

# 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)	\$14,338,531	\$15,915,000	\$43,993,004	\$46,835,000	\$68,694,750	\$24,701,746	56.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$45,112,710	\$50,868,492	\$71,368,492	\$48,558,473	\$47,580,651	(\$23,787,841)	(33.33%)
FEES & SELF-GENERATED	\$30,608,090	\$29,842,875	\$42,054,867	\$29,981,594	\$29,919,875	(\$12,134,992)	(28.86%)
STATUTORY DEDICATIONS	\$570,012,872	\$613,412,746	\$659,826,825	\$625,868,272	\$616,309,134	(\$43,517,691)	(6.60%)
FEDERAL FUNDS	\$18,571,342	\$30,612,163	\$30,612,163	\$30,311,308	\$30,262,163	(\$350,000)	(1.14%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$678,643,545</b>	<b>\$740,651,276</b>	<b>\$847,855,351</b>	<b>\$781,554,647</b>	<b>\$792,766,573</b>	<b>(\$55,088,778)</b>	<b>(6.50%)</b>
Classified	4,265	4,297	4,297	4,297	4,297	0	0%
Unclassified	22	22	22	22	22	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,287</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4,287</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**273 - Administration**

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,976	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$10,148	\$26,505	\$26,505	\$102,144	\$101,505	\$75,000	282.97%
STATUTORY DEDICATIONS	\$53,053,875	\$55,053,174	\$55,053,174	\$55,120,523	\$54,761,608	(\$291,566)	(0.53%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$53,085,999</b>	<b>\$55,101,655</b>	<b>\$55,101,655</b>	<b>\$55,244,643</b>	<b>\$54,885,089</b>	<b>(\$216,566)</b>	<b>(0.39%)</b>
Classified	190	190	190	190	190	0	0%
Unclassified	11	11	11	11	11	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**276 - Engineering and Operations**

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)	\$14,338,531	\$15,915,000	\$43,993,004	\$46,835,000	\$68,694,750	\$24,701,746	56.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$45,090,734	\$50,846,516	\$71,346,516	\$48,536,497	\$47,558,675	(\$23,787,841)	(33.34%)
FEES & SELF-GENERATED	\$30,597,942	\$29,816,370	\$42,028,362	\$29,879,450	\$29,818,370	(\$12,209,992)	(29.05%)
STATUTORY DEDICATIONS	\$516,958,997	\$558,359,572	\$604,773,651	\$570,747,749	\$561,547,526	(\$43,226,125)	(7.15%)
FEDERAL FUNDS	\$18,571,342	\$30,612,163	\$30,612,163	\$30,311,308	\$30,262,163	(\$350,000)	(1.14%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$625,557,547</b>	<b>\$685,549,621</b>	<b>\$792,753,696</b>	<b>\$726,310,004</b>	<b>\$737,881,484</b>	<b>(\$54,872,212)</b>	<b>(6.92%)</b>
Classified	4,075	4,107	4,107	4,107	4,107	0	0%
Unclassified	11	11	11	11	11	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,086</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4,086</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2731 - Office of the Secretary**

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	0%
STATUTORY DEDICATIONS	\$11,543,650	\$13,329,238	\$13,329,238	\$13,429,419	\$13,185,949	(\$143,289)	(1.07%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,543,650</b>	<b>\$13,329,238</b>	<b>\$13,329,238</b>	<b>\$13,504,419</b>	<b>\$13,260,949</b>	<b>(\$68,289)</b>	<b>(0.51%)</b>
Classified	66	66	66	66	66	0	0%
Unclassified	10	10	10	10	10	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2732 - Office of Management and Finance**

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,976	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$10,148	\$26,505	\$26,505	\$27,144	\$26,505	\$0	0%
STATUTORY DEDICATIONS	\$41,510,225	\$41,723,936	\$41,723,936	\$41,691,104	\$41,575,659	(\$148,277)	(0.36%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,542,349</b>	<b>\$41,772,417</b>	<b>\$41,772,417</b>	<b>\$41,740,224</b>	<b>\$41,624,140</b>	<b>(\$148,277)</b>	<b>(0.35%)</b>
Classified	124	124	124	124	124	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2761 - Engineering**

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)	\$3,000,000	\$0	\$0	\$774,750	\$774,750	\$774,750	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$39,722,738	\$45,536,516	\$45,536,516	\$43,190,472	\$42,248,675	(\$3,287,841)	(7.22%)
FEES & SELF-GENERATED	\$923,648	\$3,933,280	\$3,933,280	\$3,947,013	\$3,935,280	\$2,000	0.05%
STATUTORY DEDICATIONS	\$77,488,384	\$81,627,974	\$81,627,974	\$82,416,448	\$80,803,934	(\$824,040)	(1.01%)
FEDERAL FUNDS	\$1,103,008	\$1,116,024	\$1,116,024	\$1,136,081	\$1,116,024	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$122,237,777</b>	<b>\$132,213,794</b>	<b>\$132,213,794</b>	<b>\$131,464,764</b>	<b>\$128,878,663</b>	<b>(\$3,335,131)</b>	<b>(2.52%)</b>
Classified	549	549	549	549	549	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2763 - Office of Planning**

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)	\$0	\$2,500,000	\$3,000,000	\$60,250	\$0	(\$3,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$154,876	\$1,060,000	\$1,060,000	\$1,083,975	\$1,060,000	\$0	0%
FEES & SELF-GENERATED	\$450,752	\$1,852,807	\$3,889,560	\$1,853,224	\$1,852,807	(\$2,036,753)	(52.36%)
STATUTORY DEDICATIONS	\$25,768,761	\$30,748,038	\$33,196,235	\$30,974,667	\$30,515,432	(\$2,680,803)	(8.08%)
FEDERAL FUNDS	\$16,415,181	\$27,020,672	\$27,020,672	\$27,032,674	\$27,020,672	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,789,569</b>	<b>\$63,181,517</b>	<b>\$68,166,467</b>	<b>\$61,004,790</b>	<b>\$60,448,911</b>	<b>(\$7,717,556)</b>	<b>(11.32%)</b>
Classified	73	73	73	73	73	0	0%
Unclassified	3	3	3	3	3	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2764 - Operations**

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)	\$9,338,531	\$8,415,000	\$35,993,004	\$46,000,000	\$67,920,000	\$31,926,996	88.70%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,213,120	\$4,250,000	\$4,250,000	\$4,262,050	\$4,250,000	\$0	0%
FEES & SELF-GENERATED	\$29,223,543	\$24,030,283	\$34,205,522	\$24,079,213	\$24,030,283	(\$10,175,239)	(29.75%)
STATUTORY DEDICATIONS	\$410,425,167	\$441,871,118	\$472,337,000	\$453,428,914	\$446,320,768	(\$26,016,232)	(5.51%)
FEDERAL FUNDS	\$757,195	\$1,502,352	\$1,502,352	\$1,502,481	\$1,502,352	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$454,957,555</b>	<b>\$480,068,753</b>	<b>\$548,287,878</b>	<b>\$529,272,658</b>	<b>\$544,023,403</b>	<b>(\$4,264,475)</b>	<b>(0.78%)</b>
Classified	3,430	3,462	3,462	3,462	3,462	0	0%
Unclassified	7	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3,437</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>3,437</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>0</b>	<b>0%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2766 - Aviation**

