

# Louisiana Senate Finance Committee



## FY26 Executive Budget

### 01 – Executive Department

#### 01-109 – Coastal Protection and Restoration Authority (CPRA)

March 2025

*Senator Cameron Henry, President  
Senator Glen Womack, Chairman*





# FY26 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and  
Regulatory Agencies  
Supporting the  
Executive Branch of  
State Government

	Tab No.
Executive Department Overview	Overview
Executive Office	01-100 EXEC
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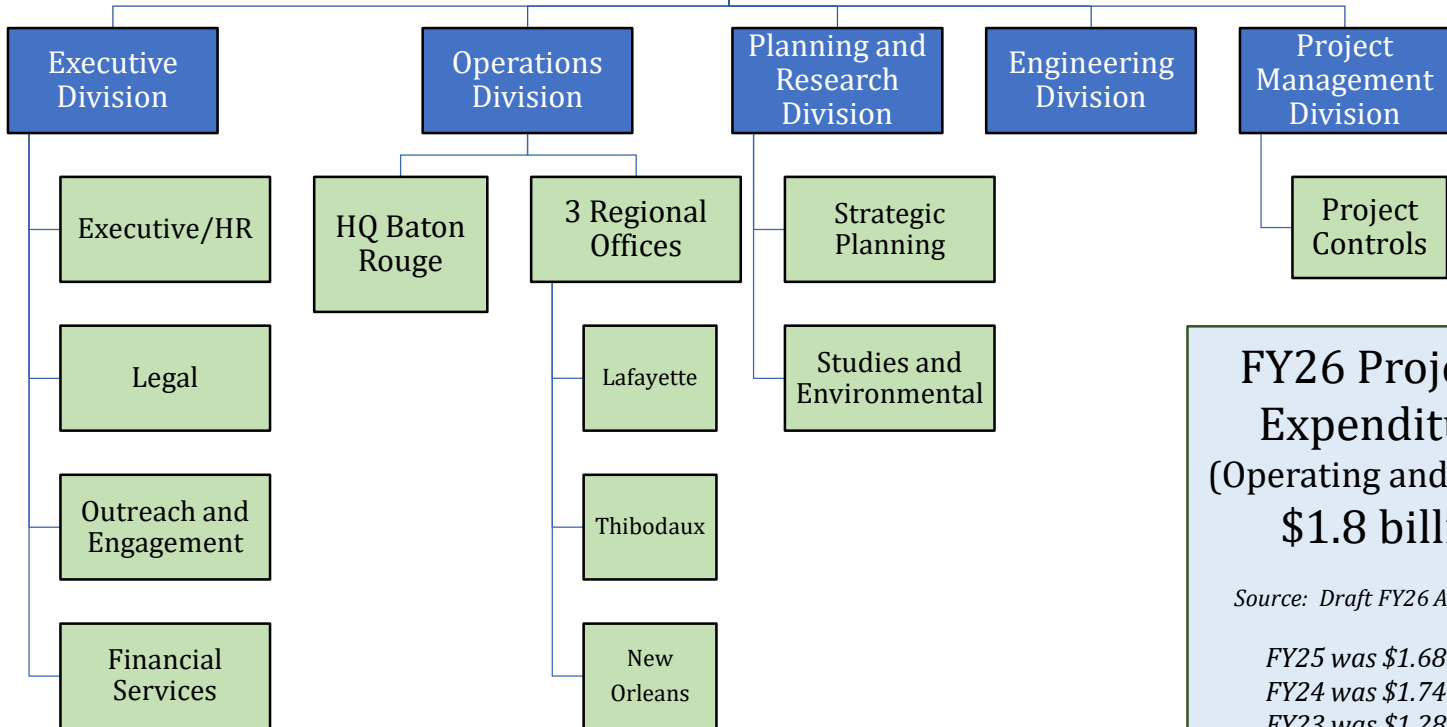
# 01-109 Coastal Protection and Restoration Authority Organizational Structure



*Gordon "Gordy" Dove*  
CPRA Board Chairman



*Glenn Ledet, Jr.*  
CPRA Executive Director



**FY26 Projected Expenditures (Operating and Capital)**  
**\$1.8 billion**

*Source: Draft FY26 Annual Plan*

*FY25 was \$1.68 billion*  
*FY24 was \$1.74 billion*  
*FY23 was \$1.28 billion*



# 01-109 Coastal Protection and Restoration Authority

## Acronyms for Coastal Funding and Programs

### **CTP = Cooperating Technical Partners Program**

- Operates under FEMA to create partnerships with communities participating in the National Flood Insurance Program to update and maintain flood hazard maps and other flood hazard information.

### **CWPPRA = Coastal Wetlands Planning, Protection, and Restoration Act**

- Authorized by Congress in 1990, CWPPRA was the first major federal program to fund Louisiana coastal wetlands restoration projects.

### **GOMESA = Gulf of Mexico Energy Security Act**

- Enhances OCS (outer continental shelf) oil and gas leasing activities and revenue sharing in the Gulf of Mexico.

### **HSDRRS = Hurricane and Storm Damage Risk Reduction System**

- Congressionally authorized overhaul and upgrade of the federal levees, floodwalls, and other protective measures in the New Orleans area.

### **NFWF = National Fish and Wildlife Foundation**

- Founded by Congress in 1984 to sustain, restore, and enhance the country's wildlife, fish, plants, and natural habitats.

### **NOAA = National Oceanic and Atmospheric Administration**

- A scientific agency within the U.S. Department of Commerce that focuses on the conditions of the ocean, major waterways, and the atmosphere.

### **NRDA = Natural Resources Damage Assessment**

- A legal process used by federal agencies to evaluate the impact of oil spills, hazardous waste sites, and ship wrecks on the country's coastal and inland areas.

### **RESTORE = Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act**

- This act dedicates 80 percent of all administrative and civil penalties related to the Deepwater Horizon oil spill to the Gulf Coast Restoration Trust Fund and outlines a structure by which funds can be utilized.

### **WRDA = Water Resources Development Act**

- Congressionally enacted package of laws designed to address the environment, flood protection, and hydrologic issues.

