

# Agency Budget Request

FISCAL YEAR 2024–2025



Transportation and Development  
276 — Engineering and Operations



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<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>33</b>
Agency Summary Statement .....	34
Total Agency .....	34
Program Summary Statement .....	49
2761 - Engineering .....	49
2763 - Office of Planning .....	59
2764 - Operations .....	66
2766 - Aviation .....	79
2767 - Office of Multimodal Commerce .....	86
Source of Funding Summary .....	92
Agency Overview .....	92
Source of Funding Detail .....	94
Interagency Transfers .....	94
Statutory Dedications .....	112
Federal Funds .....	124
Fees & Self-generated .....	138
Expenditures by Means of Financing .....	168
Existing Operating Budget .....	168
Total Request .....	175
Revenue Collections/Income .....	181
Interagency Transfers .....	181
Fees & Self-generated .....	182
Statutory Dedications .....	185
Federal Funds .....	188
Justification of Differences .....	189
Schedule of Requested Expenditures .....	191
2761 - Engineering .....	191
2763 - Office of Planning .....	195
2764 - Operations .....	199
2766 - Aviation .....	203
2767 - Office of Multimodal Commerce .....	205

<b>Continuation Budget Adjustments</b> .....	<b>207</b>
Agency Summary Statement .....	208
Total Agency .....	208
Continuation Budget Adjustments - Summarized .....	211
Program Summary Statement .....	223
2761 - Engineering .....	223
2763 - Office of Planning .....	226
2764 - Operations .....	229
2766 - Aviation .....	232
2767 - Office of Multimodal Commerce .....	235
Continuation Budget Adjustments - by Program .....	238
Form 25991 — FY24-25 Non-recurring Carryforwards .....	238
Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs .....	244
Form 25994 — FY24-25 Standard Inflation Adjustment .....	250
Form 27390 — 276 - Non-Recurring Adjustments .....	260
Form 26064 — 276 - CPG Adjustment .....	264
Form 26065 — 276 - Market Rate Adjustment .....	269
Form 26843 — 276 - Engineering and Operations Unclassified Merits .....	275
Form 26066 — 276 - Acquisitions .....	279
Form 26071 — 276 - Operations Category Increase .....	283
Form 26075 — 276 - Stationary Weight Enforcement .....	285
Form 27100 — 276 - Aviation Category Decrease .....	287
Form 27104 — 276 - Multimodal Commerce Professional Services .....	289
<b>Technical and Other Adjustments</b> .....	<b>291</b>
Agency Summary Statement .....	292
Total Agency .....	292
Program Breakout .....	293
Program Summary Statement .....	294
2761 - Engineering .....	294
2763 - Office of Planning .....	295
2764 - Operations .....	296
2766 - Aviation .....	297
2767 - Office of Multimodal Commerce .....	298
Technical and Other Adjustments .....	299

Form 26782 — 276 - Engineering Retiree Insurance MOF Swap .....	299
Form 26785 — 276 - Planning Retiree Insurance MOF Swap .....	301
Form 26788 — 276 - Operations Retiree Insurance MOF Swap .....	303
Form 26792 — 276 - Aviation Retiree Insurance MOF Swap .....	305
Form 26794 — 276 - Multimodal Retiree Insurance MOF Swap .....	307
<b>New or Expanded Requests .....</b>	<b>309</b>
Agency Summary Statement .....	310
Total Agency .....	310
Program Summary Statement .....	312
2761 - Engineering .....	312
2763 - Office of Planning .....	314
2764 - Operations .....	316
2766 - Aviation .....	318
2767 - Office of Multimodal Commerce .....	320
<b>Total Request Summary .....</b>	<b>323</b>
Agency Summary Statement .....	324
Total Agency .....	324
Program Summary Statement .....	327
2761 - Engineering .....	327
2763 - Office of Planning .....	330
2764 - Operations .....	333
2766 - Aviation .....	336
2767 - Office of Multimodal Commerce .....	339
<b>Addenda .....</b>	<b>343</b>
General Addenda .....	344



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: TRANSPORTATION & DEVELOPMENT