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,325,531	\$1,825,206	\$1,825,206	\$1,672,611	\$1,666,536	(\$158,670)	(8.69%)
FEDERAL FUNDS	\$0	\$700,000	\$700,000	\$362,050	\$350,000	(\$350,000)	(50.00%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,325,531</b>	<b>\$2,525,206</b>	<b>\$2,525,206</b>	<b>\$2,034,661</b>	<b>\$2,016,536</b>	<b>(\$508,670)</b>	<b>(20.14%)</b>
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**2767 - Office of Multimodal Commerce**

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)	\$2,000,000	\$5,000,000	\$5,000,000	\$0	\$0	(\$5,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$20,500,000	\$0	\$0	(\$20,500,000)	(100.00%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,951,155	\$2,287,236	\$15,787,236	\$2,255,109	\$2,240,856	(\$13,546,380)	(85.81%)
FEDERAL FUNDS	\$295,959	\$273,115	\$273,115	\$278,022	\$273,115	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,247,113</b>	<b>\$7,560,351</b>	<b>\$41,560,351</b>	<b>\$2,533,131</b>	<b>\$2,513,971</b>	<b>(\$39,046,380)</b>	<b>(93.95%)</b>
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,993,004	\$71,368,492	\$42,054,867	\$659,826,825	\$30,612,163	\$847,855,351	4,319	Existing Operating Budget
\$2,781,746	(\$23,787,841)	(\$12,209,992)	(\$13,986,691)	\$0	(\$47,202,778)	0	Statewide Adjustments
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Non-Recurring Other
\$21,920,000	\$0	\$75,000	(\$31,000)	(\$350,000)	\$21,614,000	0	Other Adjustments
<b>\$68,694,750</b>	<b>\$47,580,651</b>	<b>\$29,919,875</b>	<b>\$616,309,134</b>	<b>\$30,262,163</b>	<b>\$792,766,573</b>	<b>4,319</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,774,750	\$0	\$22,241,750	\$6,016,700	\$23,770	\$67,056,970	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,253)	\$0	(\$8,253)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,514,273)	\$0	(\$7,514,273)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,787)	\$0	(\$1,787)	0	Capitol Park Security
\$0	\$0	\$0	\$98,254	\$0	\$98,254	0	Civil Service Fees
\$0	\$0	\$0	\$1,298,606	\$0	\$1,298,606	0	Civil Service Training Series
\$0	\$0	\$0	\$1,055,210	\$0	\$1,055,210	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,278,730	\$0	\$1,278,730	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$21,096	\$0	\$21,096	0	Legislative Auditor Fees
\$0	\$0	\$0	\$9,817,910	\$0	\$9,817,910	0	Market Rate Classified
\$0	(\$3,287,841)	(\$22,239,750)	(\$5,993,700)	(\$23,770)	(\$31,545,061)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,078,004)	(\$20,500,000)	(\$12,211,992)	(\$16,914,079)	\$0	(\$77,704,075)	0	Non-recurring Carryforwards
(\$7,915,000)	\$0	\$0	\$0	\$0	(\$7,915,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$12,626)	\$0	(\$12,626)	0	Office of State Procurement
\$0	\$0	\$0	(\$22,825)	\$0	(\$22,825)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$2,381,808	\$0	\$2,381,808	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$15,801,585)	\$0	(\$15,801,585)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,695,303	\$0	\$2,695,303	0	Risk Management
\$0	\$0	\$0	\$7,634,668	\$0	\$7,634,668	0	Salary Base Adjustment
\$0	\$0	\$0	(\$22)	\$0	(\$22)	0	State Treasury Fees
\$0	\$0	\$0	(\$15,826)	\$0	(\$15,826)	0	UPS Fees
<b>\$2,781,746</b>	<b>(\$23,787,841)</b>	<b>(\$12,209,992)</b>	<b>(\$13,986,691)</b>	<b>\$0</b>	<b>(\$47,202,778)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Non-recur FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,500,000)</b>	<b>\$0</b>	<b>(\$29,500,000)</b>	<b>0</b>	<b>Total</b>

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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$31,000)	(\$350,000)	(\$381,000)	0	Excess budget authority for professional services category in the Aviation Program reduced by \$350,000 after several years of not being awarded a federal grant and \$31,000 in TTF-Regular due to actual expenditures being lower than projected.
\$21,920,000	\$0	\$0	\$0	\$0	\$21,920,000	0	Funding for maintenance and repairs for highway district offices statewide.
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Funds required to commence compliance audits of Transportation Network Companies which was not required prior to FY 2024-2025, per Act 286 of the 2019 Regular Legislative Session.
<b>\$21,920,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>(\$31,000)</b>	<b>(\$350,000)</b>	<b>\$21,614,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 273 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$26,505	\$55,053,174	\$0	\$55,101,655	201	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$291,566)	\$0	(\$291,566)	0	Statewide Adjustments
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Other Adjustments
<b>\$0</b>	<b>\$21,976</b>	<b>\$101,505</b>	<b>\$54,761,608</b>	<b>\$0</b>	<b>\$54,885,089</b>	<b>201</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$25,000	\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$316,485)	\$0	(\$316,485)	0	Attrition Adjustment
\$0	\$0	\$0	\$98,254	\$0	\$98,254	0	Civil Service Fees
\$0	\$0	\$0	\$17,890	\$0	\$17,890	0	Civil Service Training Series
\$0	\$0	\$0	\$53,600	\$0	\$53,600	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$72,299	\$0	\$72,299	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$21,096	\$0	\$21,096	0	Legislative Auditor Fees
\$0	\$0	\$0	\$525,992	\$0	\$525,992	0	Market Rate Classified
\$0	\$0	\$0	\$3,136	\$0	\$3,136	0	Office of State Procurement
\$0	\$0	\$0	(\$22,825)	\$0	(\$22,825)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$219,580	\$0	\$219,580	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$949,955)	\$0	(\$949,955)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$8,486	\$0	\$8,486	0	Risk Management
\$0	\$0	\$0	(\$31,808)	\$0	(\$31,808)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$15,826)	\$0	(\$15,826)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$291,566)</b>	<b>\$0</b>	<b>(\$291,566)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Funds required to commence compliance audits of Transportation Network Companies which was not required prior to FY 2024-2025, per Act 286 of the 2019 Regular Legislative Session.
<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency Executive Budget

### 276 - Engineering and Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$43,993,004	\$71,346,516	\$42,028,362	\$604,773,651	\$30,612,163	\$792,753,696	4,118	Existing Operating Budget as of 12/01/2023
\$2,781,746	(\$23,787,841)	(\$12,209,992)	(\$13,695,125)	\$0	(\$46,911,212)	0	Statewide Adjustments
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Non-Recurring Other
\$21,920,000	\$0	\$0	(\$31,000)	(\$350,000)	\$21,539,000	0	Other Adjustments
<b>\$68,694,750</b>	<b>\$47,558,675</b>	<b>\$29,818,370</b>	<b>\$561,547,526</b>	<b>\$30,262,163</b>	<b>\$737,881,484</b>	<b>4,118</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,774,750	\$0	\$22,241,750	\$5,991,700	\$23,770	\$67,031,970	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,253)	\$0	(\$8,253)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,197,788)	\$0	(\$7,197,788)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,787)	\$0	(\$1,787)	0	Capitol Park Security
\$0	\$0	\$0	\$1,280,716	\$0	\$1,280,716	0	Civil Service Training Series
\$0	\$0	\$0	\$1,001,610	\$0	\$1,001,610	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,206,431	\$0	\$1,206,431	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$9,291,918	\$0	\$9,291,918	0	Market Rate Classified
\$0	(\$3,287,841)	(\$22,239,750)	(\$5,993,700)	(\$23,770)	(\$31,545,061)	0	Non-Recurring Acquisitions & Major Repairs
(\$28,078,004)	(\$20,500,000)	(\$12,211,992)	(\$16,914,079)	\$0	(\$77,704,075)	0	Non-recurring Carryforwards
(\$7,915,000)	\$0	\$0	\$0	\$0	(\$7,915,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$15,762)	\$0	(\$15,762)	0	Office of State Procurement
\$0	\$0	\$0	\$2,162,228	\$0	\$2,162,228	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$14,851,630)	\$0	(\$14,851,630)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,686,817	\$0	\$2,686,817	0	Risk Management
\$0	\$0	\$0	\$7,666,476	\$0	\$7,666,476	0	Salary Base Adjustment
\$0	\$0	\$0	(\$22)	\$0	(\$22)	0	State Treasury Fees
<b>\$2,781,746</b>	<b>(\$23,787,841)</b>	<b>(\$12,209,992)</b>	<b>(\$13,695,125)</b>	<b>\$0</b>	<b>(\$46,911,212)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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## 276 - Engineering and Operations