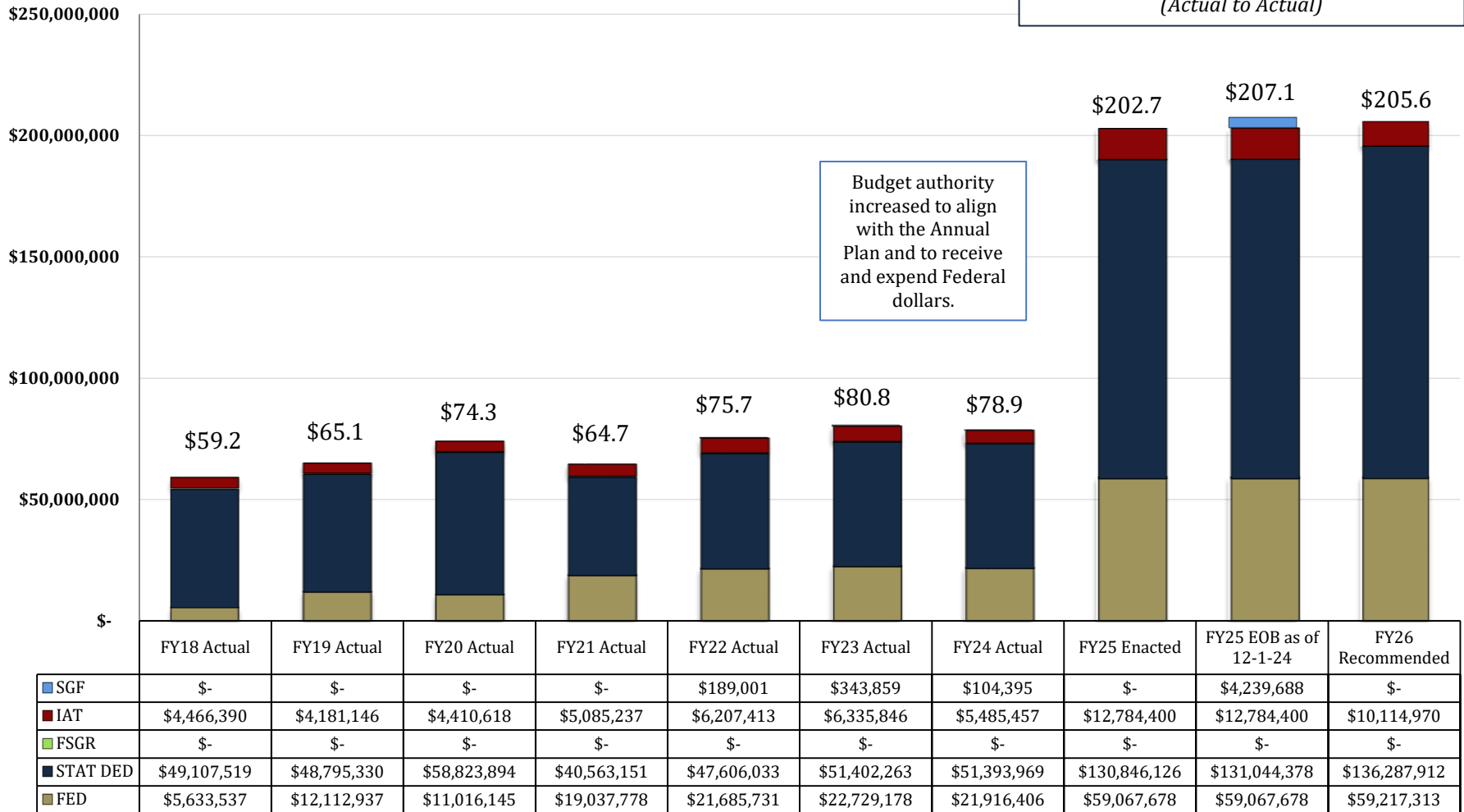


# 01-109 Coastal Protection and Restoration Authority

## Changes in Funding since FY18

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)

Change from FY18 to FY26 is 247%.  
(Actual to Recommended)  
Change from FY18 to FY24 is 33%.  
(Actual to Actual)





# 01-109 Coastal Protection and Restoration Authority Statewide Adjustments for FY26 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$4,239,688	\$12,784,400	\$0	\$131,044,378	\$59,067,678	\$207,136,144	186	FY25 Existing Operating Budget as of 12-1-24
\$0	\$0	\$0	\$707,470	\$0	\$707,470	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$492,981)	\$0	(\$492,981)	0	Attrition Adjustment
\$0	\$0	\$0	\$8,049	\$0	\$8,049	0	Civil Service Fees
\$0	\$0	\$0	\$72,039	\$0	\$72,039	0	Civil Service Training Series
\$0	\$0	\$0	\$63,770	\$0	\$63,770	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$10,554	\$0	\$10,554	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$32,224)	\$0	(\$32,224)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$536,969	\$0	\$536,969	0	Market Rate Classified
\$0	\$0	\$0	(\$501,150)	\$0	(\$501,150)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,239,688)	\$0	\$0	(\$198,252)	\$0	(\$4,437,940)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$45,735)	\$0	(\$45,735)	0	Office of State Procurement
\$0	\$0	\$0	(\$371,786)	\$0	(\$371,786)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$81,442	\$0	\$81,442	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$259,625)	\$0	(\$259,625)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$261	\$0	\$261	0	Risk Management
\$0	\$0	\$0	\$284,192	\$0	\$284,192	0	Salary Base Adjustment
\$0	\$0	\$0	(\$1,281)	\$0	(\$1,281)	0	UPS Fees
(\$4,239,688)	\$0	\$0	(\$138,288)	\$0	(\$4,377,976)	0	Total Statewide Adjustments
\$0	\$0	\$0	(\$384,180)	\$0	(\$384,180)	0	Non-Recurring Other
\$0	(\$2,669,430)	\$0	\$5,766,002	\$149,635	\$3,246,207	0	Other Adjustments
\$0	\$10,114,970	\$0	\$136,287,912	\$59,217,313	\$205,620,195	186	Total FY26 Recommended Budget
(\$4,239,688)	(\$2,669,430)	\$0	\$5,243,534	\$149,635	(\$1,515,949)	0	Total Adjustments (Statewide and Agency-Specific)

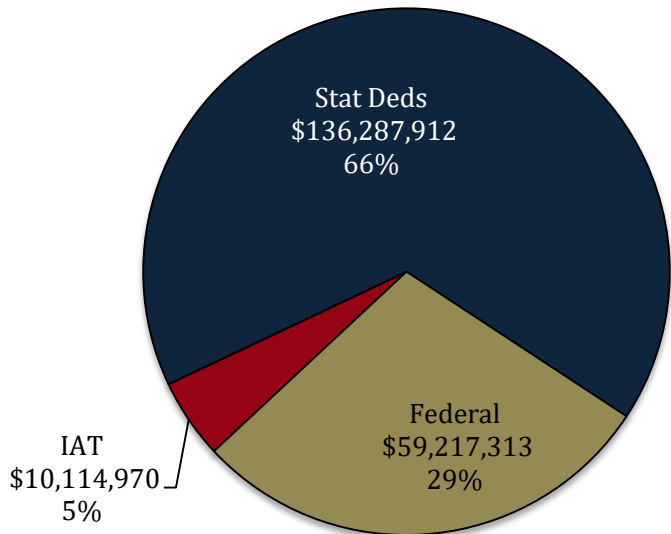
FY26 “Non-Recurring Other Adjustments” and “Other Adjustments” are shown on the next slide.



# FY26 Executive Department 01-109 Coastal Protection and Restoration Authority

Total Funding	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Recommended
State General Fund	\$104,395	\$0	\$4,239,688	\$0	(\$4,239,688)
Interagency Transfers	\$5,485,457	\$12,784,400	\$12,784,400	\$10,114,970	(\$2,669,430)
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$51,393,969	\$130,846,126	\$131,044,378	\$136,287,912	\$5,243,534
Federal Funds	\$21,916,406	\$59,067,678	\$59,067,678	\$59,217,313	\$149,635
<b>Total</b>	<b>\$78,900,227</b>	<b>\$202,698,204</b>	<b>\$207,136,144</b>	<b>\$205,620,195</b>	<b>(\$1,515,949)</b>
T.O. Positions	186	186	186	186	0
O.C. Positions	6	6	6	6	0

## FY26 Recommended Total Means of Finance



### Non-Recurring Other Adjustments:

**(\$384,180) Statutory Dedications** – Non-recurs funding out of the Coastal Protection and Restoration Fund for IT Acquisitions to replace and upgrade computer equipment.

### Other Adjustments:

**\$3,186,082 Total** – (Net of **(\$2,669,430) IAT**; **\$5,705,877 Statutory Dedications**; and **\$149,635 Federal**) -- Aligns expenditures associated with projects contained in the Annual Plan, including an increase to Statutory Dedications out of the Coastal Protection and Restoration Fund of \$6,933,615, a reduction to Statutory Dedications out of the Natural Resource Restoration Fund of **(\$1,227,738)** and Interagency Transfers from multiple state agencies.