PHYSICAL ADDRESS: 1201 Capitol Access Road

BUDGET UNIT: 276

Baton Rouge, LA

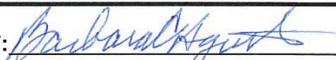
SCHEDULE NUMBER: 07

ZIP CODE: 70802

TELEPHONE NUMBER: (225) 379-1200

WEB ADDRESS: WWW.DOTD.LOUISIANA.GOV

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u></u></p> <p>PRINTED NAME/TITLE: <u>Eric Kalivoda, Secretary</u></p> <p>DATE: <u>November 1, 2023</u></p> <p>EMAIL ADDRESS: <u>Eric.Kalivoda@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u></p> <p>PRINTED NAME/TITLE: <u>Barbara C. Aquillard, Budget Director</u></p> <p>DATE: <u>November 1, 2023</u></p> <p>EMAIL ADDRESS: <u>Barbara.Aquillard@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Don C. Johnson</u></p> <p>TITLE: <u>Undersecretary</u></p> <p>TELEPHONE NUMBER: <u>(225) 379-1010</u></p> <p>EMAIL ADDRESS: <u>Don.Johnson@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Lesha Woods</u></p> <p>TITLE: <u>Financial Services Administrator</u></p> <p>TELEPHONE NUMBER: <u>(225) 379-1616</u></p> <p>EMAIL ADDRESS: <u>Lesha.Woods@la.gov</u></p>

# Operational Plan

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Department Goals**

**DEPARTMENT NUMBER AND NAME: DOTD - Department of Transportation and Development**

**DEPARTMENT MISSION**

Innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

**DEPARTMENT GOAL(S):**

- Provide Quality Customer Service
- Enhance Public Confidence
- Deliver Critical Infrastructure Improvements
- Operate a Safe and Efficient Infrastructure System

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Agency Goals**

**AGENCY NUMBER AND NAME: 276 - Engineering and Operations**

**AGENCY MISSION:**

Engineering: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

Planning: To provide strategic direction for a seamless, multimodal transportation system.

Operations: To plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

Aviation: The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

Multimodal Commerce: To administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.

**AGENCY GOAL(S):**

- Provide Quality Customer Service
- Enhance Public Confidence
- Deliver Critical Infrastructure Improvements
- Operate a Safe and Efficient Infrastructure System

**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 2761**

**PROGRAM AUTHORIZATION:**

§ La. R.S. 36:507(B), 36:508 and Title 48

**PROGRAM MISSION:**

To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

**PROGRAM GOAL(S):**

- Provide Quality Customer Service
- Enhance Public Confidence
- Deliver Critical Infrastructure Improvements
- Operate a Safe and Efficient Infrastructure System

**PROGRAM ACTIVITY:**

- Operations and Maintenance
- Support Services
- Program and Project Delivery

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 2763**

**PROGRAM AUTHORIZATION:**

§ La. R.S. 36:508.1 and 48:228 through 48:233, both inclusive. Federal Statute: United States Code, Title 23, Highways

**PROGRAM MISSION:**

Provide strategic direction for a seamless, multimodal transportation system.

**PROGRAM GOAL(S):**

- Provide Quality Customer Service
- Enhance Public Confidence
- Deliver Critical Infrastructure Improvements
- Operate a Safe and Efficient Infrastructure System

**PROGRAM ACTIVITY:**

- Operations and Maintenance
- Support Services
- Program and Project Delivery
- Transit

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 2764**

**PROGRAM AUTHORIZATION:**

§ La. R.S. 36:508.2, 48:259, and 48:35

**PROGRAM MISSION:**

Plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

**PROGRAM GOAL(S):**

- Provide Quality Customer Service
- Enhance Public Confidence
- Deliver Critical Infrastructure Improvements
- Operate a Safe and Efficient Infrastructure System

**PROGRAM ACTIVITY:**

- Operations and Maintenance
- Support Services

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 2766**

**PROGRAM AUTHORIZATION:**

§ La. R.S. 36:507 (A), 508.3, 2:5 to 2:6, and 2:801 et seq.

**PROGRAM MISSION:**

The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

**PROGRAM GOAL(S):**

- Provide Quality Customer Service
- Enhance Public Confidence
- Deliver Critical Infrastructure Improvements
- Operate a Safe and Efficient Infrastructure System

**PROGRAM ACTIVITY:**

Aviation

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Program Goals**

**PROGRAM NUMBER AND NAME: 2767**

**PROGRAM AUTHORIZATION:**

§ La. R.S. 36:508.3

**PROGRAM MISSION:**

To administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.

