

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$46,973,113	\$11,673,808	\$60,571,292	\$65,110,441	\$67,103,808	\$6,532,516	10.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,707,247	\$44,580,651	\$44,580,651	\$45,270,303	\$44,473,651	(\$107,000)	(0.24%)
FEES & SELF-GENERATED	\$25,127,583	\$29,919,875	\$44,323,964	\$31,992,102	\$31,919,875	(\$12,404,089)	(27.99%)
STATUTORY DEDICATIONS	\$701,596,200	\$687,201,519	\$719,249,651	\$659,586,968	\$648,033,105	(\$71,216,546)	(9.90%)
FEDERAL FUNDS	\$21,145,668	\$30,488,163	\$33,358,001	\$31,605,829	\$31,478,163	(\$1,879,838)	(5.64%)
TOTAL MEANS OF FINANCING	\$823,549,811	\$803,864,016	\$902,083,559	\$833,565,643	\$823,008,602	(\$79,074,957)	(8.77%)
Classified	4,297	4,297	4,297	4,297	4,293	(4)	(0.09%)
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	4,319	4,319	4,319	4,319	4,315	(4)	(0.09%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4,319	4,319	4,319	4,319	4,315	(4)	(0%)

273 - Administration

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$49,289	\$101,505	\$101,505	\$104,286	\$101,505	\$0	0%
STATUTORY DEDICATIONS	\$50,202,548	\$60,321,506	\$60,822,447	\$63,558,531	\$62,603,168	\$1,780,721	2.93%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$50,251,837	\$60,444,987	\$60,945,928	\$63,684,793	\$62,726,649	\$1,780,721	2.92%
Classified	190	188	188	188	185	(3)	(1.60%)
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	201	199	199	199	196	(3)	(1.51%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	201	199	199	199	196	(3)	(2%)

276 - Engineering and Operations

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$46,973,113	\$11,673,808	\$60,571,292	\$65,110,441	\$67,103,808	\$6,532,516	10.78%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,707,247	\$44,558,675	\$44,558,675	\$45,248,327	\$44,451,675	(\$107,000)	(0.24%)
FEES & SELF-GENERATED	\$25,078,294	\$29,818,370	\$44,222,459	\$31,887,816	\$31,818,370	(\$12,404,089)	(28.05%)
STATUTORY DEDICATIONS	\$651,393,652	\$626,880,013	\$658,427,204	\$596,028,437	\$585,429,937	(\$72,997,267)	(11.09%)
FEDERAL FUNDS	\$21,145,668	\$30,488,163	\$33,358,001	\$31,605,829	\$31,478,163	(\$1,879,838)	(5.64%)
TOTAL MEANS OF FINANCING	\$773,297,974	\$743,419,029	\$841,137,631	\$769,880,850	\$760,281,953	(\$80,855,678)	(9.61%)
Classified	4,107	4,109	4,109	4,109	4,108	(1)	(0.02%)
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	4,118	4,120	4,120	4,120	4,119	(1)	(0.02%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4,118	4,120	4,120	4,120	4,119	(1)	(0%)

2731 - Office of the Secretary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	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	\$89	\$75,000	\$75,000	\$77,055	\$75,000	\$0	0%
STATUTORY DEDICATIONS	\$11,228,765	\$15,305,584	\$15,806,525	\$16,491,995	\$14,745,523	(\$1,061,002)	(6.71%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,228,854	\$15,380,584	\$15,881,525	\$16,569,050	\$14,820,523	(\$1,061,002)	(6.68%)
Classified	66	82	82	82	70	(12)	(14.63%)
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	76	92	92	92	80	(12)	(13.04%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	76	92	92	92	80	(12)	(13%)

2732 - Office of Management and Finance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$49,200	\$26,505	\$26,505	\$27,231	\$26,505	\$0	0%
STATUTORY DEDICATIONS	\$38,973,782	\$45,015,922	\$45,015,922	\$47,066,536	\$47,857,645	\$2,841,723	6.31%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,022,982	\$45,064,403	\$45,064,403	\$47,115,743	\$47,906,126	\$2,841,723	6.31%
Classified	124	106	106	106	115	9	8.49%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	125	107	107	107	116	9	8.41%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	125	107	107	107	116	9	8%

2761 - Project Delivery

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,122,805	\$0	\$68,900	\$0	\$0	(\$68,900)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$24,845,254	\$39,175,260	\$39,175,260	\$39,821,943	\$40,201,675	\$1,026,415	2.62%
FEES & SELF-GENERATED	\$2,366,968	\$3,555,032	\$3,555,032	\$3,568,317	\$5,457,325	\$1,902,293	53.51%
STATUTORY DEDICATIONS	\$79,115,267	\$73,343,897	\$76,132,278	\$80,885,773	\$121,131,550	\$44,999,272	59.11%
FEDERAL FUNDS	\$1,258,361	\$1,116,024	\$1,241,767	\$2,128,827	\$29,126,696	\$27,884,929	2,245.58%
TOTAL MEANS OF FINANCING	\$108,708,655	\$117,190,213	\$120,173,237	\$126,404,860	\$195,917,246	\$75,744,009	63.03%
Classified	549	467	467	467	624	157	33.62%
Unclassified	0	0	0	0	1	1	0%
AUTHORIZED T.O. POSITIONS	549	467	467	467	625	158	33.83%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	549	467	467	467	625	158	34%

2763 - Office of Planning

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$575,000	\$0	\$0	(\$575,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$106,831	\$1,133,415	\$1,133,415	\$1,162,684	\$0	(\$1,133,415)	(100.00%)
FEES & SELF-GENERATED	\$864,273	\$1,902,293	\$1,902,293	\$1,902,605	\$0	(\$1,902,293)	(100.00%)
STATUTORY DEDICATIONS	\$35,093,278	\$39,574,678	\$42,024,693	\$42,439,540	\$0	(\$42,024,693)	(100.00%)
FEDERAL FUNDS	\$18,287,317	\$27,020,672	\$29,764,767	\$27,109,507	\$0	(\$29,764,767)	(100.00%)
TOTAL MEANS OF FINANCING	\$54,351,699	\$69,631,058	\$75,400,168	\$72,614,336	\$0	(\$75,400,168)	(100.00%)
Classified	73	157	157	157	0	(157)	(100.00%)
Unclassified	3	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	76	158	158	158	0	(158)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	76	158	158	158	0	(158)	(100%)

2764 - Operations

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$43,959,566	\$9,570,000	\$57,823,584	\$63,000,000	\$65,000,000	\$7,176,416	12.41%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,755,162	\$4,250,000	\$4,250,000	\$4,263,700	\$4,250,000	\$0	0%
FEES & SELF-GENERATED	\$21,847,052	\$24,030,283	\$38,434,372	\$26,085,913	\$26,030,283	(\$12,404,089)	(32.27%)
STATUTORY DEDICATIONS	\$535,240,412	\$511,384,728	\$537,693,523	\$470,037,632	\$461,769,611	(\$75,923,912)	(14.12%)
FEDERAL FUNDS	\$1,208,478	\$1,502,352	\$1,502,352	\$1,502,499	\$1,502,352	\$0	0%
TOTAL MEANS OF FINANCING	\$606,010,671	\$550,737,363	\$639,703,831	\$564,889,744	\$558,552,246	(\$81,151,585)	(12.69%)
Classified	3,462	3,462	3,462	3,462	3,462	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	3,469	3,469	3,469	3,469	3,469	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3,469	3,469	3,469	3,469	3,469	0	0%

