19,112,345	\$59,217,313	\$59,217,313	\$49,200,588	\$49,199,642	(\$10,017,671)	(16.92%)
TOTAL MEANS OF FINANCING	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$148,280,659	(\$68,673,991)	(31.65%)
Classified	183	183	183	183	183	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	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%

109 - Coastal Protection and Restoration Authority

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,019,987	\$0	\$1,219,700	\$0	\$1,000,000	(\$219,700)	(18.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$903,992	\$10,114,970	\$10,114,970	\$6,078,580	\$6,078,580	(\$4,036,390)	(39.91%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)	(37.16%)
FEDERAL FUNDS	\$19,112,345	\$59,217,313	\$59,217,313	\$49,200,588	\$49,199,642	(\$10,017,671)	(16.92%)
TOTAL MEANS OF FINANCING	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$148,280,659	(\$68,673,991)	(31.65%)
Classified	183	183	183	183	183	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	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%

1091 - Implementation

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,019,987	\$0	\$1,219,700	\$0	\$1,000,000	(\$219,700)	(18.01%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$903,992	\$10,114,970	\$10,114,970	\$6,078,580	\$6,078,580	(\$4,036,390)	(39.91%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)	(37.16%)
FEDERAL FUNDS	\$19,112,345	\$59,217,313	\$59,217,313	\$49,200,588	\$49,199,642	(\$10,017,671)	(16.92%)
TOTAL MEANS OF FINANCING	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$148,280,659	(\$68,673,991)	(31.65%)
Classified	183	183	183	183	183	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	6	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

Adjustments Report

Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,219,700	\$10,114,970	\$0	\$146,402,667	\$59,217,313	\$216,954,650	186	Existing Operating Budget
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-Recurring Other
\$1,000,000	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$57,186,018)	0	Other Adjustments
\$1,000,000	\$6,078,580	\$0	\$92,002,437	\$49,199,642	\$148,280,659	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$212,139	\$0	\$212,139	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$770,787)	\$0	(\$770,787)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,428	\$0	\$7,428	0	Civil Service Fees
\$0	\$0	\$0	\$21,780	\$0	\$21,780	0	Civil Service Training Series
\$0	\$0	\$0	\$83,447	\$0	\$83,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$14,146	\$0	\$14,146	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,384	\$0	\$12,384	0	Legislative Auditor Fees
\$0	\$0	\$0	\$600,273	\$0	\$600,273	0	Market Rate Classified
\$0	\$0	\$0	(\$524,570)	\$0	(\$524,570)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,219,700)	\$0	\$0	(\$114,755)	\$0	(\$1,334,455)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$25,888	\$0	\$25,888	0	Office of State Procurement
\$0	\$0	\$0	(\$187,399)	\$0	(\$187,399)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$125,085	\$0	\$125,085	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$254,516)	\$0	(\$254,516)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$13,155	\$0	\$13,155	0	Risk Management
\$0	\$0	\$0	\$467,012	\$0	\$467,012	0	Salary Base Adjustment
\$0	\$0	\$0	\$1,017	\$0	\$1,017	0	UPS Fees
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Total

STATE OF LOUISIANA

Adjustments Report

Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,036,390)	\$0	(\$43,994,665)	(\$10,017,671)	(\$58,048,726)	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 of \$36,563,807, the Natural Resource Restoration Fund of \$7,430,858, and Interagency Transfers from multiple state agencies.
\$0	\$0	\$0	\$35,300	\$0	\$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
\$0	\$0	\$0	(\$62,252)	\$0	(\$62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.
\$0	\$0	\$0	(\$110,340)	\$0	(\$110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
\$1,000,000	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$57,186,018)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

109 - Coastal Protection and Restoration Authority

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,219,700	\$10,114,970	\$0	\$146,402,667	\$59,217,313	\$216,954,650	186	Existing Operating Budget as of 12/01/2025
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-Recurring Other
\$1,000,000	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$57,186,018)	0	Other Adjustments
\$1,000,000	\$6,078,580	\$0	\$92,002,437	\$49,199,642	\$148,280,659	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$212,139	\$0	\$212,139	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$770,787)	\$0	(\$770,787)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,428	\$0	\$7,428	0	Civil Service Fees
\$0	\$0	\$0	\$21,780	\$0	\$21,780	0	Civil Service Training Series
\$0	\$0	\$0	\$83,447	\$0	\$83,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$14,146	\$0	\$14,146	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,384	\$0	\$12,384	0	Legislative Auditor Fees
\$0	\$0	\$0	\$600,273	\$0	\$600,273	0	Market Rate Classified
\$0	\$0	\$0	(\$524,570)	\$0	(\$524,570)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,219,700)	\$0	\$0	(\$114,755)	\$0	(\$1,334,455)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$25,888	\$0	\$25,888	0	Office of State Procurement
\$0	\$0	\$0	(\$187,399)	\$0	(\$187,399)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$125,085	\$0	\$125,085	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$254,516)	\$0	(\$254,516)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$13,155	\$0	\$13,155	0	Risk Management
\$0	\$0	\$0	\$467,012	\$0	\$467,012	0	Salary Base Adjustment
\$0	\$0	\$0	\$1,017	\$0	\$1,017	0	UPS Fees
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Enacted