**PROGRAM GOAL(S):**

- Provide Quality Customer Service
- Enhance Public Confidence
- Deliver Critical Infrastructure Improvements
- Operate a Safe and Efficient Infrastructure System

**PROGRAM ACTIVITY:**

Program and Project Delivery

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2761 - Engineering**

**PM OBJECTIVE: 2761-01 - To effectively maintain and improve the Interstate Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
14265	K	Percentage of Interstate Highway System pavement miles in fair or better condition	P	95	98.84	95	95	95	0	0
25251	S	Total number of Interstate Highway System miles	N	1,620	1,620.9	1,620	1,620	1,620	0	0
25252	S	Number of Interstate Highway System miles in fair or better condition	N	1,539	1,602	1,539	1,539	1,539	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2761 - Engineering**

**PM OBJECTIVE: 2761-02 - To effectively maintain and improve the National Highway System so that 85% of the system pavement stays in fair or better condition each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
14267	K	Percentage of National Highway System pavement miles in fair or better condition	P	85	89.69	85	85	85	0	0
25253	S	Total number of National Highway System miles	N	3,022	3,387.4	3,022	3,022	3,022	0	0
25254	S	Number of National Highway System miles in fair or better condition	N	2,569	3,038.3	2,569	2,569	2,569	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2761 - Engineering**

**PM OBJECTIVE: 2761-03 - To effectively maintain and improve the Statewide Highway System so that 75% of the system pavement stays in fair or better condition each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21705	K	Percentage of Highways of Statewide Significance miles in fair or better condition	P	75	94.9	75	75	75	0	0
25255	S	Total number of Highways of Statewide Significance miles	N	6,304	6,663.8	6,304	6,304	6,304	0	0
25256	S	Number of Highways of Statewide Significance miles in fair or better condition	N	4,728	6,324	4,728	4,728	4,728	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2761 - Engineering**

**PM OBJECTIVE: 2761-04 - To effectively maintain and improve the Regional Highway System so that 60% of the system pavement stays in fair or better condition each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21706	K	Percentage of Regional Highway System miles in fair or better condition	P	60	88.4	60	60	60	0	0
25257	S	Total number of Regional Highway System miles	N	7,426	7,049.3	7,426	7,426	7,426	0	0
25258	S	Number of Regional Highway System miles in fair or better condition	N	4,456	6,231.8	4,456	4,456	4,456	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2761 - Engineering**

**PM OBJECTIVE: 2761-05 - To sustain the condition and safety of Louisiana's On-System (State-owned) bridges, as part of the National Highway System, so that deck area of structurally deficient NHS bridges constitutes not more than 10% of the deck area of all the NHS bridges.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25420	K	Percentage of deck area of all structurally deficient On-System bridges	P	10	3.73	10	10	10	0	0
25421	S	Total deck area of all On-System bridges	N	122,470,585	123,277,277	122,470,585	122,470,585	122,470,585	0	0
25422	S	Total deck area of all structurally deficient On-System bridges	N	12,247,058	4,602,253	12,247,058	12,247,058	12,247,058	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2761 - Engineering**

**PM OBJECTIVE: 2761-06 - To sustain the condition and safety of Louisiana's On-System (State-owned) bridges, as part of the Statewide or Regional Highway System, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25423	K	Percentage of deck area of all structurally deficient SHS/RHS bridges.	P	20	14.9	20	20	20	0	0
25424	S	Total deck area of all SHS/RHS bridges	N	33,293,467	34,050,381	33,293,467	33,293,467	33,293,467	0	0
25425	S	Total deck area of all structurally deficient SHS/RHS bridges	N	6,658,693	5,072,686	6,658,693	6,658,693	6,658,693	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2763 - Office of Planning**

**PM OBJECTIVE: 2763-01 - Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22388	K	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.	P	3	3.3	3	3	3	0	0
22389	S	Total number of elements in the Louisiana Statewide Transportation System Plan.	N	121	121	121	121	121	0	0
22390	S	Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.	N	4	4	4	4	4	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2763 - Office of Planning**