2766 - Aviation

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,532,736	\$1,600,000	\$1,600,000	\$1,606,633	\$1,600,000	\$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	\$50,503	\$137,040	\$137,040	\$254,585	\$254,585	\$117,545	85.77%
FEDERAL FUNDS	\$0	\$350,000	\$350,000	\$354,110	\$350,000	\$0	0%
TOTAL MEANS OF FINANCING	\$1,583,239	\$2,087,040	\$2,087,040	\$2,215,328	\$2,204,585	\$117,545	5.63%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

2767 - Office of Multimodal Commerce

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$358,006	\$503,808	\$503,808	\$503,808	\$503,808	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$330,762	\$330,762	\$330,981	\$330,762	\$0	0%
STATUTORY DEDICATIONS	\$1,894,192	\$2,439,670	\$2,439,670	\$2,410,907	\$2,274,191	(\$165,479)	(6.78%)
FEDERAL FUNDS	\$391,512	\$499,115	\$499,115	\$510,886	\$499,115	\$0	0%
TOTAL MEANS OF FINANCING	\$2,643,710	\$3,773,355	\$3,773,355	\$3,756,582	\$3,607,876	(\$165,479)	(4.39%)
Classified	11	11	11	11	10	(1)	(9.09%)
Unclassified	1	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	12	14	14	14	13	(1)	(7.14%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	14	14	14	13	(1)	(7%)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,571,292	\$44,580,651	\$44,323,964	\$719,249,651	\$33,358,001	\$902,083,559	4,319	Existing Operating Budget
\$6,102,516	\$0	(\$12,404,089)	(\$12,441,634)	(\$2,869,838)	(\$21,613,045)	(4)	Statewide Adjustments
(\$1,570,000)	\$0	\$0	(\$60,897,086)	\$0	(\$62,467,086)	0	Non-Recurring Other
\$2,000,000	(\$107,000)	\$0	\$2,122,174	\$990,000	\$5,005,174	0	Other Adjustments
\$67,103,808	\$44,473,651	\$31,919,875	\$648,033,105	\$31,478,163	\$823,008,602	4,315	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,000,000	\$0	\$24,241,750	\$1,766,450	\$23,770	\$81,031,970	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$553)	\$0	(\$553)	0	Administrative Law Judges
\$0	\$0	\$0	(\$8,117,567)	\$0	(\$8,117,567)	0	Attrition Adjustment
\$0	\$0	\$0	\$12,294	\$0	\$12,294	0	Capitol Park Security
\$0	\$0	\$0	\$129,026	\$0	\$129,026	0	Civil Service Fees
\$0	\$0	\$0	\$574,993	\$0	\$574,993	0	Civil Service Training Series
\$0	\$0	\$0	\$1,709,118	\$0	\$1,709,118	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,656,146	\$0	\$1,656,146	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$50,843	\$0	\$50,843	0	Legislative Auditor Fees
\$0	\$0	\$0	\$11,800,076	\$0	\$11,800,076	0	Market Rate Classified
\$0	\$0	(\$22,241,750)	(\$7,349,364)	(\$23,770)	(\$29,614,884)	0	Non-Recurring Acquisitions & Major Repairs
(\$48,897,484)	\$0	(\$14,404,089)	(\$32,048,132)	(\$2,869,838)	(\$98,219,543)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$2,523	\$0	\$2,523	0	Office of State Procurement
\$0	\$0	\$0	\$4,953,031	\$0	\$4,953,031	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$438,765)	\$0	(\$438,765)	(4)	Personnel Reductions
\$0	\$0	\$0	\$3,503,398	\$0	\$3,503,398	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$3,733,698)	\$0	(\$3,733,698)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,822,756	\$0	\$2,822,756	0	Risk Management
\$0	\$0	\$0	\$10,247,702	\$0	\$10,247,702	0	Salary Base Adjustment
\$0	\$0	\$0	(\$370)	\$0	(\$370)	0	State Treasury Fees
\$0	\$0	\$0	\$18,459	\$0	\$18,459	0	UPS Fees
\$6,102,516	\$0	(\$12,404,089)	(\$12,441,634)	(\$2,869,838)	(\$21,613,045)	(4)	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
(\$110,000)	\$0	\$0	\$0	\$0	(\$110,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
(\$460,000)	\$0	\$0	\$0	\$0	(\$460,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	(\$56,897,086)	\$0	(\$56,897,086)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
(\$1,570,000)	\$0	\$0	(\$60,897,086)	\$0	(\$62,467,086)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$990,000	\$990,000	0	Increases Federal Funds from U.S. Environmental Protection Agency grants for contracts to launch a Louisiana Port System Master Electrification Strategy Plan.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Increases funding for traffic signal maintenance performed by municipalities on state highways.
\$0	\$0	\$0	\$2,116,076	\$0	\$2,116,076	0	Increases Statutory Dedications out of the Transportation Trust Fund - Federal for contracts associated with the federal Highway Safety Improvement Program requirements.
\$0	\$0	\$0	\$21,804	\$0	\$21,804	0	Increase Statutory Dedications out of the Transportation Trust Fund - Regular for services provided by the Office of Aircraft Services.
\$0	(\$107,000)	\$0	(\$15,706)	\$0	(\$122,706)	0	Reduces Interagency Transfers from participants in the Statewide Topographic Mapping program due to a reduction in the GIS consulting contract. Includes a reduction in Statutory Dedications out of the Transportation Trust Fund - Regular for DOTD's portion.
\$2,000,000	(\$107,000)	\$0	\$2,122,174	\$990,000	\$5,005,174	0	Total

273 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$101,505	\$60,822,447	\$0	\$60,945,928	199	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$1,780,721	\$0	\$1,780,721	(3)	Statewide Adjustments
\$0	\$21,976	\$101,505	\$62,603,168	\$0	\$62,726,649	196	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$477,037)	\$0	(\$477,037)	0	Attrition Adjustment
\$0	\$0	\$0	\$129,026	\$0	\$129,026	0	Civil Service Fees
\$0	\$0	\$0	\$5,574	\$0	\$5,574	0	Civil Service Training Series
\$0	\$0	\$0	\$85,057	\$0	\$85,057	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$95,561	\$0	\$95,561	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$50,843	\$0	\$50,843	0	Legislative Auditor Fees
\$0	\$0	\$0	\$566,012	\$0	\$566,012	0	Market Rate Classified
\$0	\$0	\$0	(\$500,941)	\$0	(\$500,941)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$17,280)	\$0	(\$17,280)	0	Office of State Procurement
\$0	\$0	\$0	\$1,191,812	\$0	\$1,191,812	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$318,376)	\$0	(\$318,376)	(3)	Personnel Reductions
\$0	\$0	\$0	\$240,522	\$0	\$240,522	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$227,699)	\$0	(\$227,699)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$24,877	\$0	\$24,877	0	Risk Management
\$0	\$0	\$0	\$932,186	\$0	\$932,186	0	Salary Base Adjustment
\$0	\$0	\$0	\$584	\$0	\$584	0	UPS Fees
\$0	\$0	\$0	\$1,780,721	\$0	\$1,780,721	(3)	Total