109 - Coastal Protection and Restoration Authority

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,036,390)	\$0	(\$43,994,665)	(\$10,017,671)	(\$58,048,726)	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 of \$36,563,807, the Natural Resource Restoration Fund of \$7,430,858, and Interagency Transfers from multiple state agencies.
\$0	\$0	\$0	\$35,300	\$0	\$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
\$0	\$0	\$0	(\$62,252)	\$0	(\$62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.
\$0	\$0	\$0	(\$110,340)	\$0	(\$110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
\$1,000,000	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$57,186,018)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1091 - Implementation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,219,700	\$10,114,970	\$0	\$146,402,667	\$59,217,313	\$216,954,650	186	Existing Operating Budget as of 12/01/2025
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Statewide Adjustments
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Non-Recurring Other
\$1,000,000	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$57,186,018)	0	Other Adjustments
\$1,000,000	\$6,078,580	\$0	\$92,002,437	\$49,199,642	\$148,280,659	186	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$212,139	\$0	\$212,139	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$770,787)	\$0	(\$770,787)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,428	\$0	\$7,428	0	Civil Service Fees
\$0	\$0	\$0	\$21,780	\$0	\$21,780	0	Civil Service Training Series
\$0	\$0	\$0	\$83,447	\$0	\$83,447	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$14,146	\$0	\$14,146	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,384	\$0	\$12,384	0	Legislative Auditor Fees
\$0	\$0	\$0	\$600,273	\$0	\$600,273	0	Market Rate Classified
\$0	\$0	\$0	(\$524,570)	\$0	(\$524,570)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,219,700)	\$0	\$0	(\$114,755)	\$0	(\$1,334,455)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$25,888	\$0	\$25,888	0	Office of State Procurement
\$0	\$0	\$0	(\$187,399)	\$0	(\$187,399)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$125,085	\$0	\$125,085	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$254,516)	\$0	(\$254,516)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$13,155	\$0	\$13,155	0	Risk Management
\$0	\$0	\$0	\$467,012	\$0	\$467,012	0	Salary Base Adjustment
\$0	\$0	\$0	\$1,017	\$0	\$1,017	0	UPS Fees
(\$1,219,700)	\$0	\$0	(\$268,273)	\$0	(\$1,487,973)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

1091 - Implementation

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for Bayou Lafourche Fresh Water District for channel maintenance of the Bayou Lafourche Fresh Water District Pump Station Project.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$4,036,390)	\$0	(\$43,994,665)	(\$10,017,671)	(\$58,048,726)	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 of \$36,563,807, the Natural Resource Restoration Fund of \$7,430,858, and Interagency Transfers from multiple state agencies.
\$0	\$0	\$0	\$35,300	\$0	\$35,300	0	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for equipment training.
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Provides funding for operating expenses for the Amite River Basin Drainage and Water Conservation District.
\$0	\$0	\$0	(\$62,252)	\$0	(\$62,252)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for efficiencies in travel and supply expenditures.
\$0	\$0	\$0	(\$110,340)	\$0	(\$110,340)	0	Reduces Statutory Dedications out of the Coastal Protection and Restoration Fund for savings associated with the planned relocation of the Thibodaux office.
\$1,000,000	(\$4,036,390)	\$0	(\$44,131,957)	(\$10,017,671)	(\$57,186,018)	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$14,472,650	\$16,745,963	\$16,745,963	\$17,685,041	\$17,154,490	\$408,527
Other Compensation	\$320,707	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,043,802	\$7,762,068	\$7,762,068	\$7,887,483	\$7,661,337	(\$100,731)
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$24,811,338	\$25,875,831	\$25,119,134	\$307,796
Travel	\$99,191	\$122,520	\$122,520	\$113,625	\$110,268	(\$12,252)
Operating Services	\$1,919,954	\$1,972,839	\$1,972,839	\$1,946,855	\$1,892,799	(\$80,040)
Supplies	\$110,101	\$219,909	\$219,909	\$175,935	\$169,909	(\$50,000)
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$2,315,268	\$2,236,415	\$2,172,976	(\$142,292)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,495,236	\$159,223,806	\$160,443,506	\$90,739,363	\$91,725,273	(\$68,718,233)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,264,833	\$28,745,213	\$28,745,213	\$29,060,387	\$29,060,387	\$315,174
TOTAL OTHER CHARGES	\$49,760,069	\$187,969,019	\$189,188,719	\$119,799,750	\$120,785,660	(\$68,403,059)
Acquisitions	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
TOTAL EXPENDITURES	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$148,280,659	(\$68,673,991)
Classified	183	183	183	183	183	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	6	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