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$29,500,000)	\$0	(\$29,500,000)	0	Non-recur FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,500,000)</b>	<b>\$0</b>	<b>(\$29,500,000)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$31,000)	(\$350,000)	(\$381,000)	0	Excess budget authority for professional services category in the Aviation Program reduced by \$350,000 after several years of not being awarded a federal grant and \$31,000 in TTF-Regular due to actual expenditures being lower than projected.
\$21,920,000	\$0	\$0	\$0	\$0	\$21,920,000	0	Funding for maintenance and repairs for highway district offices statewide.
<b>\$21,920,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,000)</b>	<b>(\$350,000)</b>	<b>\$21,539,000</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 2731 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,329,238	\$0	\$13,329,238	76	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$143,289)	\$0	(\$143,289)	0	Statewide Adjustments
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$13,185,949</b>	<b>\$0</b>	<b>\$13,260,949</b>	<b>76</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$180,331)	\$0	(\$180,331)	0	Attrition Adjustment
\$0	\$0	\$0	\$1,861	\$0	\$1,861	0	Civil Service Training Series
\$0	\$0	\$0	\$19,378	\$0	\$19,378	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$40,582	\$0	\$40,582	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$186,399	\$0	\$186,399	0	Market Rate Classified
\$0	\$0	\$0	\$159,553	\$0	\$159,553	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$378,031)	\$0	(\$378,031)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$7,300	\$0	\$7,300	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$143,289)</b>	<b>\$0</b>	<b>(\$143,289)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$75,000	\$0	\$0	\$75,000	0	Funds required to commence compliance audits of Transportation Network Companies which was not required prior to FY 2024-2025, per Act 286 of the 2019 Regular Legislative Session.
<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
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**2732 - Office of Management and Finance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$26,505	\$41,723,936	\$0	\$41,772,417	125	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$148,277)	\$0	(\$148,277)	0	Statewide Adjustments
<b>\$0</b>	<b>\$21,976</b>	<b>\$26,505</b>	<b>\$41,575,659</b>	<b>\$0</b>	<b>\$41,624,140</b>	<b>125</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$25,000	\$0	\$25,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$136,154)	\$0	(\$136,154)	0	Attrition Adjustment
\$0	\$0	\$0	\$98,254	\$0	\$98,254	0	Civil Service Fees
\$0	\$0	\$0	\$16,029	\$0	\$16,029	0	Civil Service Training Series
\$0	\$0	\$0	\$34,222	\$0	\$34,222	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$31,717	\$0	\$31,717	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$21,096	\$0	\$21,096	0	Legislative Auditor Fees
\$0	\$0	\$0	\$339,593	\$0	\$339,593	0	Market Rate Classified
\$0	\$0	\$0	\$3,136	\$0	\$3,136	0	Office of State Procurement
\$0	\$0	\$0	(\$22,825)	\$0	(\$22,825)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$60,027	\$0	\$60,027	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$571,924)	\$0	(\$571,924)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$8,486	\$0	\$8,486	0	Risk Management
\$0	\$0	\$0	(\$39,108)	\$0	(\$39,108)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$15,826)	\$0	(\$15,826)	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$148,277)</b>	<b>\$0</b>	<b>(\$148,277)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**2761 - Engineering**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$45,536,516	\$3,933,280	\$81,627,974	\$1,116,024	\$132,213,794	549	Existing Operating Budget as of 12/01/2023
\$774,750	(\$3,287,841)	\$2,000	(\$824,040)	\$0	(\$3,335,131)	0	Statewide Adjustments
<b>\$774,750</b>	<b>\$42,248,675</b>	<b>\$3,935,280</b>	<b>\$80,803,934</b>	<b>\$1,116,024</b>	<b>\$128,878,663</b>	<b>549</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$774,750	\$0	\$241,750	\$0	\$23,770	\$1,040,270	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,318,747)	\$0	(\$1,318,747)	0	Attrition Adjustment
\$0	\$0	\$0	\$191,134	\$0	\$191,134	0	Civil Service Training Series
\$0	\$0	\$0	\$149,426	\$0	\$149,426	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$182,905	\$0	\$182,905	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,644,603	\$0	\$1,644,603	0	Market Rate Classified
\$0	(\$3,287,841)	(\$239,750)	(\$2,000)	(\$23,770)	(\$3,553,361)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$15,762)	\$0	(\$15,762)	0	Office of State Procurement
\$0	\$0	\$0	\$772,738	\$0	\$772,738	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,797,120)	\$0	(\$2,797,120)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Risk Management
\$0	\$0	\$0	\$268,805	\$0	\$268,805	0	Salary Base Adjustment
\$0	\$0	\$0	(\$22)	\$0	(\$22)	0	State Treasury Fees
<b>\$774,750</b>	<b>(\$3,287,841)</b>	<b>\$2,000</b>	<b>(\$824,040)</b>	<b>\$0</b>	<b>(\$3,335,131)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**2763 - Office of Planning**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	\$1,060,000	\$3,889,560	\$33,196,235	\$27,020,672	\$68,166,467	76	Existing Operating Budget as of 12/01/2023
(\$3,000,000)	\$0	(\$2,036,753)	(\$2,680,803)	\$0	(\$7,717,556)	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,060,000</b>	<b>\$1,852,807</b>	<b>\$30,515,432</b>	<b>\$27,020,672</b>	<b>\$60,448,911</b>	<b>76</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$188,888)	\$0	(\$188,888)	0	Attrition Adjustment
\$0	\$0	\$0	\$8,169	\$0	\$8,169	0	Civil Service Training Series
\$0	\$0	\$0	\$22,403	\$0	\$22,403	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$22,443	\$0	\$22,443	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$222,192	\$0	\$222,192	0	Market Rate Classified
\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	(\$2,036,753)	(\$2,448,197)	\$0	(\$4,984,950)	0	Non-recurring Carryforwards
(\$2,500,000)	\$0	\$0	\$0	\$0	(\$2,500,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$33,872)	\$0	(\$33,872)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$388,808)	\$0	(\$388,808)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$103,755	\$0	\$103,755	0	Salary Base Adjustment
<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$2,036,753)</b>	<b>(\$2,680,803)</b>	<b>\$0</b>	<b>(\$7,717,556)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 2764 - Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$35,993,004	\$4,250,000	\$34,205,522	\$472,337,000	\$1,502,352	\$548,287,878	3,469	Existing Operating Budget as of 12/01/2023
\$10,006,996	\$0	(\$10,175,239)	(\$10,016,232)	\$0	(\$10,184,475)	0	Statewide Adjustments
\$0	\$0	\$0	(\$16,000,000)	\$0	(\$16,000,000)	0	Non-Recurring Other
\$21,920,000	\$0	\$0	\$0	\$0	\$21,920,000	0	Other Adjustments
<b>\$67,920,000</b>	<b>\$4,250,000</b>	<b>\$24,030,283</b>	<b>\$446,320,768</b>	<b>\$1,502,352</b>	<b>\$544,023,403</b>	<b>3,469</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$38,000,000	\$0	\$22,000,000	\$5,891,700	\$0	\$65,891,700	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,253)	\$0	(\$8,253)	0	Administrative Law Judges
\$0	\$0	\$0	(\$5,690,153)	\$0	(\$5,690,153)	0	Attrition Adjustment
\$0	\$0	\$0	(\$1,787)	\$0	(\$1,787)	0	Capitol Park Security
\$0	\$0	\$0	\$1,071,549	\$0	\$1,071,549	0	Civil Service Training Series
\$0	\$0	\$0	\$823,714	\$0	\$823,714	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$997,544	\$0	\$997,544	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$7,342,209	\$0	\$7,342,209	0	Market Rate Classified
\$0	\$0	(\$22,000,000)	(\$5,891,700)	\$0	(\$27,891,700)	0	Non-Recurring Acquisitions & Major Repairs
(\$27,578,004)	\$0	(\$10,175,239)	(\$14,465,882)	\$0	(\$52,219,125)	0	Non-recurring Carryforwards
(\$415,000)	\$0	\$0	\$0	\$0	(\$415,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	\$1,496,096	\$0	\$1,496,096	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$11,538,471)	\$0	(\$11,538,471)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,586,817	\$0	\$2,586,817	0	Risk Management
\$0	\$0	\$0	\$7,370,385	\$0	\$7,370,385	0	Salary Base Adjustment
<b>\$10,006,996</b>	<b>\$0</b>	<b>(\$10,175,239)</b>	<b>(\$10,016,232)</b>	<b>\$0</b>	<b>(\$10,184,475)</b>	<b>0</b>	<b>Total</b>

## Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$16,000,000)	\$0	(\$16,000,000)	0	Non-recur FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,000,000)</b>	<b>\$0</b>	<b>(\$16,000,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2764 - Operations**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,920,000	\$0	\$0	\$0	\$0	\$21,920,000	0	Funding for maintenance and repairs for highway district offices statewide.
<b>\$21,920,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,920,000</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 2766 - Aviation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,825,206	\$700,000	\$2,525,206	12	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$127,670)	\$0	(\$127,670)	0	Statewide Adjustments
\$0	\$0	\$0	(\$31,000)	(\$350,000)	(\$381,000)	0	Other Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,666,536</b>	<b>\$350,000</b>	<b>\$2,016,536</b>	<b>12</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,674	\$0	\$3,674	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$3,094	\$0	\$3,094	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$38,184	\$0	\$38,184	0	Market Rate Classified
\$0	\$0	\$0	(\$52,838)	\$0	(\$52,838)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$51,460)	\$0	(\$51,460)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$68,324)	\$0	(\$68,324)	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$127,670)</b>	<b>\$0</b>	<b>(\$127,670)</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$31,000)	(\$350,000)	(\$381,000)	0	Excess budget authority for professional services category in the Aviation Program reduced by \$350,000 after several years of not being awarded a federal grant and \$31,000 in TTF-Regular due to actual expenditures being lower than projected.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$31,000)</b>	<b>(\$350,000)</b>	<b>(\$381,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**2767 - Office of Multimodal Commerce**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,000,000	\$20,500,000	\$0	\$15,787,236	\$273,115	\$41,560,351	12	Existing Operating Budget as of 12/01/2023
(\$5,000,000)	(\$20,500,000)	\$0	(\$46,380)	\$0	(\$25,546,380)	0	Statewide Adjustments
\$0	\$0	\$0	(\$13,500,000)	\$0	(\$13,500,000)	0	Non-Recurring Other
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,240,856</b>	<b>\$273,115</b>	<b>\$2,513,971</b>	<b>12</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$9,864	\$0	\$9,864	0	Civil Service Training Series
\$0	\$0	\$0	\$2,393	\$0	\$2,393	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$445	\$0	\$445	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$44,730	\$0	\$44,730	0	Market Rate Classified
\$0	(\$20,500,000)	\$0	\$0	\$0	(\$20,500,000)	0	Non-recurring Carryforwards
(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$19,896)	\$0	(\$19,896)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$75,771)	\$0	(\$75,771)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$8,145)	\$0	(\$8,145)	0	Salary Base Adjustment
<b>(\$5,000,000)</b>	<b>(\$20,500,000)</b>	<b>\$0</b>	<b>(\$46,380)</b>	<b>\$0</b>	<b>(\$25,546,380)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$13,500,000)	\$0	(\$13,500,000)	0	Non-recur FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,500,000)</b>	<b>\$0</b>	<b>(\$13,500,000)</b>	<b>0</b>	<b>Total</b>



# 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	\$241,701,022	\$262,749,230	\$262,749,230	\$278,639,841	\$273,535,635	\$10,786,405
Other Compensation	\$978,758	\$957,484	\$957,484	\$957,484	\$957,484	\$0
Related Benefits	\$152,804,521	\$171,986,150	\$171,986,150	\$163,760,886	\$161,350,819	(\$10,635,331)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$395,484,300</b>	<b>\$435,692,864</b>	<b>\$435,692,864</b>	<b>\$443,358,211</b>	<b>\$435,843,938</b>	<b>\$151,074</b>
Travel	\$4,282,241	\$4,185,917	\$4,205,917	\$4,307,278	\$4,205,917	\$0
Operating Services	\$20,933,168	\$20,768,041	\$20,880,176	\$21,383,387	\$20,880,176	\$0
Supplies	\$39,829,894	\$38,824,986	\$40,869,725	\$39,777,055	\$38,840,986	(\$2,028,739)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$65,045,304</b>	<b>\$63,778,944</b>	<b>\$65,955,818</b>	<b>\$65,467,720</b>	<b>\$63,927,079</b>	<b>(\$2,028,739)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$58,563,237</b>	<b>\$73,490,249</b>	<b>\$76,004,360</b>	<b>\$71,267,434</b>	<b>\$69,524,273</b>	<b>(\$6,480,087)</b>
Other Charges	\$57,547,347	\$79,615,309	\$113,132,824	\$71,970,309	\$93,890,309	(\$19,242,515)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$64,505,393	\$59,816,690	\$81,684,240	\$62,434,003	\$62,524,004	(\$19,160,236)
<b>TOTAL OTHER CHARGES</b>	<b>\$122,052,740</b>	<b>\$139,431,999</b>	<b>\$194,817,064</b>	<b>\$134,404,312</b>	<b>\$156,414,313</b>	<b>(\$38,402,751)</b>
Acquisitions	\$37,497,965	\$28,257,220	\$75,385,245	\$67,056,970	\$67,056,970	(\$8,328,275)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,497,965</b>	<b>\$28,257,220</b>	<b>\$75,385,245</b>	<b>\$67,056,970</b>	<b>\$67,056,970</b>	<b>(\$8,328,275)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$678,643,545</b>	<b>\$740,651,276</b>	<b>\$847,855,351</b>	<b>\$781,554,647</b>	<b>\$792,766,573</b>	<b>(\$55,088,778)</b>
Classified	4,265	4,297	4,297	4,297	4,297	0
Unclassified	22	22	22	22	22	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,287</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4,287</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 273 - Administration