276 - Engineering and Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$60,571,292	\$44,558,675	\$44,222,459	\$658,427,204	\$33,358,001	\$841,137,631	4,120	Existing Operating Budget as of 12/01/2025
\$6,102,516	\$0	(\$12,404,089)	(\$14,222,355)	(\$2,869,838)	(\$23,393,766)	(1)	Statewide Adjustments
(\$1,570,000)	\$0	\$0	(\$60,897,086)	\$0	(\$62,467,086)	0	Non-Recurring Other
\$2,000,000	(\$107,000)	\$0	\$2,122,174	\$990,000	\$5,005,174	0	Other Adjustments
\$67,103,808	\$44,451,675	\$31,818,370	\$585,429,937	\$31,478,163	\$760,281,953	4,119	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,000,000	\$0	\$24,241,750	\$1,766,450	\$23,770	\$81,031,970	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$553)	\$0	(\$553)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,640,530)	\$0	(\$7,640,530)	0	Attrition Adjustment
\$0	\$0	\$0	\$12,294	\$0	\$12,294	0	Capitol Park Security
\$0	\$0	\$0	\$569,419	\$0	\$569,419	0	Civil Service Training Series
\$0	\$0	\$0	\$1,624,061	\$0	\$1,624,061	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,560,585	\$0	\$1,560,585	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$11,234,064	\$0	\$11,234,064	0	Market Rate Classified
\$0	\$0	(\$22,241,750)	(\$7,349,364)	(\$23,770)	(\$29,614,884)	0	Non-Recurring Acquisitions & Major Repairs
(\$48,897,484)	\$0	(\$14,404,089)	(\$31,547,191)	(\$2,869,838)	(\$97,718,602)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$19,803	\$0	\$19,803	0	Office of State Procurement
\$0	\$0	\$0	\$3,761,219	\$0	\$3,761,219	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$120,389)	\$0	(\$120,389)	(1)	Personnel Reductions
\$0	\$0	\$0	\$3,262,876	\$0	\$3,262,876	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$3,505,999)	\$0	(\$3,505,999)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,797,879	\$0	\$2,797,879	0	Risk Management
\$0	\$0	\$0	\$9,315,516	\$0	\$9,315,516	0	Salary Base Adjustment
\$0	\$0	\$0	(\$370)	\$0	(\$370)	0	State Treasury Fees
\$0	\$0	\$0	\$17,875	\$0	\$17,875	0	UPS Fees
\$6,102,516	\$0	(\$12,404,089)	(\$14,222,355)	(\$2,869,838)	(\$23,393,766)	(1)	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
(\$110,000)	\$0	\$0	\$0	\$0	(\$110,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
(\$460,000)	\$0	\$0	\$0	\$0	(\$460,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	(\$56,897,086)	\$0	(\$56,897,086)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
(\$1,570,000)	\$0	\$0	(\$60,897,086)	\$0	(\$62,467,086)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$990,000	\$990,000	0	Increases Federal Funds from U.S. Environmental Protection Agency grants for contracts to launch a Louisiana Port System Master Electrification Strategy Plan.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Increases funding for traffic signal maintenance performed by municipalities on state highways.
\$0	\$0	\$0	\$2,116,076	\$0	\$2,116,076	0	Increases Statutory Dedications out of the Transportation Trust Fund - Federal for contracts associated with the federal Highway Safety Improvement Program requirements.
\$0	\$0	\$0	\$21,804	\$0	\$21,804	0	Increase Statutory Dedications out of the Transportation Trust Fund - Regular for services provided by the Office of Aircraft Services.
\$0	(\$107,000)	\$0	(\$15,706)	\$0	(\$122,706)	0	Reduces Interagency Transfers from participants in the Statewide Topographic Mapping program due to a reduction in the GIS consulting contract. Includes a reduction in Statutory Dedications out of the Transportation Trust Fund - Regular for DOTD's portion.
\$2,000,000	(\$107,000)	\$0	\$2,122,174	\$990,000	\$5,005,174	0	Total

2731 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$75,000	\$15,806,525	\$0	\$15,881,525	92	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$372,030	\$0	\$372,030	0	Statewide Adjustments
\$0	\$0	\$0	(\$1,433,032)	\$0	(\$1,433,032)	(12)	Other Technical Adjustments
\$0	\$0	\$75,000	\$14,745,523	\$0	\$14,820,523	80	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$237,584)	\$0	(\$237,584)	0	Attrition Adjustment
\$0	\$0	\$0	\$39,677	\$0	\$39,677	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$61,026	\$0	\$61,026	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$264,298	\$0	\$264,298	0	Market Rate Classified
\$0	\$0	\$0	(\$500,941)	\$0	(\$500,941)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$223,858	\$0	\$223,858	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$114,241)	\$0	(\$114,241)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$635,937	\$0	\$635,937	0	Salary Base Adjustment
\$0	\$0	\$0	\$372,030	\$0	\$372,030	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,433,032)	\$0	(\$1,433,032)	(12)	Transfers 12 authorized T.O. positions and associated operating expenditures from the Audit section in the Office of the Secretary to the Office of Management and Finance. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,526,339) and Transportation Trust Fund - Federal (\$500).
\$0	\$0	\$0	(\$1,433,032)	\$0	(\$1,433,032)	(12)	Total

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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	\$45,015,922	\$0	\$45,064,403	107	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$1,408,691	\$0	\$1,408,691	(3)	Statewide Adjustments
\$0	\$0	\$0	\$1,433,032	\$0	\$1,433,032	12	Other Technical Adjustments
\$0	\$21,976	\$26,505	\$47,857,645	\$0	\$47,906,126	116	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$239,453)	\$0	(\$239,453)	0	Attrition Adjustment
\$0	\$0	\$0	\$129,026	\$0	\$129,026	0	Civil Service Fees
\$0	\$0	\$0	\$5,574	\$0	\$5,574	0	Civil Service Training Series
\$0	\$0	\$0	\$45,380	\$0	\$45,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$34,535	\$0	\$34,535	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$50,843	\$0	\$50,843	0	Legislative Auditor Fees
\$0	\$0	\$0	\$301,714	\$0	\$301,714	0	Market Rate Classified
\$0	\$0	\$0	(\$17,280)	\$0	(\$17,280)	0	Office of State Procurement
\$0	\$0	\$0	\$1,191,812	\$0	\$1,191,812	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$318,376)	\$0	(\$318,376)	(3)	Personnel Reductions
\$0	\$0	\$0	\$16,664	\$0	\$16,664	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$113,458)	\$0	(\$113,458)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$24,877	\$0	\$24,877	0	Risk Management
\$0	\$0	\$0	\$296,249	\$0	\$296,249	0	Salary Base Adjustment
\$0	\$0	\$0	\$584	\$0	\$584	0	UPS Fees
\$0	\$0	\$0	\$1,408,691	\$0	\$1,408,691	(3)	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,433,032	\$0	\$1,433,032	12	Transfers 12 authorized T.O. positions and associated operating expenditures from the Audit section in the Office of the Secretary to the Office of Management and Finance. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,526,339) and Transportation Trust Fund - Federal (\$500).
\$0	\$0	\$0	\$1,433,032	\$0	\$1,433,032	12	Total