**\$60,125 Statutory Dedications** -- Increases Statutory Dedications out of the Coastal Protection and Restoration Fund for operational needs including licenses, memberships, and subscriptions.



# 01-109 Coastal Protection and Restoration Authority

## Non-SGF Means of Finance

CPRA Statutory Dedications	FY24 Actual	FY25 Enacted	FY25 EOB as of 12-1-24	FY26 Recommended	Difference FY25 EOB to FY26 Rec
Coastal Protection and Restoration Fund	\$36,426,802	\$88,542,159	\$88,740,411	\$95,211,683	\$6,471,272
Natural Resource Restoration Trust Fund	\$14,967,168	\$42,303,967	\$42,303,967	\$41,076,229	(\$1,227,738)
<b>Totals</b>	<b>\$51,393,969</b>	<b>\$130,846,126</b>	<b>\$131,044,378</b>	<b>\$136,287,912</b>	<b>\$5,243,534</b>

**Statutory Dedications** make up 66 percent of CPRA's operating budget.

The largest dedicated fund is the **Coastal Protection and Restoration Fund**, which is established in the state constitution as well as in statute. Its funding is derived from mineral revenues, such as severance taxes, royalty payments, bonus payments, or rentals. This fund is also one of the six uses of any money designated as non-recurring in the official forecast.

The **Natural Resource Restoration Trust Fund** was created in Title 30 of the Revised Statutes and provides for the funding of the Office of the Oil Spill Coordinator. Its funding is derived from an amount equal to the amount of all restoration monies received by the oil spill coordinator from natural resource damage assessments.

**Interagency Transfers** provide 5 percent of CPRA's operating budget.

These funds are derived from the following sources:

- Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)
- Department of Energy and Natural Resources (DENR)
- Office of Community Development (OCD)
- Louisiana Oil Spill Coordinators Office (LOSCO)
- Department of Environmental Quality (DEQ)

**Federal Funds** deliver 29 percent of CPRA's operating budget, from these sources:

- U.S. Environmental Protection Agency (EPA)
- Coastal Wetlands Policy Protection and Restoration Act (CWPPRA) grants
- Federal Emergency Management Agency (FEMA)
- U.S. Department of Commerce cooperative agreements
- National Oceanic and Atmospheric Administration (NOAA) Grants
- U.S. Treasury grants
- Restore Council grants
- U.S. Fish and Wildlife agreements





# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.

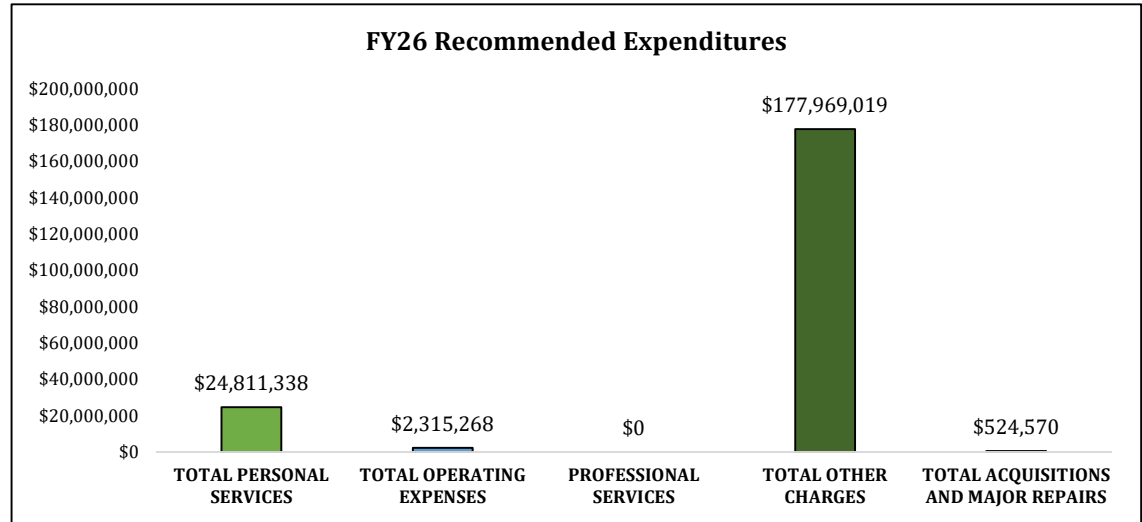


# 01-109 Coastal Protection and Restoration Authority Categorical Expenditures at FY26 Recommended

The largest expenditure category in CPRA for FY26 Recommended is Total Other Charges at 87 percent of the budget.

Within this category, the Other Charges line item makes up 84 percent of expenditures, while Interagency Transfers contribute 16 percent. These expenses are listed on upcoming slides.

Total Personal Services expenses are 12 percent of the Total Expenditures, with Salaries comprising 67 percent and Related Benefits 32 percent.



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC	Percent Change
Salaries	\$13,930,315	\$16,347,955	\$16,347,955	\$16,745,963	\$398,008	2.4
Other Compensation	\$295,515	\$303,307	\$303,307	\$303,307	\$0	0.0
Related Benefits	\$7,565,719	\$7,863,716	\$7,863,716	\$7,762,068	(\$101,648)	(1.3)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,791,550</b>	<b>\$24,514,978</b>	<b>\$24,514,978</b>	<b>\$24,811,338</b>	<b>\$296,360</b>	<b>1.2</b>
Travel	\$97,356	\$122,520	\$122,520	\$122,520	\$0	0.0
Operating Services	\$1,932,975	\$1,936,214	\$1,936,214	\$1,972,839	\$36,625	1.9
Supplies	\$97,545	\$219,909	\$219,909	\$219,909	\$0	0.0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,127,876</b>	<b>\$2,278,643</b>	<b>\$2,278,643</b>	<b>\$2,315,268</b>	<b>\$36,625</b>	<b>1.6</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Other Charges	\$39,480,955	\$151,680,371	\$155,920,059	\$149,223,806	(\$6,696,253)	(4.3)
Debt Service	\$0	\$0	\$0	\$0	\$0	0.0
Interagency Transfers	\$15,260,561	\$23,723,062	\$23,723,062	\$28,745,213	\$5,022,151	21.2
<b>TOTAL OTHER CHARGES</b>	<b>\$54,741,516</b>	<b>\$175,403,433</b>	<b>\$179,643,121</b>	<b>\$177,969,019</b>	<b>(\$1,674,102)</b>	<b>(0.9)</b>
Acquisitions	\$239,285	\$501,150	\$699,402	\$524,570	(\$174,832)	(25.0)
Major Repairs	\$0	\$0	\$0	\$0	\$0	0.0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,285</b>	<b>\$501,150</b>	<b>\$699,402</b>	<b>\$524,570</b>	<b>(\$174,832)</b>	<b>(25.0)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$78,900,227</b>	<b>\$202,698,204</b>	<b>\$207,136,144</b>	<b>\$205,620,195</b>	<b>(\$1,515,949)</b>	<b>(0.7)</b>