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	\$14,508,817	\$15,489,225	\$15,489,225	\$15,860,194	\$15,642,193	\$152,968
Other Compensation	\$212,804	\$210,877	\$210,877	\$210,877	\$210,877	\$0
Related Benefits	\$8,986,647	\$9,827,772	\$9,827,772	\$9,364,401	\$9,265,917	(\$561,855)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,708,269</b>	<b>\$25,527,874</b>	<b>\$25,527,874</b>	<b>\$25,435,472</b>	<b>\$25,118,987</b>	<b>(\$408,887)</b>
Travel	\$217,482	\$187,495	\$187,495	\$192,013	\$187,495	\$0
Operating Services	\$671,523	\$1,020,860	\$1,020,860	\$1,045,461	\$1,020,860	\$0
Supplies	\$250,333	\$444,821	\$444,821	\$455,542	\$444,821	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,139,338</b>	<b>\$1,653,176</b>	<b>\$1,653,176</b>	<b>\$1,693,016</b>	<b>\$1,653,176</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,375,940</b>	<b>\$4,210,903</b>	<b>\$4,210,903</b>	<b>\$4,387,386</b>	<b>\$4,285,903</b>	<b>\$75,000</b>
Other Charges	\$124,915	\$183,751	\$183,751	\$183,751	\$183,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,737,537	\$23,525,951	\$23,525,951	\$23,520,018	\$23,618,272	\$92,321
<b>TOTAL OTHER CHARGES</b>	<b>\$25,862,452</b>	<b>\$23,709,702</b>	<b>\$23,709,702</b>	<b>\$23,703,769</b>	<b>\$23,802,023</b>	<b>\$92,321</b>
Acquisitions	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$53,085,999</b>	<b>\$55,101,655</b>	<b>\$55,101,655</b>	<b>\$55,244,643</b>	<b>\$54,885,089</b>	<b>(\$216,566)</b>
Classified	190	190	190	190	190	0
Unclassified	11	11	11	11	11	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 276 - Engineering and Operations

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	\$227,192,205	\$247,260,005	\$247,260,005	\$262,779,647	\$257,893,442	\$10,633,437
Other Compensation	\$765,954	\$746,607	\$746,607	\$746,607	\$746,607	\$0
Related Benefits	\$143,817,873	\$162,158,378	\$162,158,378	\$154,396,485	\$152,084,902	(\$10,073,476)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$371,776,032</b>	<b>\$410,164,990</b>	<b>\$410,164,990</b>	<b>\$417,922,739</b>	<b>\$410,724,951</b>	<b>\$559,961</b>
Travel	\$4,064,759	\$3,998,422	\$4,018,422	\$4,115,265	\$4,018,422	\$0
Operating Services	\$20,261,645	\$19,747,181	\$19,859,316	\$20,337,926	\$19,859,316	\$0
Supplies	\$39,579,561	\$38,380,165	\$40,424,904	\$39,321,513	\$38,396,165	(\$2,028,739)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,905,965</b>	<b>\$62,125,768</b>	<b>\$64,302,642</b>	<b>\$63,774,704</b>	<b>\$62,273,903</b>	<b>(\$2,028,739)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$56,187,297</b>	<b>\$69,279,346</b>	<b>\$71,793,457</b>	<b>\$66,880,048</b>	<b>\$65,238,370</b>	<b>(\$6,555,087)</b>
Other Charges	\$57,422,432	\$79,431,558	\$112,949,073	\$71,786,558	\$93,706,558	(\$19,242,515)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,767,856	\$36,290,739	\$58,158,289	\$38,913,985	\$38,905,732	(\$19,252,557)
<b>TOTAL OTHER CHARGES</b>	<b>\$96,190,288</b>	<b>\$115,722,297</b>	<b>\$171,107,362</b>	<b>\$110,700,543</b>	<b>\$132,612,290</b>	<b>(\$38,495,072)</b>
Acquisitions	\$37,497,965	\$28,257,220	\$75,385,245	\$67,031,970	\$67,031,970	(\$8,353,275)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,497,965</b>	<b>\$28,257,220</b>	<b>\$75,385,245</b>	<b>\$67,031,970</b>	<b>\$67,031,970</b>	<b>(\$8,353,275)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$625,557,547</b>	<b>\$685,549,621</b>	<b>\$792,753,696</b>	<b>\$726,310,004</b>	<b>\$737,881,484</b>	<b>(\$54,872,212)</b>
Classified	4,075	4,107	4,107	4,107	4,107	0
Unclassified	11	11	11	11	11	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,086</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4,086</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2731 - Office of the Secretary

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	\$5,986,213	\$6,252,272	\$6,252,272	\$6,399,909	\$6,274,711	\$22,439
Other Compensation	\$104,653	\$145,117	\$145,117	\$145,117	\$145,117	\$0
Related Benefits	\$3,879,280	\$4,139,887	\$4,139,887	\$4,029,292	\$3,974,159	(\$165,728)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,970,146</b>	<b>\$10,537,276</b>	<b>\$10,537,276</b>	<b>\$10,574,318</b>	<b>\$10,393,987</b>	<b>(\$143,289)</b>
Travel	\$141,219	\$93,048	\$93,048	\$95,290	\$93,048	\$0
Operating Services	\$124,827	\$356,713	\$356,713	\$365,309	\$356,713	\$0
Supplies	\$74,377	\$71,267	\$71,267	\$72,985	\$71,267	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$340,424</b>	<b>\$521,028</b>	<b>\$521,028</b>	<b>\$533,584</b>	<b>\$521,028</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,086,121</b>	<b>\$2,098,899</b>	<b>\$2,098,899</b>	<b>\$2,224,482</b>	<b>\$2,173,899</b>	<b>\$75,000</b>
Other Charges	\$43,828	\$63,751	\$63,751	\$63,751	\$63,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$103,131	\$108,284	\$108,284	\$108,284	\$108,284	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$146,959</b>	<b>\$172,035</b>	<b>\$172,035</b>	<b>\$172,035</b>	<b>\$172,035</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,543,650</b>	<b>\$13,329,238</b>	<b>\$13,329,238</b>	<b>\$13,504,419</b>	<b>\$13,260,949</b>	<b>(\$68,289)</b>
Classified	66	66	66	66	66	0
Unclassified	10	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2732 - Office of Management and Finance