2761 - Project Delivery

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$68,900	\$39,175,260	\$3,555,032	\$76,132,278	\$1,241,767	\$120,173,237	467	Existing Operating Budget as of 12/01/2025
(\$68,900)	\$0	\$0	\$1,152,700	(\$125,743)	\$958,057	0	Statewide Adjustments
\$0	(\$107,000)	\$0	\$2,122,174	\$990,000	\$3,005,174	0	Other Adjustments
\$0	\$1,133,415	\$1,902,293	\$41,724,398	\$27,020,672	\$71,780,778	158	Other Technical Adjustments
\$0	\$40,201,675	\$5,457,325	\$121,131,550	\$29,126,696	\$195,917,246	625	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$241,750	\$874,750	\$23,770	\$1,140,270	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,166,732)	\$0	(\$1,166,732)	0	Attrition Adjustment
\$0	\$0	\$0	\$96,706	\$0	\$96,706	0	Civil Service Training Series
\$0	\$0	\$0	\$196,532	\$0	\$196,532	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$280,704	\$0	\$280,704	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,512,339	\$0	\$1,512,339	0	Market Rate Classified
\$0	\$0	(\$241,750)	(\$254,750)	(\$23,770)	(\$520,270)	0	Non-Recurring Acquisitions & Major Repairs
(\$68,900)	\$0	\$0	(\$2,788,381)	(\$125,743)	(\$2,983,024)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$19,803	\$0	\$19,803	0	Office of State Procurement
\$0	\$0	\$0	\$3,761,219	\$0	\$3,761,219	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$265,758)	\$0	(\$265,758)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$548,659)	\$0	(\$548,659)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$564,703)	\$0	(\$564,703)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$370)	\$0	(\$370)	0	State Treasury Fees
(\$68,900)	\$0	\$0	\$1,152,700	(\$125,743)	\$958,057	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$990,000	\$990,000	0	Increases Federal Funds from U.S. Environmental Protection Agency grants for contracts to launch a Louisiana Port System Master Electrification Strategy Plan.
\$0	\$0	\$0	\$2,116,076	\$0	\$2,116,076	0	Increases Statutory Dedications out of the Transportation Trust Fund - Federal for contracts associated with the federal Highway Safety Improvement Program requirements.
\$0	\$0	\$0	\$21,804	\$0	\$21,804	0	Increase Statutory Dedications out of the Transportation Trust Fund - Regular for services provided by the Office of Aircraft Services.
\$0	(\$107,000)	\$0	(\$15,706)	\$0	(\$122,706)	0	Reduces Interagency Transfers from participants in the Statewide Topographic Mapping program due to a reduction in the GIS consulting contract. Includes a reduction in Statutory Dedications out of the Transportation Trust Fund - Regular for DOTD's portion.
\$0	(\$107,000)	\$0	\$2,122,174	\$990,000	\$3,005,174	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,133,415	\$1,902,293	\$41,724,398	\$27,020,672	\$71,780,778	158	Consolidates Engineering and the Office of Planning into the newly created Office of Project Delivery in accordance with Act 375 of the 2025 Regular Legislative Session.
\$0	\$1,133,415	\$1,902,293	\$41,724,398	\$27,020,672	\$71,780,778	158	Total

2763 - Office of Planning

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$575,000	\$1,133,415	\$1,902,293	\$42,024,693	\$29,764,767	\$75,400,168	158	Existing Operating Budget as of 12/01/2025
(\$575,000)	\$0	\$0	(\$300,295)	(\$2,744,095)	(\$3,619,390)	0	Statewide Adjustments
\$0	(\$1,133,415)	(\$1,902,293)	(\$41,724,398)	(\$27,020,672)	(\$71,780,778)	(158)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$379,573)	\$0	(\$379,573)	0	Attrition Adjustment
\$0	\$0	\$0	\$6,718	\$0	\$6,718	0	Civil Service Training Series
\$0	\$0	\$0	\$70,234	\$0	\$70,234	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$33,749	\$0	\$33,749	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$479,989	\$0	\$479,989	0	Market Rate Classified
\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$575,000)	\$0	\$0	(\$2,450,015)	(\$2,744,095)	(\$5,769,110)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$844,975	\$0	\$844,975	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$179,393)	\$0	(\$179,393)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,373,021	\$0	\$1,373,021	0	Salary Base Adjustment
(\$575,000)	\$0	\$0	(\$300,295)	(\$2,744,095)	(\$3,619,390)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$1,133,415)	(\$1,902,293)	(\$41,724,398)	(\$27,020,672)	(\$71,780,778)	(158)	Consolidates Engineering and the Office of Planning into the newly created Office of Project Delivery in accordance with Act 375 of the 2025 Regular Legislative Session.
\$0	(\$1,133,415)	(\$1,902,293)	(\$41,724,398)	(\$27,020,672)	(\$71,780,778)	(158)	Total

2764 - Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,823,584	\$4,250,000	\$38,434,372	\$537,693,523	\$1,502,352	\$639,703,831	3,469	Existing Operating Budget as of 12/01/2025
\$6,746,416	\$0	(\$12,404,089)	(\$15,026,826)	\$0	(\$20,684,499)	0	Statewide Adjustments
(\$1,570,000)	\$0	\$0	(\$60,897,086)	\$0	(\$62,467,086)	0	Non-Recurring Other
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Other Adjustments
\$65,000,000	\$4,250,000	\$26,030,283	\$461,769,611	\$1,502,352	\$558,552,246	3,469	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$55,000,000	\$0	\$24,000,000	\$891,700	\$0	\$79,891,700	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$553)	\$0	(\$553)	0	Administrative Law Judges
\$0	\$0	\$0	(\$6,094,225)	\$0	(\$6,094,225)	0	Attrition Adjustment
\$0	\$0	\$0	\$12,294	\$0	\$12,294	0	Capitol Park Security
\$0	\$0	\$0	\$465,995	\$0	\$465,995	0	Civil Service Training Series
\$0	\$0	\$0	\$1,345,882	\$0	\$1,345,882	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,240,810	\$0	\$1,240,810	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$9,164,812	\$0	\$9,164,812	0	Market Rate Classified
\$0	\$0	(\$22,000,000)	(\$6,994,614)	\$0	(\$28,994,614)	0	Non-Recurring Acquisitions & Major Repairs
(\$48,253,584)	\$0	(\$14,404,089)	(\$26,308,795)	\$0	(\$88,966,468)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$2,644,160	\$0	\$2,644,160	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,744,718)	\$0	(\$2,744,718)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,797,879	\$0	\$2,797,879	0	Risk Management
\$0	\$0	\$0	\$8,534,672	\$0	\$8,534,672	0	Salary Base Adjustment
\$0	\$0	\$0	\$17,875	\$0	\$17,875	0	UPS Fees
\$6,746,416	\$0	(\$12,404,089)	(\$15,026,826)	\$0	(\$20,684,499)	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
(\$110,000)	\$0	\$0	\$0	\$0	(\$110,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
(\$460,000)	\$0	\$0	\$0	\$0	(\$460,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	(\$56,897,086)	\$0	(\$56,897,086)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
(\$1,570,000)	\$0	\$0	(\$60,897,086)	\$0	(\$62,467,086)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Increases funding for traffic signal maintenance performed by municipalities on state highways.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Total