# 01-109 Coastal Protection and Restoration Authority FY26 Recommended Categorical Expenditures Detail

## **Other Charges -- \$149.2 million**

- \$68,363,031 Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding
- \$1,370,000 National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
- \$1,019,903 National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
- \$8,230,000 GOMESA (Z12) Adaptive Management
- \$2,000,000 GOMESA (Z12) Program
- \$22,886,762 GOMESA (Z12) Caenarvon & Davis Pond Operation, Maintenance & Monitoring
- \$9,240,000 NRDA Adaptive Management (N10)
- \$12,027,375 NRDA Project, Monitoring & CRMS (N10)
- \$2,630,000 NRDA Restoration Planning (N10)
- \$8,765,000 RESTORE Adaptive Management (Federal)
- \$3,448,513 RESTORE Center of Excellence & Projects (Federal)
- \$500,000 FEMA (GOSHEP) (IAT MOF)
- \$100,000 FEMA Flood Mitigation Assistance (FMA) Grant (IAT MOF)
- \$7,454,825 FEMA OM&M Expenditures (LRO) (IAT MOF)
- \$590,215 DENR - Coastal Management/NOAA - Louisiana Habitat Protection & Restoration Capacity Building Project & Pointe Aux Chene Wildlife Management Area Bayou Salle Terrace Project (IAT)
- \$598,182 Six (6) Non-T.O. Other Charges Positions (Z12)



# 01-109 Coastal Protection and Restoration Authority FY26 Recommended Categorical Expenditures Detail *(continued)*

## **Interagency Transfers -- \$28.7 million**

- \$1,464,607 Office of Technology Services (OTS) Fees
- \$206,400 Office of Technology Services - Acquisitions
- \$220,000 Wildlife and Fisheries Deepwater Horizon - Administrative (N10)
- \$6,000 Wildlife and Fisheries Deepwater Horizon - Doc Sea Turtle Nesting in LA MAIP (N10)
- \$35,000 Wildlife and Fisheries Deepwater Horizon - LATIG-Develop & Review of MAM Implem Plans (MAIPs) (N10)
- \$25,000 Wildlife and Fisheries Deepwater Horizon - Rabbit Island Restoration (N10)
- \$60,000 Wildlife and Fisheries Deepwater Horizon - Queen Island Restoration (N10)
- \$20,000 Wildlife and Fisheries Deepwater Horizon - Secretive Marsh Bird Habitats (N10)
- \$30,000 Wildlife and Fisheries Deepwater Horizon - Colonial Waterbird Aerial Photo Survey & Dot Net Analysis (N10)
- \$10,000 Wildlife and Fisheries Deepwater Horizon - Bird's Foot Delta Hydro Restoration (N10)
- \$40,000 Wildlife and Fisheries Deepwater Horizon - Terrebonne HNC Island Restoration (N10)
- \$25,000 Wildlife and Fisheries Deepwater Horizon - LATIG-RP#9-Chandeleur Island Restoration (N10)
- \$30,000 Wildlife and Fisheries Deepwater Horizon - RP1/EA: Nesting & Foraging Habitat Chandeleur Islands (N10)
- \$30,000 Wildlife and Fisheries Deepwater Horizon - Pointe-aux Chenes Island Road Fishing Piers (N10)
- \$25,000 Wildlife and Fisheries Deepwater Horizon - Raccoon Island Restoration (N10)
- \$5,000 Wildlife and Fisheries Deepwater Horizon - Cross-TIG MAM (N10)
- \$115,000 Wildlife and Fisheries Deepwater Horizon - Administrative (N10)
- \$35,000 Wildlife and Fisheries Deepwater Horizon - LATIG-Develop & Review of MAM Implem Plans (MAIPs) (N10)
- \$275,000 Wildlife and Fisheries Deepwater Horizon - Modeling to Inform Sust Oyster Pop in La Estuaries (N10)
- \$94,656 Wildlife and Fisheries Deepwater Horizon - Effects of Coastal Wetlands Rest on Fish & Invertebrates (N10)
- \$71,666 Wildlife and Fisheries Deepwater Horizon - LATIG-Lake Charles Science Center & Ed Complex (N10)



# 01-109 Coastal Protection and Restoration Authority FY26 Recommended Categorical Expenditures Detail *(continued)*

## **Interagency Transfers (continued)**

- \$565,424 Wildlife and Fisheries Deepwater Horizon - Elmer's Island (N10)
- \$100,000 Wildlife and Fisheries Deepwater Horizon - Statewide Artificial Reefs (N10)
- \$2,000,000 Wildlife and Fisheries Deepwater Horizon - Enhancing Oyster Recovery Using Brood Reefs (N10)
- \$585,000 Wildlife and Fisheries Deepwater Horizon - Hatchery-Based Oyster Restoration (N10)
- \$2,500,000 Wildlife and Fisheries Deepwater Horizon - Cultch Plant Oyster Restoration (N10)
- \$3,500,000 Wildlife and Fisheries Deepwater Horizon - Mid Barataria Construction (N10)
- \$10,000 Wildlife and Fisheries Deepwater Horizon- Sea Turtle Early Restoration-Gear Mgmt (N10)
- \$2,850,112 Wildlife and Fisheries Deepwater Horizon - Improving Resilience for Oysters (N10)
- \$5,000 Wildlife and Fisheries Deepwater Horizon - Cross-TIG MAM (N10)
- \$1,753,523 Wildlife and Fisheries DWH NRDA Recreational Use - Coastwide Fish & Shellfish Monitoring Program
- \$10,000 DEQ (856) - Administrative (N10)
- \$10,404 DENR (LOSCO) (431) - Administrative (N10)
- \$10,000 DENR (Coastal Mgmt) (431) - Administrative (N10)
- \$3,324,875 Department of Wildlife and Fisheries - Nutria Control
- \$2,600,000 Dept. of Wildlife and Fisheries - Oyster Industry Sustainability Initiative (GOMESA)
- \$32,042 Office of State Procurement (OSP) Fees
- \$700,000 Department of Agriculture and Forestry - Vegetated Planting
- \$185,000 Department of Justice Office of the Attorney General
- \$125,000 Office of Business Development Support to the Coastal Assistance Center Initiative (CTAC)
- \$21,000 DOA State Printing
- \$5,105 Division of Administration - Mail Services



# 01-109 Coastal Protection and Restoration Authority FY26 Recommended Categorical Expenditures Detail *(continued)*

## **Interagency Transfers (continued)**

\$158,553 Office of Telecommunications Management Fees  
\$2,827,134 Department of Energy Natural Resources - Office of Coastal Management  
\$1,536,185 Governor's Office of Coastal Activities (GOCA)  
\$102,669 Civil Service Fees  
\$233,015 Office of Risk Management (ORM) Premiums  
\$10,035 Uniform Payroll System (UPS) Fees  
\$131,214 Legislative Auditor Fees  
\$30,594 Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)

## **Acquisitions -- \$524.570**

\$210,000 Replacement Vehicles (3 SUVs)  
\$140,000 Replacement Airboat  
\$41,600 Replacement Portable Radios  
\$39,700 Drone/Microphone System/Public Announcement System  
\$10,000 Replacement Trailer  
\$900 Binoculars/Go Pro Hero  
\$6,000 Furniture: Tables and Chairs  
\$3,820 Waterproof GPS Camera/Camera Lens  
\$7,200 Corrosion Protection Equipment Micromax/REL2510  
\$37,500 Trimble R12 Rover  
\$12,050 Trimble TSC5 Controller/Trimble Survey Rods  
\$5,800 iPads  
\$5,000 Acoustic Baffles  
\$5,000 Dry Erase Board/Map Holders/Poster Rails