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	\$8,522,604	\$9,236,953	\$9,236,953	\$9,460,285	\$9,367,482	\$130,529
Other Compensation	\$108,151	\$65,760	\$65,760	\$65,760	\$65,760	\$0
Related Benefits	\$5,107,367	\$5,687,885	\$5,687,885	\$5,335,109	\$5,291,758	(\$396,127)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,738,123</b>	<b>\$14,990,598</b>	<b>\$14,990,598</b>	<b>\$14,861,154</b>	<b>\$14,725,000</b>	<b>(\$265,598)</b>
Travel	\$76,262	\$94,447	\$94,447	\$96,723	\$94,447	\$0
Operating Services	\$546,696	\$664,147	\$664,147	\$680,152	\$664,147	\$0
Supplies	\$175,956	\$373,554	\$373,554	\$382,557	\$373,554	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$798,915</b>	<b>\$1,132,148</b>	<b>\$1,132,148</b>	<b>\$1,159,432</b>	<b>\$1,132,148</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,289,819</b>	<b>\$2,112,004</b>	<b>\$2,112,004</b>	<b>\$2,162,904</b>	<b>\$2,112,004</b>	<b>\$0</b>
Other Charges	\$81,087	\$120,000	\$120,000	\$120,000	\$120,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,634,406	\$23,417,667	\$23,417,667	\$23,411,734	\$23,509,988	\$92,321
<b>TOTAL OTHER CHARGES</b>	<b>\$25,715,493</b>	<b>\$23,537,667</b>	<b>\$23,537,667</b>	<b>\$23,531,734</b>	<b>\$23,629,988</b>	<b>\$92,321</b>
Acquisitions	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,542,349</b>	<b>\$41,772,417</b>	<b>\$41,772,417</b>	<b>\$41,740,224</b>	<b>\$41,624,140</b>	<b>(\$148,277)</b>
Classified	124	124	124	124	124	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2761 - Engineering

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	\$39,810,593	\$43,935,994	\$43,935,994	\$45,564,012	\$44,658,727	\$722,733
Other Compensation	\$488,775	\$343,173	\$343,173	\$343,173	\$343,173	\$0
Related Benefits	\$24,348,585	\$27,624,767	\$27,624,767	\$26,409,240	\$25,995,778	(\$1,628,989)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,647,953</b>	<b>\$71,903,934</b>	<b>\$71,903,934</b>	<b>\$72,316,425</b>	<b>\$70,997,678</b>	<b>(\$906,256)</b>
Travel	\$1,182,940	\$1,303,446	\$1,323,446	\$1,355,341	\$1,323,446	\$0
Operating Services	\$1,527,491	\$1,672,603	\$1,754,738	\$1,797,028	\$1,754,738	\$0
Supplies	\$650,827	\$1,170,350	\$1,170,350	\$1,198,556	\$1,170,350	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,361,259</b>	<b>\$4,146,399</b>	<b>\$4,248,534</b>	<b>\$4,350,925</b>	<b>\$4,248,534</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,033,424</b>	<b>\$51,998,677</b>	<b>\$48,338,701</b>	<b>\$49,503,664</b>	<b>\$48,338,701</b>	<b>\$0</b>
Other Charges	\$923,301	\$989,339	\$1,259,339	\$1,259,339	\$1,259,339	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,634,902	\$2,909,925	\$2,909,925	\$2,994,141	\$2,994,141	\$84,216
<b>TOTAL OTHER CHARGES</b>	<b>\$11,558,203</b>	<b>\$3,899,264</b>	<b>\$4,169,264</b>	<b>\$4,253,480</b>	<b>\$4,253,480</b>	<b>\$84,216</b>
Acquisitions	\$636,938	\$265,520	\$3,553,361	\$1,040,270	\$1,040,270	(\$2,513,091)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$636,938</b>	<b>\$265,520</b>	<b>\$3,553,361</b>	<b>\$1,040,270</b>	<b>\$1,040,270</b>	<b>(\$2,513,091)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$122,237,777</b>	<b>\$132,213,794</b>	<b>\$132,213,794</b>	<b>\$131,464,764</b>	<b>\$128,878,663</b>	<b>(\$3,335,131)</b>
Classified	549	549	549	549	549	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2763 - Office of Planning

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	\$5,376,502	\$6,326,758	\$6,326,758	\$6,601,148	\$6,470,565	\$143,807
Other Compensation	\$35,810	\$67,000	\$67,000	\$67,000	\$67,000	\$0
Related Benefits	\$3,232,890	\$3,944,645	\$3,944,645	\$3,626,537	\$3,568,232	(\$376,413)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,645,202</b>	<b>\$10,338,403</b>	<b>\$10,338,403</b>	<b>\$10,294,685</b>	<b>\$10,105,797</b>	<b>(\$232,606)</b>
Travel	\$158,214	\$314,196	\$314,196	\$321,768	\$314,196	\$0
Operating Services	\$103,414	\$464,942	\$464,942	\$476,146	\$464,942	\$0
Supplies	\$63,658	\$122,936	\$122,936	\$125,899	\$122,936	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$325,286</b>	<b>\$902,074</b>	<b>\$902,074</b>	<b>\$923,813</b>	<b>\$902,074</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,007,996</b>	<b>\$11,825,810</b>	<b>\$17,274,007</b>	<b>\$12,171,062</b>	<b>\$11,825,810</b>	<b>(\$5,448,197)</b>
Other Charges	\$20,453,956	\$35,034,816	\$34,571,569	\$32,534,816	\$32,534,816	(\$2,036,753)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,342,227	\$4,980,414	\$4,980,414	\$4,980,414	\$4,980,414	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$23,796,183</b>	<b>\$40,015,230</b>	<b>\$39,551,983</b>	<b>\$37,515,230</b>	<b>\$37,515,230</b>	<b>(\$2,036,753)</b>
Acquisitions	\$14,902	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,902</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,789,569</b>	<b>\$63,181,517</b>	<b>\$68,166,467</b>	<b>\$61,004,790</b>	<b>\$60,448,911</b>	<b>(\$7,717,556)</b>
Classified	73	73	73	73	73	0
Unclassified	3	3	3	3	3	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2764 - Operations

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	\$180,158,003	\$194,918,985	\$194,918,985	\$208,544,173	\$204,693,836	\$9,774,851
Other Compensation	\$226,087	\$296,114	\$296,114	\$296,114	\$296,114	\$0
Related Benefits	\$115,209,191	\$129,392,837	\$129,392,837	\$123,330,675	\$121,490,859	(\$7,901,978)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$295,593,280</b>	<b>\$324,607,936</b>	<b>\$324,607,936</b>	<b>\$332,170,962</b>	<b>\$326,480,809</b>	<b>\$1,872,873</b>
Travel	\$2,642,162	\$2,266,654	\$2,266,654	\$2,321,280	\$2,266,654	\$0
Operating Services	\$18,546,905	\$17,465,578	\$17,465,578	\$17,886,499	\$17,465,578	\$0
Supplies	\$38,846,369	\$37,043,839	\$39,072,578	\$37,936,595	\$37,043,839	(\$2,028,739)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,035,435</b>	<b>\$56,776,071</b>	<b>\$58,804,810</b>	<b>\$58,144,374</b>	<b>\$56,776,071</b>	<b>(\$2,028,739)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,721,783</b>	<b>\$4,255,000</b>	<b>\$4,980,890</b>	<b>\$4,357,546</b>	<b>\$4,255,000</b>	<b>(\$725,890)</b>
Other Charges	\$33,985,127	\$38,386,403	\$58,597,165	\$37,971,403	\$59,891,403	\$1,294,238
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,775,805	\$28,151,643	\$29,565,193	\$30,736,673	\$30,728,420	\$1,163,227
<b>TOTAL OTHER CHARGES</b>	<b>\$58,760,932</b>	<b>\$66,538,046</b>	<b>\$88,162,358</b>	<b>\$68,708,076</b>	<b>\$90,619,823</b>	<b>\$2,457,465</b>
Acquisitions	\$36,846,124	\$27,891,700	\$71,731,884	\$65,891,700	\$65,891,700	(\$5,840,184)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,846,124</b>	<b>\$27,891,700</b>	<b>\$71,731,884</b>	<b>\$65,891,700</b>	<b>\$65,891,700</b>	<b>(\$5,840,184)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$454,957,555</b>	<b>\$480,068,753</b>	<b>\$548,287,878</b>	<b>\$529,272,658</b>	<b>\$544,023,403</b>	<b>(\$4,264,475)</b>
Classified	3,430	3,462	3,462	3,462	3,462	0
Unclassified	7	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3,437</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3,437</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2766 - Aviation