2766 - Aviation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,600,000	\$0	\$0	\$137,040	\$350,000	\$2,087,040	12	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$117,545	\$0	\$117,545	0	Statewide Adjustments
\$1,600,000	\$0	\$0	\$254,585	\$350,000	\$2,204,585	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,866	\$0	\$5,866	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$4,653	\$0	\$4,653	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$37,021	\$0	\$37,021	0	Market Rate Classified
\$0	\$0	\$0	\$98,655	\$0	\$98,655	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$13,941)	\$0	(\$13,941)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$14,709)	\$0	(\$14,709)	0	Salary Base Adjustment
\$0	\$0	\$0	\$117,545	\$0	\$117,545	0	Total

2767 - Office of Multimodal Commerce

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$503,808	\$0	\$330,762	\$2,439,670	\$499,115	\$3,773,355	14	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$165,479)	\$0	(\$165,479)	(1)	Statewide Adjustments
\$503,808	\$0	\$330,762	\$2,274,191	\$499,115	\$3,607,876	13	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$5,547	\$0	\$5,547	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$669	\$0	\$669	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$39,903	\$0	\$39,903	0	Market Rate Classified
\$0	\$0	\$0	(\$120,389)	\$0	(\$120,389)	(1)	Personnel Reductions
\$0	\$0	\$0	(\$59,156)	\$0	(\$59,156)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$19,288)	\$0	(\$19,288)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$12,765)	\$0	(\$12,765)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$165,479)	\$0	(\$165,479)	(1)	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$272,071,866	\$282,216,833	\$282,216,833	\$301,866,703	\$295,939,262	\$13,722,429
Other Compensation	\$1,124,174	\$957,484	\$957,484	\$957,484	\$957,484	\$0
Related Benefits	\$151,276,587	\$154,764,767	\$154,764,767	\$160,872,632	\$158,243,741	\$3,478,974
TOTAL PERSONAL SERVICES	\$424,472,627	\$437,939,084	\$437,939,084	\$463,696,819	\$455,140,487	\$17,201,403
Travel	\$4,791,222	\$4,205,917	\$4,746,101	\$4,876,145	\$4,746,101	\$0
Operating Services	\$23,829,686	\$20,849,435	\$22,225,835	\$21,458,424	\$20,849,435	(\$1,376,400)
Supplies	\$68,336,092	\$38,852,986	\$62,958,947	\$37,531,199	\$35,957,986	(\$27,000,961)
TOTAL OPERATING EXPENSES	\$96,957,000	\$63,908,338	\$89,930,883	\$63,865,768	\$61,553,522	(\$28,377,361)
PROFESSIONAL SERVICES	\$58,348,352	\$59,091,431	\$67,972,133	\$66,294,609	\$64,606,146	(\$3,365,987)
Other Charges	\$110,001,778	\$141,023,117	\$133,247,459	\$72,021,838	\$74,021,838	(\$59,225,621)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,422,222	\$78,644,826	\$80,619,531	\$86,654,639	\$86,654,639	\$6,035,108
TOTAL OTHER CHARGES	\$180,424,000	\$219,667,943	\$213,866,990	\$158,676,477	\$160,676,477	(\$53,190,513)
Acquisitions	\$63,347,831	\$23,257,220	\$92,374,469	\$81,031,970	\$81,031,970	(\$11,342,499)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$63,347,831	\$23,257,220	\$92,374,469	\$81,031,970	\$81,031,970	(\$11,342,499)
TOTAL EXPENDITURES	\$823,549,811	\$803,864,016	\$902,083,559	\$833,565,643	\$823,008,602	(\$79,074,957)
Classified	4,297	4,297	4,297	4,297	4,293	(4)
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	4,319	4,319	4,319	4,319	4,315	(4)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4,319	4,319	4,319	4,319	4,315	(4)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

273 - Administration

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$14,213,374	\$15,619,173	\$15,619,173	\$16,982,139	\$16,430,308	\$811,135
Other Compensation	\$247,610	\$210,877	\$210,877	\$210,877	\$210,877	\$0
Related Benefits	\$8,022,672	\$8,901,942	\$8,901,942	\$9,236,189	\$8,992,607	\$90,665
TOTAL PERSONAL SERVICES	\$22,483,656	\$24,731,992	\$24,731,992	\$26,429,205	\$25,633,792	\$901,800
Travel	\$177,878	\$187,495	\$187,495	\$192,632	\$187,495	\$0
Operating Services	\$661,551	\$1,020,860	\$1,020,860	\$1,048,832	\$1,020,860	\$0
Supplies	\$255,615	\$444,821	\$444,821	\$457,009	\$444,821	\$0
TOTAL OPERATING EXPENSES	\$1,095,044	\$1,653,176	\$1,653,176	\$1,698,473	\$1,653,176	\$0
PROFESSIONAL SERVICES	\$3,020,332	\$4,285,903	\$4,786,844	\$4,403,337	\$4,285,903	(\$500,941)
Other Charges	\$149,919	\$183,751	\$183,751	\$183,751	\$183,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,475,645	\$29,590,165	\$29,590,165	\$30,970,027	\$30,970,027	\$1,379,862
TOTAL OTHER CHARGES	\$23,625,564	\$29,773,916	\$29,773,916	\$31,153,778	\$31,153,778	\$1,379,862
Acquisitions	\$27,240	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$27,240	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$50,251,837	\$60,444,987	\$60,945,928	\$63,684,793	\$62,726,649	\$1,780,721
Classified	190	188	188	188	185	(3)
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	201	199	199	199	196	(3)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	201	199	199	199	196	(3)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

276 - Engineering and Operations

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$257,858,492	\$266,597,660	\$266,597,660	\$284,884,564	\$279,508,954	\$12,911,294
Other Compensation	\$876,564	\$746,607	\$746,607	\$746,607	\$746,607	\$0
Related Benefits	\$143,253,915	\$145,862,825	\$145,862,825	\$151,636,443	\$149,251,134	\$3,388,309
TOTAL PERSONAL SERVICES	\$401,988,971	\$413,207,092	\$413,207,092	\$437,267,614	\$429,506,695	\$16,299,603
Travel	\$4,613,344	\$4,018,422	\$4,558,606	\$4,683,513	\$4,558,606	\$0
Operating Services	\$23,168,135	\$19,828,575	\$21,204,975	\$20,409,592	\$19,828,575	(\$1,376,400)
Supplies	\$68,080,477	\$38,408,165	\$62,514,126	\$37,074,190	\$35,513,165	(\$27,000,961)
TOTAL OPERATING EXPENSES	\$95,861,956	\$62,255,162	\$88,277,707	\$62,167,295	\$59,900,346	(\$28,377,361)
PROFESSIONAL SERVICES	\$55,328,020	\$54,805,528	\$63,185,289	\$61,891,272	\$60,320,243	(\$2,865,046)
Other Charges	\$109,851,860	\$140,839,366	\$133,063,708	\$71,838,087	\$73,838,087	(\$59,225,621)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$46,946,577	\$49,054,661	\$51,029,366	\$55,684,612	\$55,684,612	\$4,655,246
TOTAL OTHER CHARGES	\$156,798,436	\$189,894,027	\$184,093,074	\$127,522,699	\$129,522,699	(\$54,570,375)
Acquisitions	\$63,320,591	\$23,257,220	\$92,374,469	\$81,031,970	\$81,031,970	(\$11,342,499)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$63,320,591	\$23,257,220	\$92,374,469	\$81,031,970	\$81,031,970	(\$11,342,499)
TOTAL EXPENDITURES	\$773,297,974	\$743,419,029	\$841,137,631	\$769,880,850	\$760,281,953	(\$80,855,678)
Classified	4,107	4,109	4,109	4,109	4,108	(1)
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	4,118	4,120	4,120	4,120	4,119	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4,118	4,120	4,120	4,120	4,119	(1)