Enacted

109 - Coastal Protection and Restoration Authority

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$14,472,650	\$16,745,963	\$16,745,963	\$17,685,041	\$17,154,490	\$408,527
Other Compensation	\$320,707	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,043,802	\$7,762,068	\$7,762,068	\$7,887,483	\$7,661,337	(\$100,731)
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$24,811,338	\$25,875,831	\$25,119,134	\$307,796
Travel	\$99,191	\$122,520	\$122,520	\$113,625	\$110,268	(\$12,252)
Operating Services	\$1,919,954	\$1,972,839	\$1,972,839	\$1,946,855	\$1,892,799	(\$80,040)
Supplies	\$110,101	\$219,909	\$219,909	\$175,935	\$169,909	(\$50,000)
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$2,315,268	\$2,236,415	\$2,172,976	(\$142,292)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,495,236	\$159,223,806	\$160,443,506	\$90,739,363	\$91,725,273	(\$68,718,233)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,264,833	\$28,745,213	\$28,745,213	\$29,060,387	\$29,060,387	\$315,174
TOTAL OTHER CHARGES	\$49,760,069	\$187,969,019	\$189,188,719	\$119,799,750	\$120,785,660	(\$68,403,059)
Acquisitions	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
TOTAL EXPENDITURES	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$148,280,659	(\$68,673,991)
Classified	183	183	183	183	183	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

Line Item Expenditure Summary - Program

Report Date: 7/15/26

Enacted

1091 - Implementation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$14,472,650	\$16,745,963	\$16,745,963	\$17,685,041	\$17,154,490	\$408,527
Other Compensation	\$320,707	\$303,307	\$303,307	\$303,307	\$303,307	\$0
Related Benefits	\$7,043,802	\$7,762,068	\$7,762,068	\$7,887,483	\$7,661,337	(\$100,731)
TOTAL PERSONAL SERVICES	\$21,837,159	\$24,811,338	\$24,811,338	\$25,875,831	\$25,119,134	\$307,796
Travel	\$99,191	\$122,520	\$122,520	\$113,625	\$110,268	(\$12,252)
Operating Services	\$1,919,954	\$1,972,839	\$1,972,839	\$1,946,855	\$1,892,799	(\$80,040)
Supplies	\$110,101	\$219,909	\$219,909	\$175,935	\$169,909	(\$50,000)
TOTAL OPERATING EXPENSES	\$2,129,245	\$2,315,268	\$2,315,268	\$2,236,415	\$2,172,976	(\$142,292)
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,495,236	\$159,223,806	\$160,443,506	\$90,739,363	\$91,725,273	(\$68,718,233)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,264,833	\$28,745,213	\$28,745,213	\$29,060,387	\$29,060,387	\$315,174
TOTAL OTHER CHARGES	\$49,760,069	\$187,969,019	\$189,188,719	\$119,799,750	\$120,785,660	(\$68,403,059)
Acquisitions	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$373,832	\$524,570	\$639,325	\$202,889	\$202,889	(\$436,436)
TOTAL EXPENDITURES	\$74,100,306	\$215,620,195	\$216,954,650	\$148,114,885	\$148,280,659	(\$68,673,991)
Classified	183	183	183	183	183	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	186	186	186	186	186	0
AUTHORIZED OTHER CHARGES POSITIONS	6	6	6	6	6	0
NON-T.O. FTE POSITIONS	5	5	5	5	5	0
POSITIONS	197	197	197	197	197	0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Transportation Infrastructure Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Natural Resources Restoration Trust Fund	\$12,373,579	\$41,076,229	\$41,076,229	\$33,646,001	\$33,645,371	(\$7,430,858)
Coastal Protection and Restoration Fund	\$38,690,402	\$95,211,683	\$95,326,438	\$59,189,716	\$58,357,066	(\$36,969,372)
Total:	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)

109 - Coastal Protection and Restoration Authority

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Transportation Infrastructure Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Natural Resources Restoration Trust Fund	\$12,373,579	\$41,076,229	\$41,076,229	\$33,646,001	\$33,645,371	(\$7,430,858)
Coastal Protection and Restoration Fund	\$38,690,402	\$95,211,683	\$95,326,438	\$59,189,716	\$58,357,066	(\$36,969,372)
Total:	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)

1091 - Implementation

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Louisiana Transportation Infrastructure Fund	\$0	\$10,000,000	\$10,000,000	\$0	\$0	(\$10,000,000)
Natural Resources Restoration Trust Fund	\$12,373,579	\$41,076,229	\$41,076,229	\$33,646,001	\$33,645,371	(\$7,430,858)
Coastal Protection and Restoration Fund	\$38,690,402	\$95,211,683	\$95,326,438	\$59,189,716	\$58,357,066	(\$36,969,372)
Total:	\$51,063,981	\$146,287,912	\$146,402,667	\$92,835,717	\$92,002,437	(\$54,400,230)