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	\$722,792	\$914,146	\$914,146	\$874,252	\$874,252	(\$39,894)
Other Compensation	\$15,282	\$40,320	\$40,320	\$40,320	\$40,320	\$0
Related Benefits	\$460,733	\$594,900	\$594,900	\$507,124	\$507,124	(\$87,776)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,198,807</b>	<b>\$1,549,366</b>	<b>\$1,549,366</b>	<b>\$1,421,696</b>	<b>\$1,421,696</b>	<b>(\$127,670)</b>
Travel	\$33,426	\$44,126	\$44,126	\$45,189	\$44,126	\$0
Operating Services	\$56,480	\$53,408	\$83,408	\$85,418	\$83,408	\$0
Supplies	\$14,585	\$27,190	\$43,190	\$44,231	\$43,190	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,491</b>	<b>\$124,724</b>	<b>\$170,724</b>	<b>\$174,838</b>	<b>\$170,724</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,263</b>	<b>\$581,359</b>	<b>\$581,359</b>	<b>\$214,370</b>	<b>\$200,359</b>	<b>(\$381,000)</b>
Other Charges	\$48	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,922	\$248,757	\$202,757	\$202,757	\$202,757	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$14,970</b>	<b>\$269,757</b>	<b>\$223,757</b>	<b>\$223,757</b>	<b>\$223,757</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,325,531</b>	<b>\$2,525,206</b>	<b>\$2,525,206</b>	<b>\$2,034,661</b>	<b>\$2,016,536</b>	<b>(\$508,670)</b>
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 2767 - Office of Multimodal Commerce

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	\$1,124,315	\$1,164,122	\$1,164,122	\$1,196,062	\$1,196,062	\$31,940
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$566,474	\$601,229	\$601,229	\$522,909	\$522,909	(\$78,320)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,690,789</b>	<b>\$1,765,351</b>	<b>\$1,765,351</b>	<b>\$1,718,971</b>	<b>\$1,718,971</b>	<b>(\$46,380)</b>
Travel	\$48,017	\$70,000	\$70,000	\$71,687	\$70,000	\$0
Operating Services	\$27,354	\$90,650	\$90,650	\$92,835	\$90,650	\$0
Supplies	\$4,122	\$15,850	\$15,850	\$16,232	\$15,850	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$79,494</b>	<b>\$176,500</b>	<b>\$176,500</b>	<b>\$180,754</b>	<b>\$176,500</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,831</b>	<b>\$618,500</b>	<b>\$618,500</b>	<b>\$633,406</b>	<b>\$618,500</b>	<b>\$0</b>
Other Charges	\$2,060,000	\$5,000,000	\$18,500,000	\$0	\$0	(\$18,500,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$20,500,000	\$0	\$0	(\$20,500,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$2,060,000</b>	<b>\$5,000,000</b>	<b>\$39,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$39,000,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,247,113</b>	<b>\$7,560,351</b>	<b>\$41,560,351</b>	<b>\$2,533,131</b>	<b>\$2,513,971</b>	<b>(\$39,046,380)</b>
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$29,940,643	\$28,682,415	\$40,894,407	\$28,807,260	\$28,757,415	(\$12,136,992)
Right-of-Way Permit Processing Fund	\$330,110	\$430,000	\$430,000	\$430,048	\$430,000	\$0
LTRC Transportation Training & Ed Center	\$337,336	\$724,590	\$724,590	\$738,275	\$726,590	\$2,000
LA Bicycle and Pedestrian Safety Fund	\$0	\$5,870	\$5,870	\$6,011	\$5,870	\$0
<b>Total:</b>	<b>\$30,608,090</b>	<b>\$29,842,875</b>	<b>\$42,054,867</b>	<b>\$29,981,594</b>	<b>\$29,919,875</b>	<b>(\$12,134,992)</b>
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
Transportation Trust Fund-Federal	\$148,576,475	\$177,203,003	\$179,651,200	\$179,482,285	\$178,789,820	(\$861,380)
Transportation Trust Fund-Regular	\$415,518,186	\$430,067,743	\$444,533,625	\$440,125,487	\$431,379,314	(\$13,154,311)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,120,500	\$5,000,000	\$0
New Orleans Ferry Fund	\$918,210	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Highway Safety Fund	\$0	\$2,000	\$2,000	\$0	\$0	(\$2,000)
Capital Outlay Savings Fund	\$0	\$0	\$29,500,000	\$0	\$0	(\$29,500,000)
<b>Total:</b>	<b>\$570,012,872</b>	<b>\$613,412,746</b>	<b>\$659,826,825</b>	<b>\$625,868,272</b>	<b>\$616,309,134</b>	<b>(\$43,517,691)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

273 - Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$10,148	\$26,505	\$26,505	\$102,144	\$101,505	\$75,000
<b>Total:</b>	<b>\$10,148</b>	<b>\$26,505</b>	<b>\$26,505</b>	<b>\$102,144</b>	<b>\$101,505</b>	<b>\$75,000</b>
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
Transportation Trust Fund-Federal	\$9,701,758	\$12,295,496	\$12,295,496	\$12,332,187	\$12,295,496	\$0
Transportation Trust Fund-Regular	\$43,352,117	\$42,757,678	\$42,757,678	\$42,788,336	\$42,466,112	(\$291,566)
<b>Total:</b>	<b>\$53,053,875</b>	<b>\$55,053,174</b>	<b>\$55,053,174</b>	<b>\$55,120,523</b>	<b>\$54,761,608</b>	<b>(\$291,566)</b>

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

**Executive Budget**

**276 - Engineering and Operations**

<b>Fees and Self Generated</b>	<b>PY Actuals 22 - 23</b>	<b>Enacted 23 - 24</b>	<b>Existing Operating Budget as of 12/01/23</b>	<b>Continuation 24 - 25</b>	<b>Recommended 24 - 25</b>	<b>Total Executive Adjustment 24 - 25</b>
Fees & Self-generated	\$29,930,496	\$28,655,910	\$40,867,902	\$28,705,116	\$28,655,910	(\$12,211,992)
Right-of-Way Permit Processing Fund	\$330,110	\$430,000	\$430,000	\$430,048	\$430,000	\$0
LTRC Transportation Training & Ed Center	\$337,336	\$724,590	\$724,590	\$738,275	\$726,590	\$2,000
LA Bicycle and Pedestrian Safety Fund	\$0	\$5,870	\$5,870	\$6,011	\$5,870	\$0
<b>Total:</b>	<b>\$30,597,942</b>	<b>\$29,816,370</b>	<b>\$42,028,362</b>	<b>\$29,879,450</b>	<b>\$29,818,370</b>	<b>(\$12,209,992)</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY22 - 23</b>	<b>Enacted FY23 - 24</b>	<b>EOB as of 12/01/23</b>	<b>Continuation FY24 - 25</b>	<b>Recommended FY24 - 25</b>	<b>Total Executive Adjustment FY24 - 25</b>
Transportation Trust Fund-Federal	\$138,874,717	\$164,907,507	\$167,355,704	\$167,150,098	\$166,494,324	(\$861,380)
Transportation Trust Fund-Regular	\$372,166,070	\$387,310,065	\$401,775,947	\$397,337,151	\$388,913,202	(\$12,862,745)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,120,500	\$5,000,000	\$0
New Orleans Ferry Fund	\$918,210	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Highway Safety Fund	\$0	\$2,000	\$2,000	\$0	\$0	(\$2,000)
Capital Outlay Savings Fund	\$0	\$0	\$29,500,000	\$0	\$0	(\$29,500,000)
<b>Total:</b>	<b>\$516,958,997</b>	<b>\$558,359,572</b>	<b>\$604,773,651</b>	<b>\$570,747,749</b>	<b>\$561,547,526</b>	<b>(\$43,226,125)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2731 - Office of the Secretary