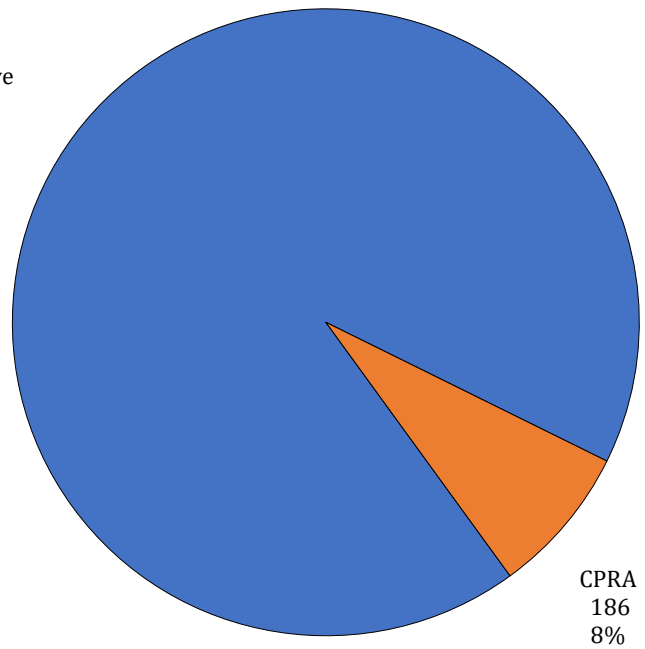


# 01-109 Coastal Protection and Restoration Authority

## FTEs, Authorized T.O., and Other Charges Positions

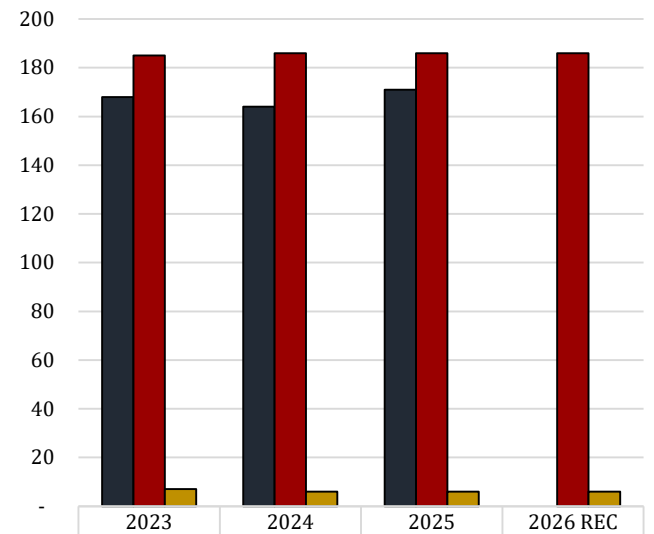
**FY26 Agency Employees  
as a portion of  
FY26 Total Department Employees**

Total  
Executive  
Dept.  
2,230



FY25 number of funded, but not filled, positions as of February 3 = 25

**Number  
and  
Types  
of  
Positions**



	2023	2024	2025	2026 REC
■ Total FTEs (1st July Report)	168	164	171	-
■ Authorized T.O. Positions	185	186	186	186
■ Other Charges Positions	7	6	6	6

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

- (5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.
- [Act 377 of 2013 by Rep. Burrell]
  - Positions coded in the Other Charges expenditure category
  - These positions are usually associated with federal grants



# 01-109 Coastal Protection and Restoration Authority

## Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.  
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$16,007,497	\$13,930,315	\$16,347,955	\$16,745,963
Other Compensation	\$303,307	\$295,515	\$303,307	\$303,307
Related Benefits	\$8,607,672	\$7,565,719	\$7,863,716	\$7,762,068
<b>Total Personal Services</b>	<b>\$24,918,476</b>	<b>\$21,791,550</b>	<b>\$24,514,978</b>	<b>\$24,811,338</b>

Average T.O. Salary = \$89,170

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$7,762,068	
UAL payments	\$4,265,458	55%
Retiree Health Benefits	\$282,917	
Remaining Benefits*	\$3,213,693	
Means of Finance	General Fund = 0%	Other = 100%

Department Demographics	Total	%
<b>Gender</b>		
Female	75	47
Male	86	53
<b>Race/Ethnicity</b>		
White	141	88
Black	13	8
Asian	2	1
Indian	2	1
Hawaiian/Pacific	--	--
Declined to State	3	2
<b>Currently in DROP or Eligible to Retire</b>	<b>18</b>	<b>11</b>

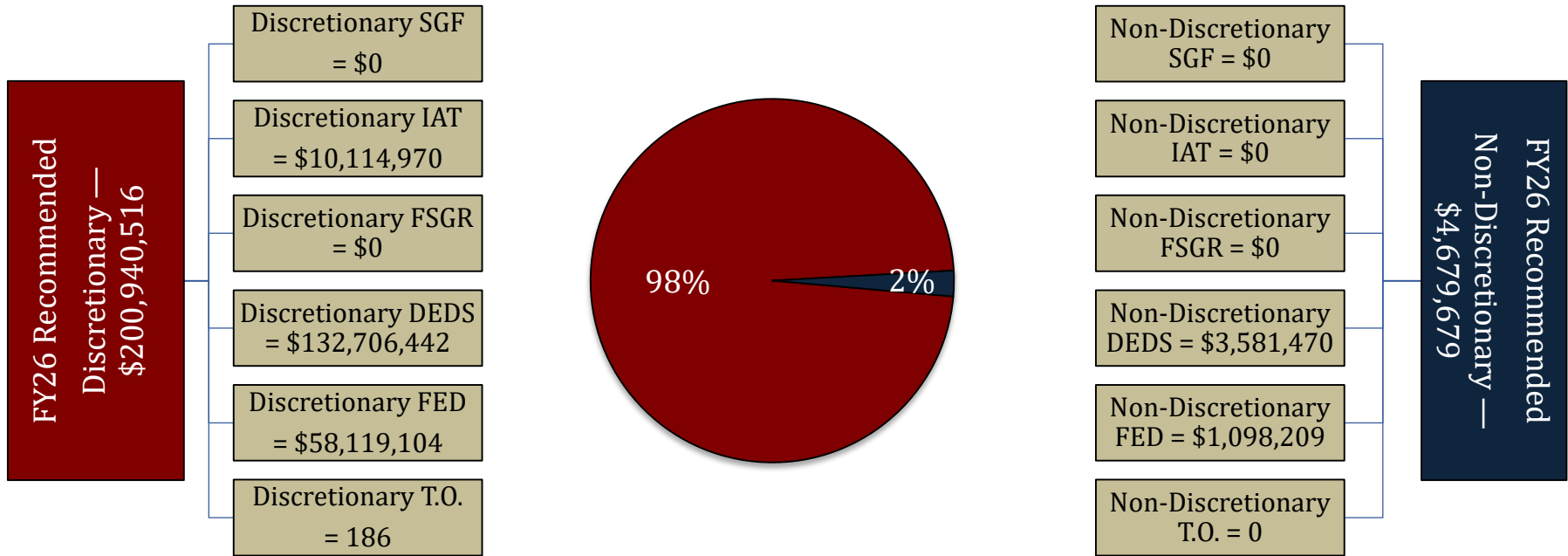
\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$267,598