2731 - Office of the Secretary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$5,867,806	\$7,650,623	\$7,650,623	\$8,485,820	\$7,423,393	(\$227,230)
Other Compensation	\$84,696	\$145,117	\$145,117	\$145,117	\$145,117	\$0
Related Benefits	\$3,538,139	\$4,569,382	\$4,569,382	\$4,844,740	\$4,364,051	(\$205,331)
TOTAL PERSONAL SERVICES	\$9,490,641	\$12,365,122	\$12,365,122	\$13,475,677	\$11,932,561	(\$432,561)
Travel	\$123,937	\$119,048	\$119,048	\$122,310	\$109,048	(\$10,000)
Operating Services	\$71,099	\$361,213	\$361,213	\$371,111	\$358,213	(\$3,000)
Supplies	\$64,448	\$79,267	\$79,267	\$81,439	\$74,767	(\$4,500)
TOTAL OPERATING EXPENSES	\$259,484	\$559,528	\$559,528	\$574,860	\$542,028	(\$17,500)
PROFESSIONAL SERVICES	\$1,362,048	\$2,283,899	\$2,784,840	\$2,346,478	\$2,173,899	(\$610,941)
Other Charges	\$28,990	\$63,751	\$63,751	\$63,751	\$63,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$87,691	\$108,284	\$108,284	\$108,284	\$108,284	\$0
TOTAL OTHER CHARGES	\$116,681	\$172,035	\$172,035	\$172,035	\$172,035	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,228,854	\$15,380,584	\$15,881,525	\$16,569,050	\$14,820,523	(\$1,061,002)
Classified	66	82	82	82	70	(12)
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	76	92	92	92	80	(12)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	76	92	92	92	80	(12)

2732 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,345,569	\$7,968,550	\$7,968,550	\$8,496,319	\$9,006,915	\$1,038,365
Other Compensation	\$162,914	\$65,760	\$65,760	\$65,760	\$65,760	\$0
Related Benefits	\$4,484,533	\$4,332,560	\$4,332,560	\$4,391,449	\$4,628,556	\$295,996
TOTAL PERSONAL SERVICES	\$12,993,015	\$12,366,870	\$12,366,870	\$12,953,528	\$13,701,231	\$1,334,361
Travel	\$53,941	\$68,447	\$68,447	\$70,322	\$78,447	\$10,000
Operating Services	\$590,453	\$659,647	\$659,647	\$677,721	\$662,647	\$3,000
Supplies	\$191,166	\$365,554	\$365,554	\$375,570	\$370,054	\$4,500
TOTAL OPERATING EXPENSES	\$835,560	\$1,093,648	\$1,093,648	\$1,123,613	\$1,111,148	\$17,500
PROFESSIONAL SERVICES	\$1,658,284	\$2,002,004	\$2,002,004	\$2,056,859	\$2,112,004	\$110,000
Other Charges	\$120,928	\$120,000	\$120,000	\$120,000	\$120,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,387,954	\$29,481,881	\$29,481,881	\$30,861,743	\$30,861,743	\$1,379,862
TOTAL OTHER CHARGES	\$23,508,883	\$29,601,881	\$29,601,881	\$30,981,743	\$30,981,743	\$1,379,862
Acquisitions	\$27,240	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$27,240	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,022,982	\$45,064,403	\$45,064,403	\$47,115,743	\$47,906,126	\$2,841,723
Classified	124	106	106	106	115	9
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	125	107	107	107	116	9
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	125	107	107	107	116	9

2761 - Project Delivery

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$40,453,460	\$41,027,416	\$41,027,416	\$41,689,710	\$53,971,661	\$12,944,245
Other Compensation	\$533,817	\$343,173	\$343,173	\$343,173	\$410,173	\$67,000
Related Benefits	\$23,015,278	\$23,119,099	\$23,119,099	\$23,163,966	\$29,180,345	\$6,061,246
TOTAL PERSONAL SERVICES	\$64,002,555	\$64,489,688	\$64,489,688	\$65,196,849	\$83,562,179	\$19,072,491
Travel	\$1,391,026	\$1,278,446	\$1,278,446	\$1,313,475	\$1,629,642	\$351,196
Operating Services	\$1,603,356	\$1,588,388	\$1,588,388	\$1,631,911	\$2,218,430	\$630,042
Supplies	\$464,792	\$1,125,793	\$1,125,793	\$1,156,639	\$1,292,036	\$166,243
TOTAL OPERATING EXPENSES	\$3,459,174	\$3,992,627	\$3,992,627	\$4,102,025	\$5,140,108	\$1,147,481
PROFESSIONAL SERVICES	\$36,216,143	\$36,786,703	\$38,937,474	\$40,189,585	\$54,618,643	\$15,681,169
Other Charges	\$1,152,697	\$1,243,339	\$1,719,339	\$1,561,339	\$31,288,060	\$29,568,721
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,325,882	\$10,412,336	\$10,412,336	\$14,214,792	\$20,167,986	\$9,755,650
TOTAL OTHER CHARGES	\$4,478,580	\$11,655,675	\$12,131,675	\$15,776,131	\$51,456,046	\$39,324,371
Acquisitions	\$552,204	\$265,520	\$621,773	\$1,140,270	\$1,140,270	\$518,497
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$552,204	\$265,520	\$621,773	\$1,140,270	\$1,140,270	\$518,497
TOTAL EXPENDITURES	\$108,708,655	\$117,190,213	\$120,173,237	\$126,404,860	\$195,917,246	\$75,744,009
Classified	549	467	467	467	624	157
Unclassified	0	0	0	0	1	1
AUTHORIZED T.O. POSITIONS	549	467	467	467	625	158
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	549	467	467	467	625	158