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
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
Transportation Trust Fund-Federal	\$1,577,868	\$3,109,439	\$3,109,439	\$3,122,899	\$3,109,439	\$0
Transportation Trust Fund-Regular	\$9,965,782	\$10,219,799	\$10,219,799	\$10,306,520	\$10,076,510	(\$143,289)
<b>Total:</b>	<b>\$11,543,650</b>	<b>\$13,329,238</b>	<b>\$13,329,238</b>	<b>\$13,429,419</b>	<b>\$13,185,949</b>	<b>(\$143,289)</b>

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

**Executive Budget**

**2732 - Office of Management and Finance**

<b>Fees and Self Generated</b>	<b>PY Actuals 22 - 23</b>	<b>Enacted 23 - 24</b>	<b>Existing Operating Budget as of 12/01/23</b>	<b>Continuation 24 - 25</b>	<b>Recommended 24 - 25</b>	<b>Total Executive Adjustment 24 - 25</b>
Fees & Self-generated	\$10,148	\$26,505	\$26,505	\$27,144	\$26,505	\$0
<b>Total:</b>	<b>\$10,148</b>	<b>\$26,505</b>	<b>\$26,505</b>	<b>\$27,144</b>	<b>\$26,505</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY22 - 23</b>	<b>Enacted FY23 - 24</b>	<b>EOB as of 12/01/23</b>	<b>Continuation FY24 - 25</b>	<b>Recommended FY24 - 25</b>	<b>Total Executive Adjustment FY24 - 25</b>
Transportation Trust Fund-Federal	\$8,123,891	\$9,186,057	\$9,186,057	\$9,209,288	\$9,186,057	\$0
Transportation Trust Fund-Regular	\$33,386,335	\$32,537,879	\$32,537,879	\$32,481,816	\$32,389,602	(\$148,277)
<b>Total:</b>	<b>\$41,510,225</b>	<b>\$41,723,936</b>	<b>\$41,723,936</b>	<b>\$41,691,104</b>	<b>\$41,575,659</b>	<b>(\$148,277)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2761 - Engineering

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$256,201	\$2,778,690	\$2,778,690	\$2,778,690	\$2,778,690	\$0
Right-of-Way Permit Processing Fund	\$330,110	\$430,000	\$430,000	\$430,048	\$430,000	\$0
LTRC Transportation Training & Ed Center	\$337,336	\$724,590	\$724,590	\$738,275	\$726,590	\$2,000
<b>Total:</b>	<b>\$923,648</b>	<b>\$3,933,280</b>	<b>\$3,933,280</b>	<b>\$3,947,013</b>	<b>\$3,935,280</b>	<b>\$2,000</b>
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
Transportation Trust Fund-Federal	\$38,339,885	\$43,617,776	\$43,617,776	\$43,882,266	\$43,617,776	\$0
Transportation Trust Fund-Regular	\$39,148,499	\$38,008,198	\$38,008,198	\$38,534,182	\$37,186,158	(\$822,040)
Louisiana Highway Safety Fund	\$0	\$2,000	\$2,000	\$0	\$0	(\$2,000)
<b>Total:</b>	<b>\$77,488,384</b>	<b>\$81,627,974</b>	<b>\$81,627,974</b>	<b>\$82,416,448</b>	<b>\$80,803,934</b>	<b>(\$824,040)</b>



Statutory Dedication and Fund Account Summary - Program

Executive Budget

2763 - Office of Planning

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$450,752	\$1,846,937	\$3,883,690	\$1,847,213	\$1,846,937	(\$2,036,753)
LA Bicycle and Pedestrian Safety Fund	\$0	\$5,870	\$5,870	\$6,011	\$5,870	\$0
<b>Total:</b>	<b>\$450,752</b>	<b>\$1,852,807</b>	<b>\$3,889,560</b>	<b>\$1,853,224</b>	<b>\$1,852,807</b>	<b>(\$2,036,753)</b>
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
Transportation Trust Fund-Federal	\$22,416,777	\$26,744,664	\$29,192,861	\$26,988,386	\$26,744,664	(\$2,448,197)
Transportation Trust Fund-Regular	\$3,351,984	\$4,003,374	\$4,003,374	\$3,986,281	\$3,770,768	(\$232,606)
<b>Total:</b>	<b>\$25,768,761</b>	<b>\$30,748,038</b>	<b>\$33,196,235</b>	<b>\$30,974,667</b>	<b>\$30,515,432</b>	<b>(\$2,680,803)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2764 - Operations

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$29,223,543	\$24,030,283	\$34,205,522	\$24,079,213	\$24,030,283	(\$10,175,239)
<b>Total:</b>	<b>\$29,223,543</b>	<b>\$24,030,283</b>	<b>\$34,205,522</b>	<b>\$24,079,213</b>	<b>\$24,030,283</b>	<b>(\$10,175,239)</b>
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
Transportation Trust Fund-Federal	\$78,111,188	\$94,545,067	\$94,545,067	\$96,279,446	\$96,131,884	\$1,586,817
Transportation Trust Fund-Regular	\$326,395,768	\$341,186,051	\$355,651,933	\$350,888,968	\$344,048,884	(\$11,603,049)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,120,500	\$5,000,000	\$0
New Orleans Ferry Fund	\$918,210	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Capital Outlay Savings Fund	\$0	\$0	\$16,000,000	\$0	\$0	(\$16,000,000)
<b>Total:</b>	<b>\$410,425,167</b>	<b>\$441,871,118</b>	<b>\$472,337,000</b>	<b>\$453,428,914</b>	<b>\$446,320,768</b>	<b>(\$26,016,232)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2766 - Aviation

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
Transportation Trust Fund-Federal	\$6,867	\$0	\$0	\$0	\$0	\$0
Transportation Trust Fund-Regular	\$1,318,664	\$1,825,206	\$1,825,206	\$1,672,611	\$1,666,536	(\$158,670)
<b>Total:</b>	<b>\$1,325,531</b>	<b>\$1,825,206</b>	<b>\$1,825,206</b>	<b>\$1,672,611</b>	<b>\$1,666,536</b>	<b>(\$158,670)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

2767 - Office of Multimodal Commerce

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
Transportation Trust Fund-Regular	\$1,951,155	\$2,287,236	\$2,287,236	\$2,255,109	\$2,240,856	(\$46,380)
Capital Outlay Savings Fund	\$0	\$0	\$13,500,000	\$0	\$0	(\$13,500,000)
<b>Total:</b>	<b>\$1,951,155</b>	<b>\$2,287,236</b>	<b>\$15,787,236</b>	<b>\$2,255,109</b>	<b>\$2,240,856</b>	<b>(\$13,546,380)</b>