# 01-109 Coastal Protection and Restoration Authority FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Executive Office	\$ 20,202,700	0.42%
Office of Indian Affairs	\$ -	0.00%
Office of Inspector General	\$ 1,896,717	0.04%
Mental Health Advocacy Service	\$ -	0.00%
LA Tax Commission	\$ 4,513,598	0.09%
Division of Administration	\$ 1,525,940,875	31.83%
Coastal Protection and Restoration Authority	\$ 200,940,516	4.19%
GOHSEP	\$ 2,630,341,107	54.86%
Department of Military Affairs	\$ 118,484,655	2.47%
Office of the State Public Defender	\$ 48,406,641	1.01%
Louisiana Stadium and Exposition District	\$ 95,266,309	1.99%
Louisiana Commission on Law Enforcement	\$ 48,066,304	1.00%
Governor's Office of Elderly Affairs	\$ 69,737,153	1.45%
Louisiana State Racing Commission	\$ 18,365,839	0.38%
Office of Financial Institutions	\$ 12,431,249	0.26%
<b>Total Discretionary</b>	<b>\$4,794,593,663</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 4,265,548	91.15%
Legislative Auditor Fees	\$ 131,214	2.80%
Group Benefits for Retirees	\$ 282,917	6.05%
<b>Total Non-Discretionary</b>	<b>\$ 4,679,679</b>	<b>100.00%</b>

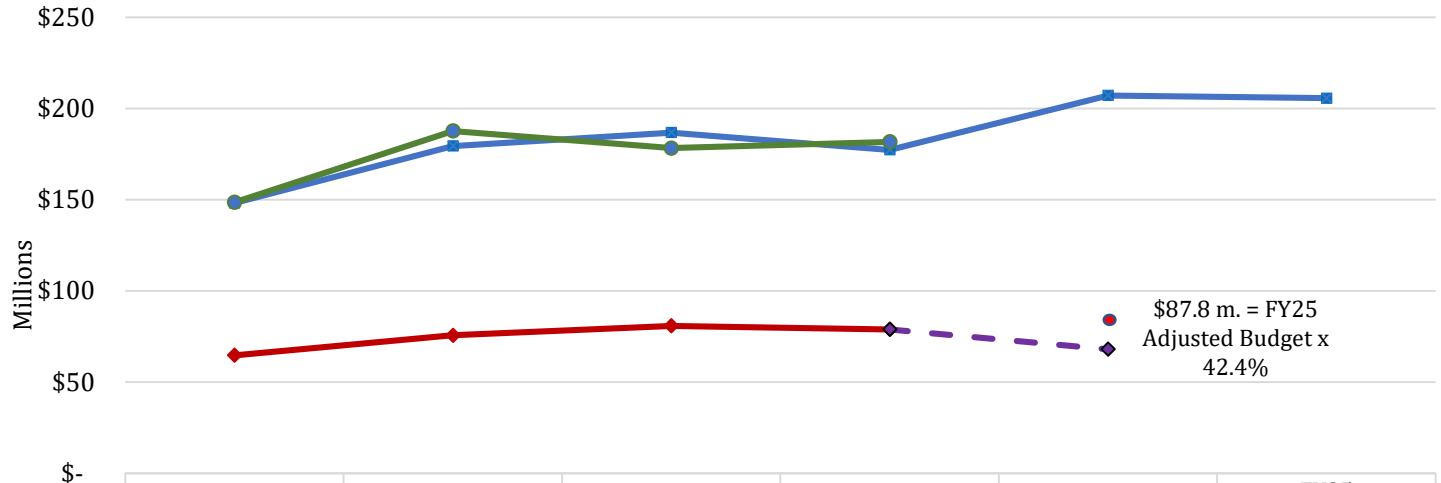


# 01-109 Coastal Protection and Restoration Authority Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.

**FY25 Known Supplemental Needs:**  
\$TBD

**FY24 General Fund Reversions:**  
\$1



	FY21	FY22	FY23	FY24	FY25 EOB	FY25 Recommended
Enacted Budget	\$148,192,412	\$179,425,089	\$186,776,346	\$177,352,148	\$207,136,144	\$205,620,195
FYE Budget	\$148,560,099	\$187,680,064	\$178,288,434	\$181,716,065		
Actual Expenditures	\$64,686,166	\$75,688,179	\$80,811,146	\$78,900,227		
FY25 Expenditure Trend				\$78,900,227	\$67,996,335	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 202,698,204	\$ 2,765,830	\$ 199,932,374	1.4%
Aug-24	\$ 207,136,144	\$ 8,336,620	\$ 198,799,524	4.0%
Sep-24	\$ 207,136,144	\$ 15,103,838	\$ 192,032,306	7.3%
Oct-24	\$ 207,136,144	\$ 24,329,902	\$ 182,806,242	11.7%
Nov-24	\$ 207,136,144	\$ 27,898,780	\$ 179,237,364	13.5%
Dec-24	\$ 207,136,144	\$ 34,270,284	\$ 172,865,860	16.5%
Jan-25	\$ 207,136,144	\$ 39,664,529	\$ 167,471,615	19.1%

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 207,136,144	\$ 45,330,890	\$ 161,805,254	21.9%
Mar-25	\$ 207,136,144	\$ 50,997,251	\$ 156,138,893	24.6%
Apr-25	\$ 207,136,144	\$ 56,663,613	\$ 150,472,531	27.4%
May-25	\$ 207,136,144	\$ 62,329,974	\$ 144,806,170	30.1%
Jun-25	\$ 207,136,144	\$ 67,996,335	\$ 139,139,809	32.8%

Historical Year End Average

42.4%



# 01-109 Coastal Protection and Restoration Authority The FY26 Draft Annual Plan

## DRAFT FISCAL YEAR 2026 ANNUAL PLAN

INTEGRATED ECOSYSTEM RESTORATION AND  
HURRICANE PROTECTION IN COASTAL LOUISIANA



- The Annual Plan shows the agency's priorities for the upcoming fiscal year and two years in the future.