2763 - Office of Planning

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$6,273,030	\$11,627,138	\$11,627,138	\$13,368,786	\$0	(\$11,627,138)
Other Compensation	\$89,617	\$67,000	\$67,000	\$67,000	\$0	(\$67,000)
Related Benefits	\$3,432,057	\$5,588,204	\$5,588,204	\$6,475,849	\$0	(\$5,588,204)
TOTAL PERSONAL SERVICES	\$9,794,705	\$17,282,342	\$17,282,342	\$19,911,635	\$0	(\$17,282,342)
Travel	\$129,951	\$351,196	\$351,196	\$360,820	\$0	(\$351,196)
Operating Services	\$1,052,754	\$630,042	\$630,042	\$647,305	\$0	(\$630,042)
Supplies	\$68,795	\$166,243	\$166,243	\$170,798	\$0	(\$166,243)
TOTAL OPERATING EXPENSES	\$1,251,499	\$1,147,481	\$1,147,481	\$1,178,923	\$0	(\$1,147,481)
PROFESSIONAL SERVICES	\$14,157,748	\$12,677,225	\$18,371,335	\$15,843,863	\$0	(\$18,371,335)
Other Charges	\$22,838,988	\$32,470,816	\$32,545,816	\$29,726,721	\$0	(\$32,545,816)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,280,507	\$5,953,194	\$5,953,194	\$5,953,194	\$0	(\$5,953,194)
TOTAL OTHER CHARGES	\$29,119,495	\$38,424,010	\$38,499,010	\$35,679,915	\$0	(\$38,499,010)
Acquisitions	\$28,253	\$100,000	\$100,000	\$0	\$0	(\$100,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$28,253	\$100,000	\$100,000	\$0	\$0	(\$100,000)
TOTAL EXPENDITURES	\$54,351,699	\$69,631,058	\$75,400,168	\$72,614,336	\$0	(\$75,400,168)
Classified	73	157	157	157	0	(157)
Unclassified	3	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	76	158	158	158	0	(158)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	76	158	158	158	0	(158)

2764 - Operations

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$209,083,308	\$211,441,943	\$211,441,943	\$227,294,611	\$223,089,265	\$11,647,322
Other Compensation	\$251,522	\$296,114	\$296,114	\$296,114	\$296,114	\$0
Related Benefits	\$115,794,730	\$116,048,758	\$116,048,758	\$120,847,703	\$118,958,824	\$2,910,066
TOTAL PERSONAL SERVICES	\$325,129,559	\$327,786,815	\$327,786,815	\$348,438,428	\$342,344,203	\$14,557,388
Travel	\$2,999,425	\$2,266,654	\$2,806,838	\$2,883,746	\$2,806,838	\$0
Operating Services	\$20,461,535	\$17,465,578	\$18,841,978	\$17,981,848	\$17,465,578	(\$1,376,400)
Supplies	\$67,490,770	\$37,043,839	\$61,169,800	\$35,693,031	\$34,168,839	(\$27,000,961)
TOTAL OPERATING EXPENSES	\$90,951,730	\$56,776,071	\$82,818,616	\$56,558,625	\$54,441,255	(\$28,377,361)
PROFESSIONAL SERVICES	\$4,349,648	\$4,255,000	\$4,769,880	\$4,720,903	\$4,595,000	(\$174,880)
Other Charges	\$85,502,168	\$106,541,403	\$98,214,745	\$39,966,219	\$41,966,219	(\$56,248,526)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$37,337,430	\$32,486,374	\$34,461,079	\$35,313,869	\$35,313,869	\$852,790
TOTAL OTHER CHARGES	\$122,839,599	\$139,027,777	\$132,675,824	\$75,280,088	\$77,280,088	(\$55,395,736)
Acquisitions	\$62,740,135	\$22,891,700	\$91,652,696	\$79,891,700	\$79,891,700	(\$11,760,996)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$62,740,135	\$22,891,700	\$91,652,696	\$79,891,700	\$79,891,700	(\$11,760,996)
TOTAL EXPENDITURES	\$606,010,671	\$550,737,363	\$639,703,831	\$564,889,744	\$558,552,246	(\$81,151,585)
Classified	3,462	3,462	3,462	3,462	3,462	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	3,469	3,469	3,469	3,469	3,469	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3,469	3,469	3,469	3,469	3,469	0

2766 - Aviation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$877,070	\$1,004,508	\$1,004,508	\$1,017,601	\$1,017,601	\$13,093
Other Compensation	\$1,608	\$40,320	\$40,320	\$40,320	\$40,320	\$0
Related Benefits	\$496,583	\$447,372	\$447,372	\$551,824	\$551,824	\$104,452
TOTAL PERSONAL SERVICES	\$1,375,261	\$1,492,200	\$1,492,200	\$1,609,745	\$1,609,745	\$117,545
Travel	\$50,125	\$44,126	\$44,126	\$45,335	\$44,126	\$0
Operating Services	\$30,300	\$52,667	\$52,667	\$54,110	\$52,667	\$0
Supplies	\$48,832	\$55,190	\$35,190	\$36,154	\$35,190	\$0
TOTAL OPERATING EXPENSES	\$129,257	\$151,983	\$131,983	\$135,599	\$131,983	\$0
PROFESSIONAL SERVICES	\$75,964	\$240,100	\$260,100	\$267,227	\$260,100	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,757	\$202,757	\$202,757	\$202,757	\$202,757	\$0
TOTAL OTHER CHARGES	\$2,757	\$202,757	\$202,757	\$202,757	\$202,757	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,583,239	\$2,087,040	\$2,087,040	\$2,215,328	\$2,204,585	\$117,545
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

2767 - Office of Multimodal Commerce

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$1,171,624	\$1,496,655	\$1,496,655	\$1,513,856	\$1,430,427	(\$66,228)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$515,267	\$659,392	\$659,392	\$597,101	\$560,141	(\$99,251)
TOTAL PERSONAL SERVICES	\$1,686,891	\$2,156,047	\$2,156,047	\$2,110,957	\$1,990,568	(\$165,479)
Travel	\$42,817	\$78,000	\$78,000	\$80,137	\$78,000	\$0
Operating Services	\$20,191	\$91,900	\$91,900	\$94,418	\$91,900	\$0
Supplies	\$7,289	\$17,100	\$17,100	\$17,568	\$17,100	\$0
TOTAL OPERATING EXPENSES	\$70,296	\$187,000	\$187,000	\$192,123	\$187,000	\$0
PROFESSIONAL SERVICES	\$528,517	\$846,500	\$846,500	\$869,694	\$846,500	\$0
Other Charges	\$358,006	\$583,808	\$583,808	\$583,808	\$583,808	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$358,006	\$583,808	\$583,808	\$583,808	\$583,808	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,643,710	\$3,773,355	\$3,773,355	\$3,756,582	\$3,607,876	(\$165,479)
Classified	11	11	11	11	10	(1)
Unclassified	1	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	12	14	14	14	13	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	14	14	14	13	(1)

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$24,402,298	\$28,757,415	\$43,161,504	\$30,816,141	\$30,757,415	(\$12,404,089)
Right-of-Way Permit Processing Dedicated Fund Account	\$379,114	\$430,000	\$430,000	\$430,055	\$430,000	\$0
LTRC Transportation Training & Education Ctr Ded Fund Acct	\$341,563	\$726,590	\$726,590	\$739,875	\$726,590	\$0
LA Bicycle and Pedestrian Safety Dedicated Fund Account	\$4,608	\$5,870	\$5,870	\$6,031	\$5,870	\$0
Total:	\$25,127,583	\$29,919,875	\$44,323,964	\$31,992,102	\$31,919,875	(\$12,404,089)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$177,844,302	\$181,022,060	\$185,182,453	\$186,563,603	\$185,770,093	\$587,640
Transportation Trust Fund-Regular	\$468,039,656	\$433,039,459	\$449,509,440	\$466,120,687	\$456,123,012	\$6,613,572
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,137,000	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$37,572,242	\$67,000,000	\$78,417,758	\$625,678	\$0	(\$78,417,758)
Capital Outlay Savings Fund	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Total:	\$701,596,200	\$687,201,519	\$719,249,651	\$659,586,968	\$648,033,105	(\$71,216,546)