**PM OBJECTIVE: 2763-02 - To achieve at least a 10% reduction in fatal and serious injury crash rates at selected crash locations through the implementation of safety improvement projects each year focused on roadway departure and intersections.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2763001	K	Average percent reduction in crash rates at all safety improvement project locations	P	10	31	10	10	10	0	0
2763002	S	Pre-improvement crash rates for individual safety improvement project locations	P	0.23	7.23	0.23	0.23	0.23	0	0
2763003	S	Post-improvement crash rates for individual safety improvement project locations.	P	0.23	4.99	0.2	0.2	0.2	0	0
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023		
22384	G	Number of fatalities	N	771	727	701	0	0		

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2763 - Office of Planning**

**PM OBJECTIVE: 2763-03 - Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25429	K	Percent of the Interstate Highway System in uncongested condition	P	90	98.92	90	90	90	0	0
25430	S	Total mileage of Interstate Highways	N	1,898	950.9	1,898	1,898	1,898	0	0
25431	S	Miles of Interstate Highways in uncongested condition	N	1,708	940.59	1,708	1,708	1,708	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2763 - Office of Planning**

**PM OBJECTIVE: 2763-04 - Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25432	K	Percent National Highway System (NHS) in uncongested condition	P	90	95.11	90	90	90	0	0
25433	S	Total mileage of National Highway System (NHS)	N	2,112	2,110.72	2,112	2,112	2,112	0	0
25434	S	Miles of National Highway System (NHS) in uncongested condition	N	1,900	2,007.52	1,900	1,900	1,900	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2764 - Operations**

**PM OBJECTIVE: 2764-01 - To ensure safety by performing all required state-system bridge inspections for each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25322	K	Percent of required state-system bridge inspections performed.	P	100	100	100	100	100	0	0
25323	S	Total number of state-system bridge inspections required.	N	4,390	3,805	4,390	4,390	4,390	0	0
25324	S	Total number of state-system bridge inspections performed.	N	4,390	3,805	4,390	4,390	4,390	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2764 - Operations**

**PM OBJECTIVE: 2764-02 - To ensure safety by performing all required off-system bridge inspections for each fiscal year.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25325	K	Percent of required off-system bridge inspections performed	P	100	100	100	100	100	0	0
25326	S	Total number of off-system bridge inspections required	N	2,886	2,698	2,886	2,886	2,886	0	0
25327	S	Total number of off-system bridge inspections performed	N	2,886	2,698	2,886	2,886	2,886	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2766 - Aviation**

**PM OBJECTIVE: 2766-01 - Enhance the Airport Construction and Development Program concentrating on improvement to aviation safety related infrastructure for public airports to ensure 75% meet or exceed the pavement surface condition for hard-surfaced runways on the FAA 5010 Airport Master Record.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2766001	K	Percent of public use airport runways above state minimum condition expectations	P	100	76	75	75	75	0	0
2766002	S	Number of public use airport runways above state minimum condition expectations	N	25	23	25	25	25	0	0
2766003	S	Number of public use airport runways inspected	N	90	89	90	90	90	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2766 - Aviation**

**PM OBJECTIVE: 2766-02 - Improve the Airport Construction and Development Program performance at public use airports by continually enhancing the safety of operations and infrastructure development through airport sponsor performance evaluations and technical assistance service engagements.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
2766004	K	Percentage of public use airport engagements	P	100	100	100	100	100	0	0
2766005	S	Total number of public use airports	N	68	68	68	68	68	0	0
2766006	S	Number of public use airport engagements annually	N	260	449	260	260	260	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2767 - Office of Multimodal Commerce**

**PM OBJECTIVE: 2767-01 - To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21658	K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State cost)	D	5	7.43	5	5	5	0	0
21659	S	State's share of construction expenditures.	D	25,000,000	31,083,482	25,000,000	25,000,000	25,000,000	0	0
21660	S	Annual economic benefits generated from the project	D	300,000,000	230,913,025	300,000,000	300,000,000	300,000,000	0	0

**STATE OF LOUISIANA**  
**Operational Plan Form**  
**Activities/Objectives - Performance Indicators**

**DEPARTMENT ID: 07 - Transportation and Development**

**AGENCY ID: 276 - Engineering and Operations**

**PROGRAM ID: 2767 - Office of Multimodal Commerce**

**PM OBJECTIVE: 2767-02 - To improve the Port Construction and Development Program performance at all active public port facilities by continually enhancing the infrastructure development.**