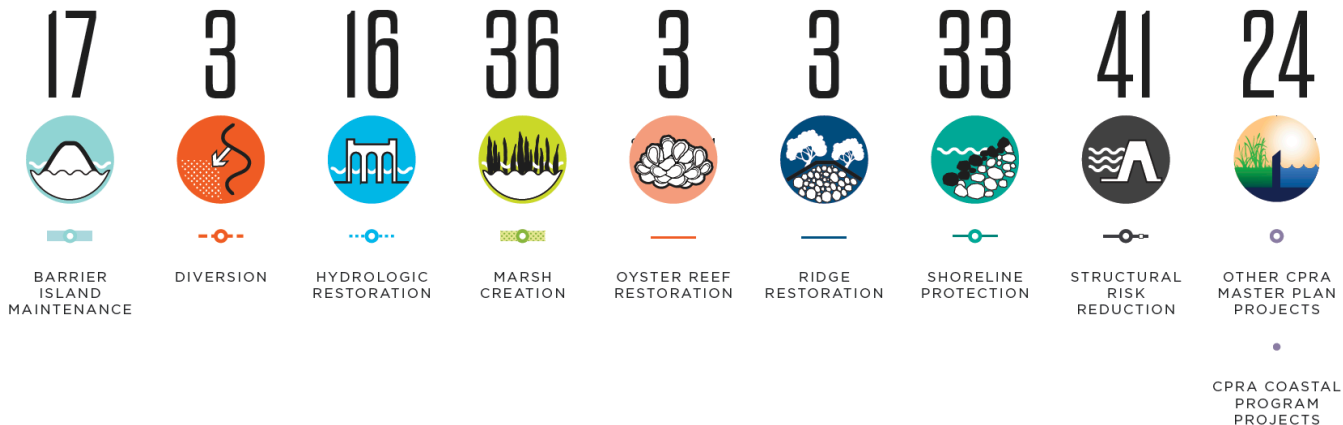
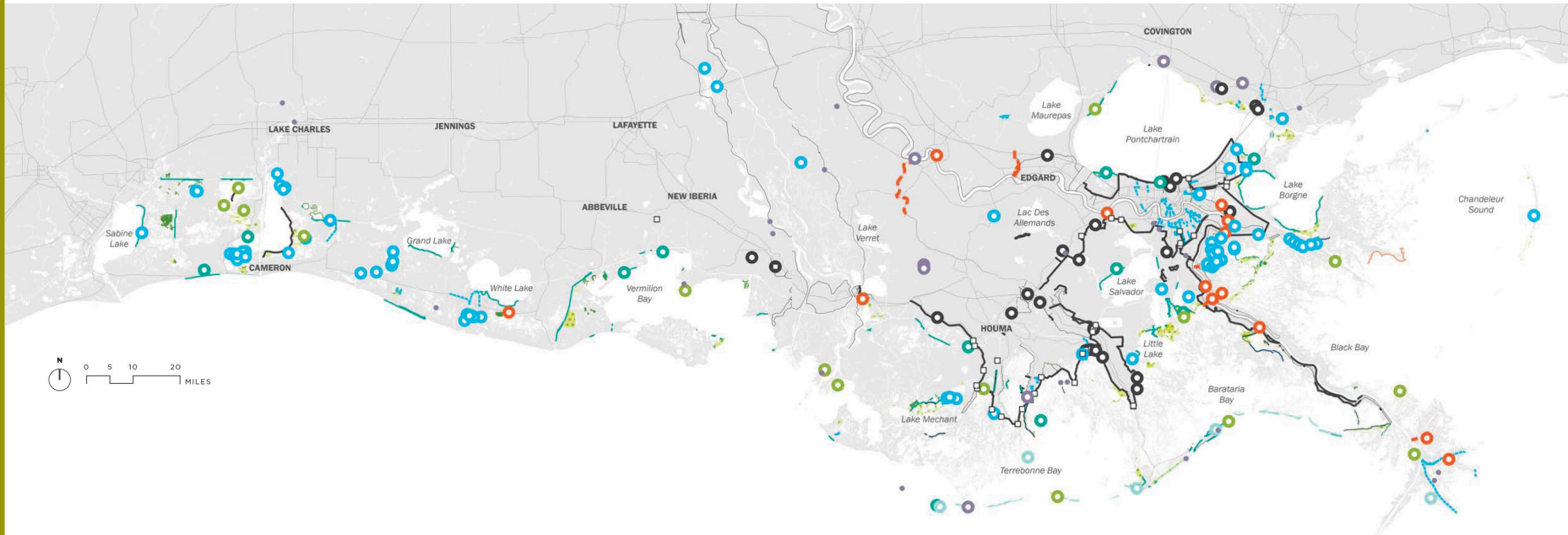


<https://ap26.coastal.la.gov/>



# 01-109 Coastal Protection and Restoration Authority 2026 Draft Annual Plan – Completed Projects

The map below shows coastal projects completed since 2007.



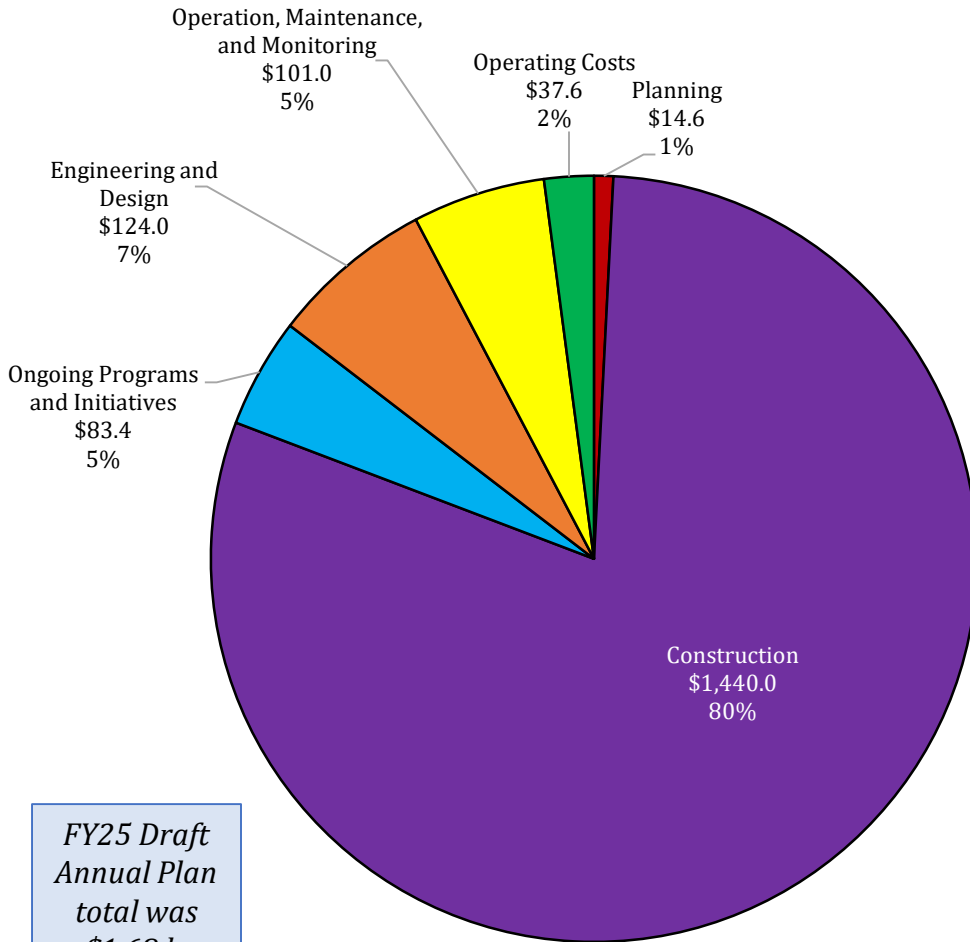
Source: CPRA 2026 Draft Annual Plan



# 01-109 Coastal Protection and Restoration Authority

## FY26 Draft Annual Plan -- Total Projected Expenditures -- \$1.8 billion

### FY26 Draft Annual Plan -- \$1.8 billion

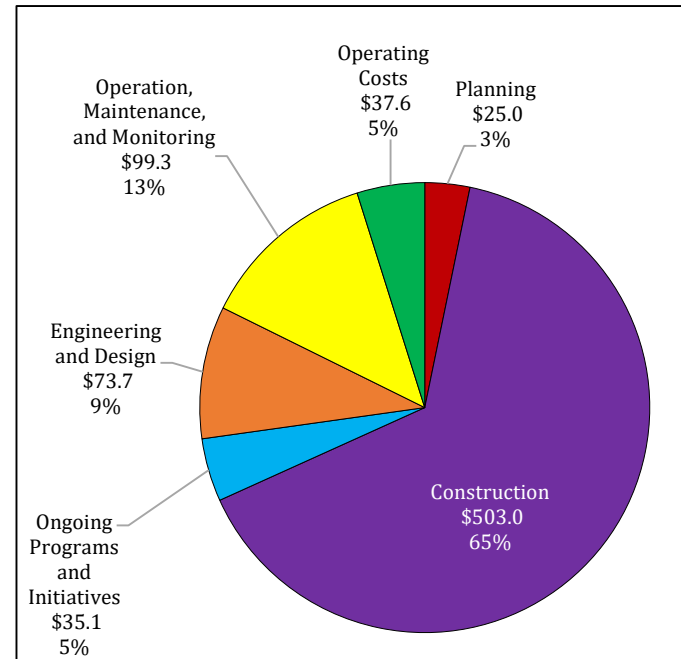


*FY25 Draft Annual Plan total was \$1.68 b.*

Under Act 523 of the 2009 Regular Session and Act 604 of the 2012 Regular Session, CPRA was created and charged with producing an annual plan on projects, implementation schedules, funding schedules, and projected expenditures.