273 - Administration

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$49,289	\$101,505	\$101,505	\$104,286	\$101,505	\$0
Total:	\$49,289	\$101,505	\$101,505	\$104,286	\$101,505	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$9,251,388	\$12,295,496	\$12,295,496	\$13,337,213	\$13,295,496	\$1,000,000
Transportation Trust Fund-Regular	\$40,951,159	\$48,026,010	\$48,526,951	\$50,221,318	\$49,307,672	\$780,721
Total:	\$50,202,548	\$60,321,506	\$60,822,447	\$63,558,531	\$62,603,168	\$1,780,721

276 - Engineering and Operations

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$24,353,008	\$28,655,910	\$43,059,999	\$30,711,855	\$30,655,910	(\$12,404,089)
Right-of-Way Permit Processing Dedicated Fund Account	\$379,114	\$430,000	\$430,000	\$430,055	\$430,000	\$0
LTRC Transportation Training & Education Ctr Ded Fund Acct	\$341,563	\$726,590	\$726,590	\$739,875	\$726,590	\$0
LA Bicycle and Pedestrian Safety Dedicated Fund Account	\$4,608	\$5,870	\$5,870	\$6,031	\$5,870	\$0
Total:	\$25,078,294	\$29,818,370	\$44,222,459	\$31,887,816	\$31,818,370	(\$12,404,089)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$168,592,914	\$168,726,564	\$172,886,957	\$173,226,390	\$172,474,597	(\$412,360)
Transportation Trust Fund-Regular	\$427,088,496	\$385,013,449	\$400,982,489	\$415,899,369	\$406,815,340	\$5,832,851
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,137,000	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$37,572,242	\$67,000,000	\$78,417,758	\$625,678	\$0	(\$78,417,758)
Capital Outlay Savings Fund	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Total:	\$651,393,652	\$626,880,013	\$658,427,204	\$596,028,437	\$585,429,937	(\$72,997,267)

STATE OF LOUISIANA
Statutory Dedication and Fund Account Summary - Agency
Executive Budget

2731 - Office of the Secretary

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$89	\$75,000	\$75,000	\$77,055	\$75,000	\$0
Total:	\$89	\$75,000	\$75,000	\$77,055	\$75,000	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$1,590,784	\$3,113,439	\$3,113,439	\$3,128,853	\$3,112,939	(\$500)
Transportation Trust Fund-Regular	\$9,637,982	\$12,192,145	\$12,693,086	\$13,363,142	\$11,632,584	(\$1,060,502)
Total:	\$11,228,765	\$15,305,584	\$15,806,525	\$16,491,995	\$14,745,523	(\$1,061,002)

2732 - Office of Management and Finance

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$49,200	\$26,505	\$26,505	\$27,231	\$26,505	\$0
Total:	\$49,200	\$26,505	\$26,505	\$27,231	\$26,505	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$7,660,605	\$9,182,057	\$9,182,057	\$10,208,360	\$10,182,557	\$1,000,500
Transportation Trust Fund-Regular	\$31,313,178	\$35,833,865	\$35,833,865	\$36,858,176	\$37,675,088	\$1,841,223
Total:	\$38,973,782	\$45,015,922	\$45,015,922	\$47,066,536	\$47,857,645	\$2,841,723

2761 - Project Delivery

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$1,646,291	\$2,638,442	\$2,638,442	\$2,638,442	\$4,294,865	\$1,656,423
Right-of-Way Permit Processing Dedicated Fund Account	\$379,114	\$190,000	\$190,000	\$190,000	\$430,000	\$240,000
LTRC Transportation Training & Education Ctr Ded Fund Acct	\$341,563	\$726,590	\$726,590	\$739,875	\$726,590	\$0
LA Bicycle and Pedestrian Safety Dedicated Fund Account	\$0	\$0	\$0	\$0	\$5,870	\$5,870
Total:	\$2,366,968	\$3,555,032	\$3,555,032	\$3,568,317	\$5,457,325	\$1,902,293

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$40,755,577	\$40,019,259	\$41,369,505	\$43,662,897	\$75,494,761	\$34,125,256
Transportation Trust Fund-Regular	\$38,359,691	\$33,324,638	\$34,762,773	\$37,222,876	\$45,636,789	\$10,874,016
Total:	\$79,115,267	\$73,343,897	\$76,132,278	\$80,885,773	\$121,131,550	\$44,999,272

2763 - Office of Planning

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$859,665	\$1,656,423	\$1,656,423	\$1,656,519	\$0	(\$1,656,423)
Right-of-Way Permit Processing Dedicated Fund Account	\$0	\$240,000	\$240,000	\$240,055	\$0	(\$240,000)
LA Bicycle and Pedestrian Safety Dedicated Fund Account	\$4,608	\$5,870	\$5,870	\$6,031	\$0	(\$5,870)
Total:	\$864,273	\$1,902,293	\$1,902,293	\$1,902,605	\$0	(\$1,902,293)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$28,697,413	\$31,727,469	\$33,856,368	\$32,415,766	\$0	(\$33,856,368)
Transportation Trust Fund-Regular	\$6,395,864	\$7,847,209	\$8,168,325	\$10,023,774	\$0	(\$8,168,325)
Total:	\$35,093,278	\$39,574,678	\$42,024,693	\$42,439,540	\$0	(\$42,024,693)

2764 - Operations

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$21,847,052	\$24,030,283	\$38,434,372	\$26,085,913	\$26,030,283	(\$12,404,089)
Total:	\$21,847,052	\$24,030,283	\$38,434,372	\$26,085,913	\$26,030,283	(\$12,404,089)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$99,139,924	\$96,939,336	\$97,620,584	\$97,107,104	\$96,939,336	(\$681,248)
Transportation Trust Fund-Regular	\$380,388,246	\$341,305,392	\$355,515,181	\$366,027,850	\$358,690,275	\$3,175,094
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,137,000	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$37,572,242	\$67,000,000	\$78,417,758	\$625,678	\$0	(\$78,417,758)
Capital Outlay Savings Fund	\$12,000,000	\$0	\$0	\$0	\$0	\$0
Total:	\$535,240,412	\$511,384,728	\$537,693,523	\$470,037,632	\$461,769,611	(\$75,923,912)

2766 - Aviation

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Regular	\$50,503	\$137,040	\$137,040	\$254,585	\$254,585	\$117,545
Total:	\$50,503	\$137,040	\$137,040	\$254,585	\$254,585	\$117,545

2767 - Office of Multimodal Commerce

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$0	\$330,762	\$330,762	\$330,981	\$330,762	\$0
Total:	\$0	\$330,762	\$330,762	\$330,981	\$330,762	\$0
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Transportation Trust Fund-Federal	\$0	\$40,500	\$40,500	\$40,623	\$40,500	\$0
Transportation Trust Fund-Regular	\$1,894,192	\$2,399,170	\$2,399,170	\$2,370,284	\$2,233,691	(\$165,479)
Total:	\$1,894,192	\$2,439,670	\$2,439,670	\$2,410,907	\$2,274,191	(\$165,479)