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

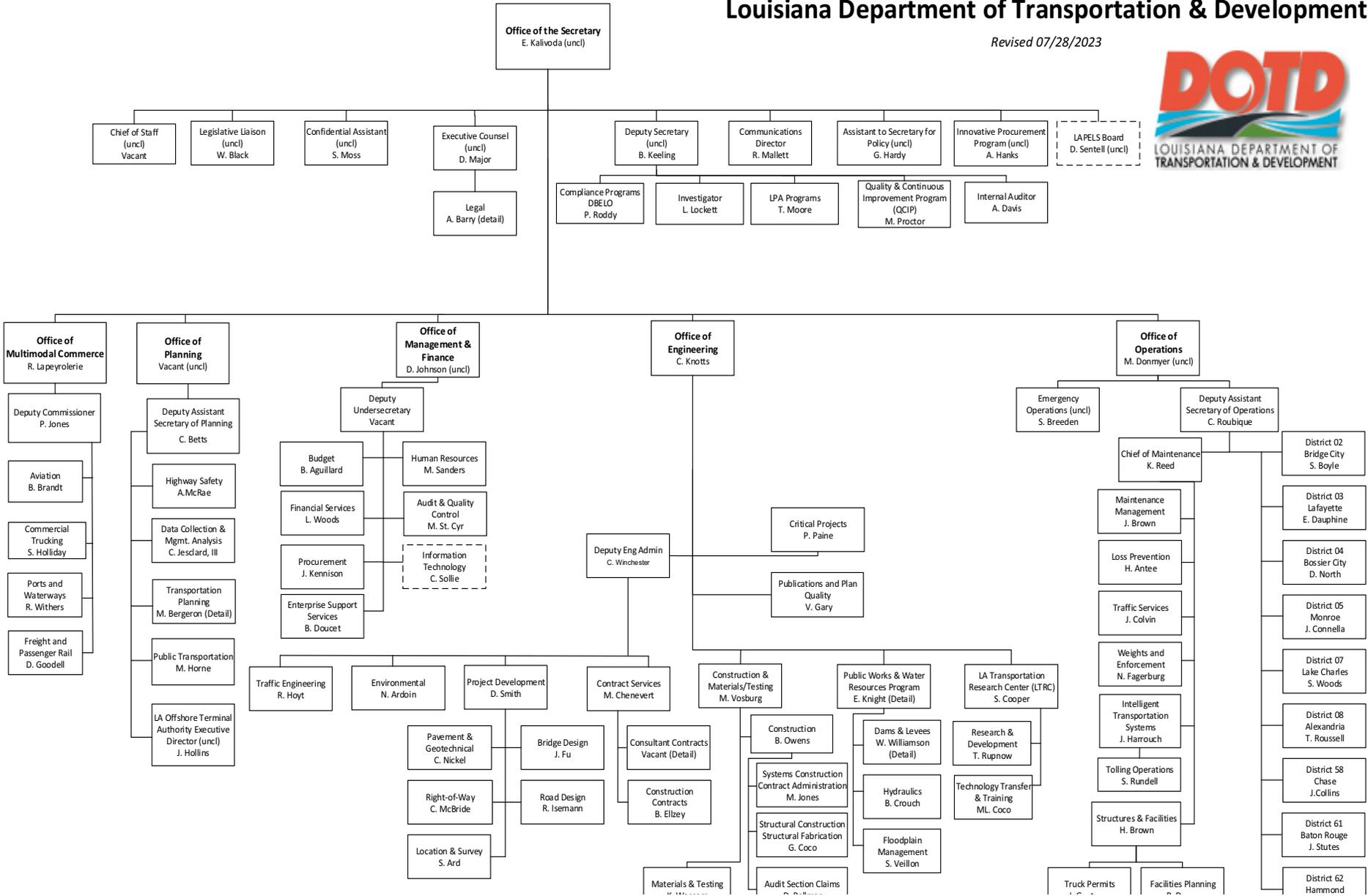
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