Expenditures only occur in the event projected revenues are received.

### Ten Years Ago ... FY16 Annual Plan -- \$773 million



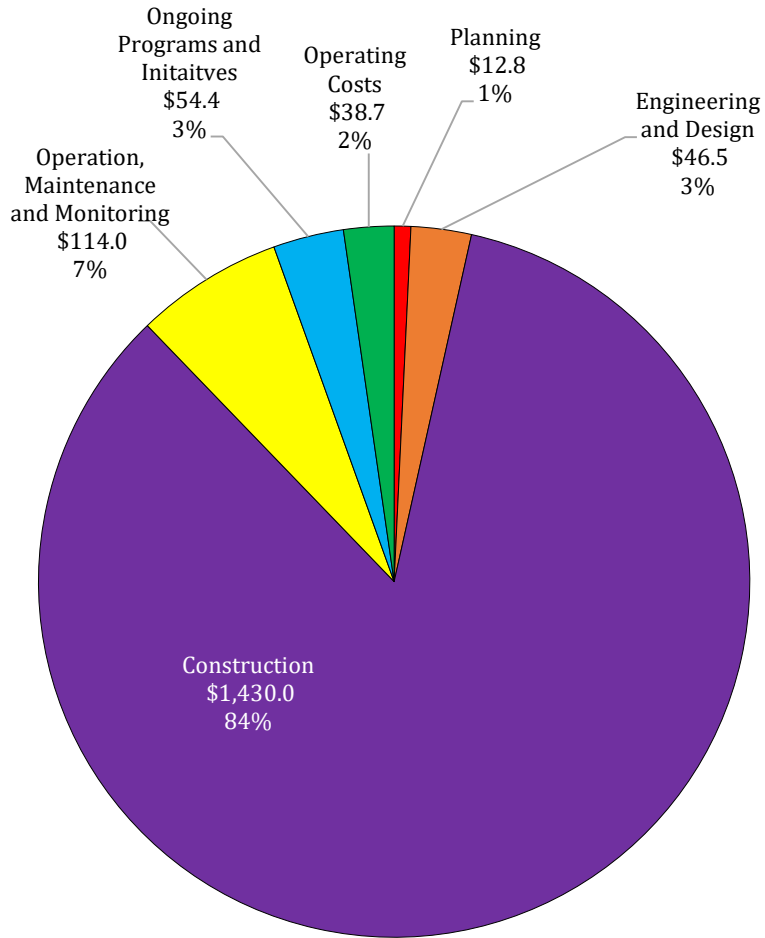
*FY15 Annual Plan total was \$725.2 m.*

Source: CPRA Draft FY26 Annual Plan; FY16 Annual Plan

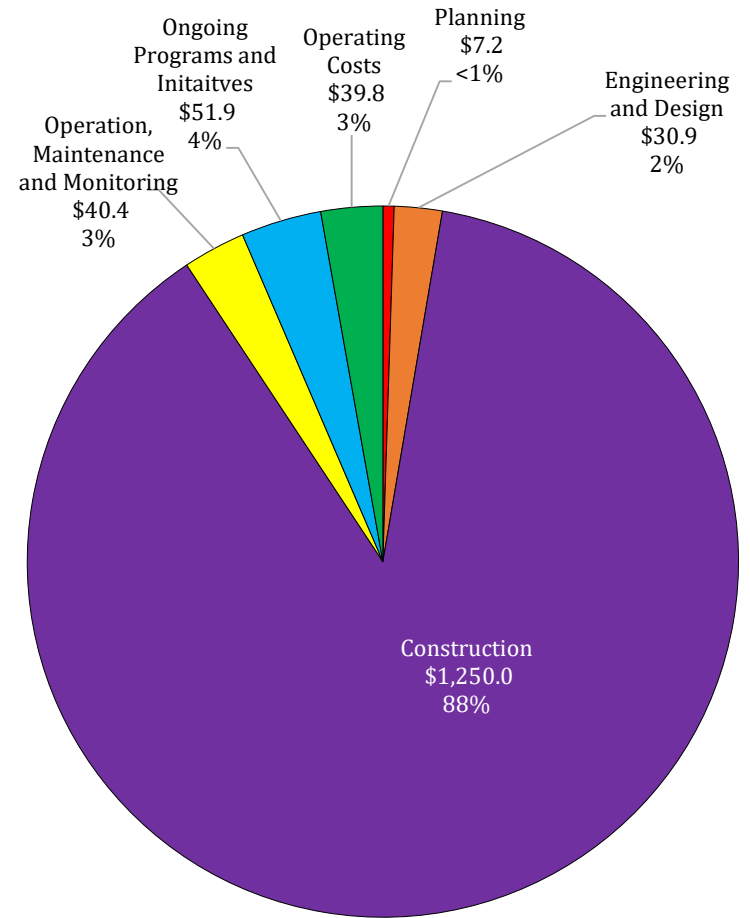


# 01-109 Coastal Protection and Restoration Authority

## Projected Expenditures – FY27 and FY28 (in \$ millions)



**FY27**  
**\$1.7 B.**



**FY28**  
**\$1.4 B.**



# 01-109 Coastal Protection and Restoration Authority

## Sources of Funding and Operating/Capital Budget Comparison

This chart shows funding sources in the current fiscal year used between the Operating and Capital Outlay budgets.

<b>CPRA Fundng Sources in FY25 Annual Plan - Operating and Capital Outlay Budgets</b>		
<b>Funding Source</b>	<b>Operating Budget</b>	<b>Capital Outlay Budget</b>
<b>State Mineral Revenue</b>	\$ 50,104,073	\$ 73,125,015
<b>GOMESA</b>	\$ 35,058,796	\$ 134,523,432
<b>NFWF</b>	\$ 3,379,290	\$ 188,203,309
<b>Natural Resources Restoration Fund (NRDA)</b>	\$ 42,303,967	\$ 501,324,711
<b>CWPPRA</b>	\$ 44,295,278	\$ 119,112,828
<b>RESTORE</b>	\$ 10,922,400	\$ 161,641,887
<b>Other Federal</b>	\$ 3,850,000	\$ 5,850,000
<b>IAT</b>	\$ 12,784,400	\$ 47,392,000
<b>Capital Outlay (bond)</b>		\$ 38,491,000
<b>Surplus Funding (all years)</b>		\$ 238,301,863
<b>Total</b>	<b>\$ 202,698,204</b>	<b>\$ 1,507,966,045</b>
<b>Total Planned Expenditures in FY25 Annual Plan</b>		<b>\$ 1,710,664,249</b>



# 01-109 Coastal Protection and Restoration Authority FY24 Surplus

CPRA was recommended to receive a portion of the FY24 Surplus in the governor's presentation to JLCB. The list of projects is to be determined.



## RECOMMENDATION FOR FY 24 SURPLUS

Constitutional Item	Recommended Amount
Rainy Day Fund (required)	\$148,771,996
Unfunded Accrued Liability (required)	\$148,771,996
DOTD	
<b>CPRA</b>	\$297,543,991
Capital Outlay (Deferred Maintenance)	
<b>Total</b>	<b>\$595,087,982</b>