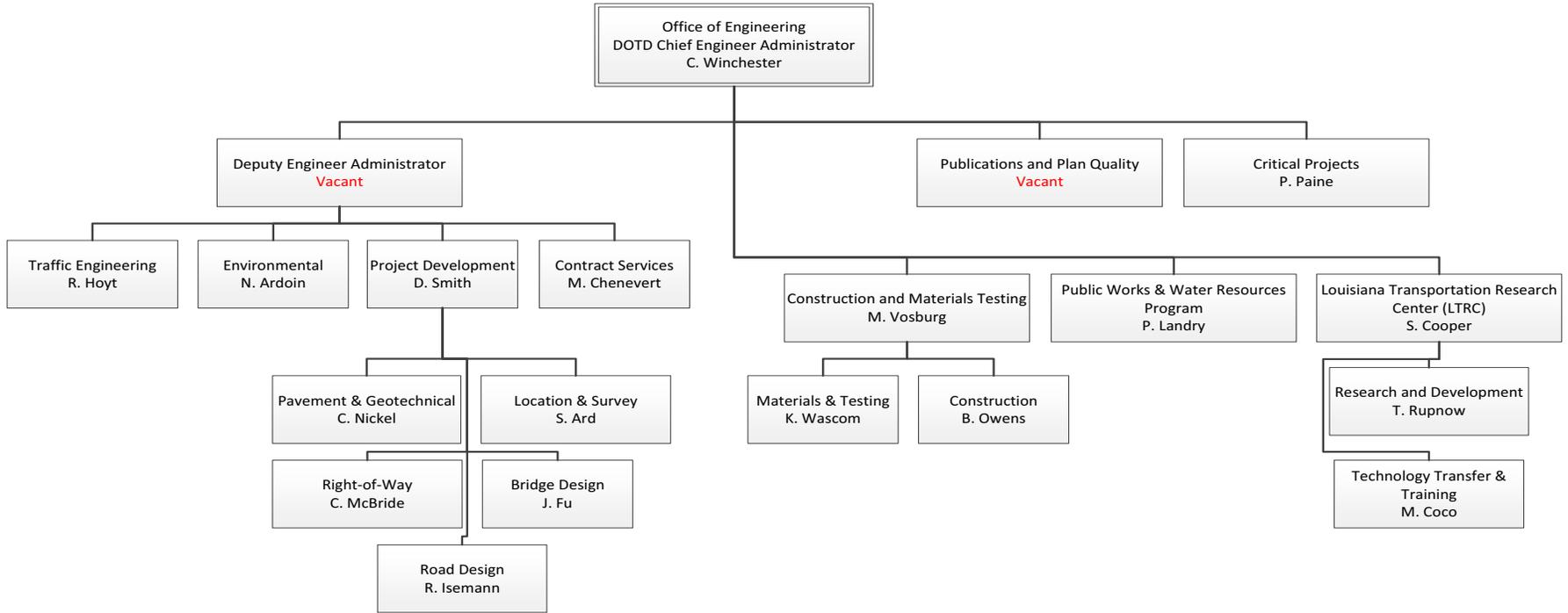
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26756	K	Percent of evaluations conducted annually.	P	100	100	100	100	100	0	0
2767001	S	Number of evaluations required annually.	N	32	32	32	32	32	0	0
2767002	S	Number of evaluations conducted annually.	N	32	32	32	32	32	0	0

# Louisiana Department of Transportation & Development

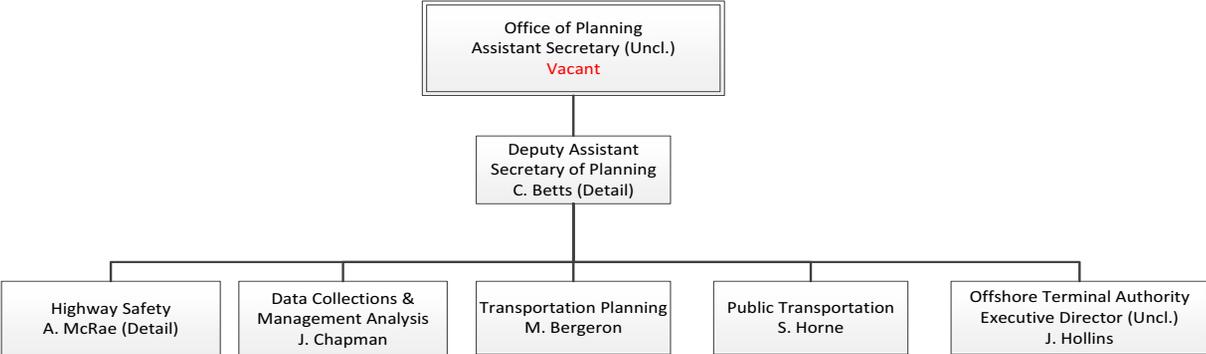
Revised 07/28/2023



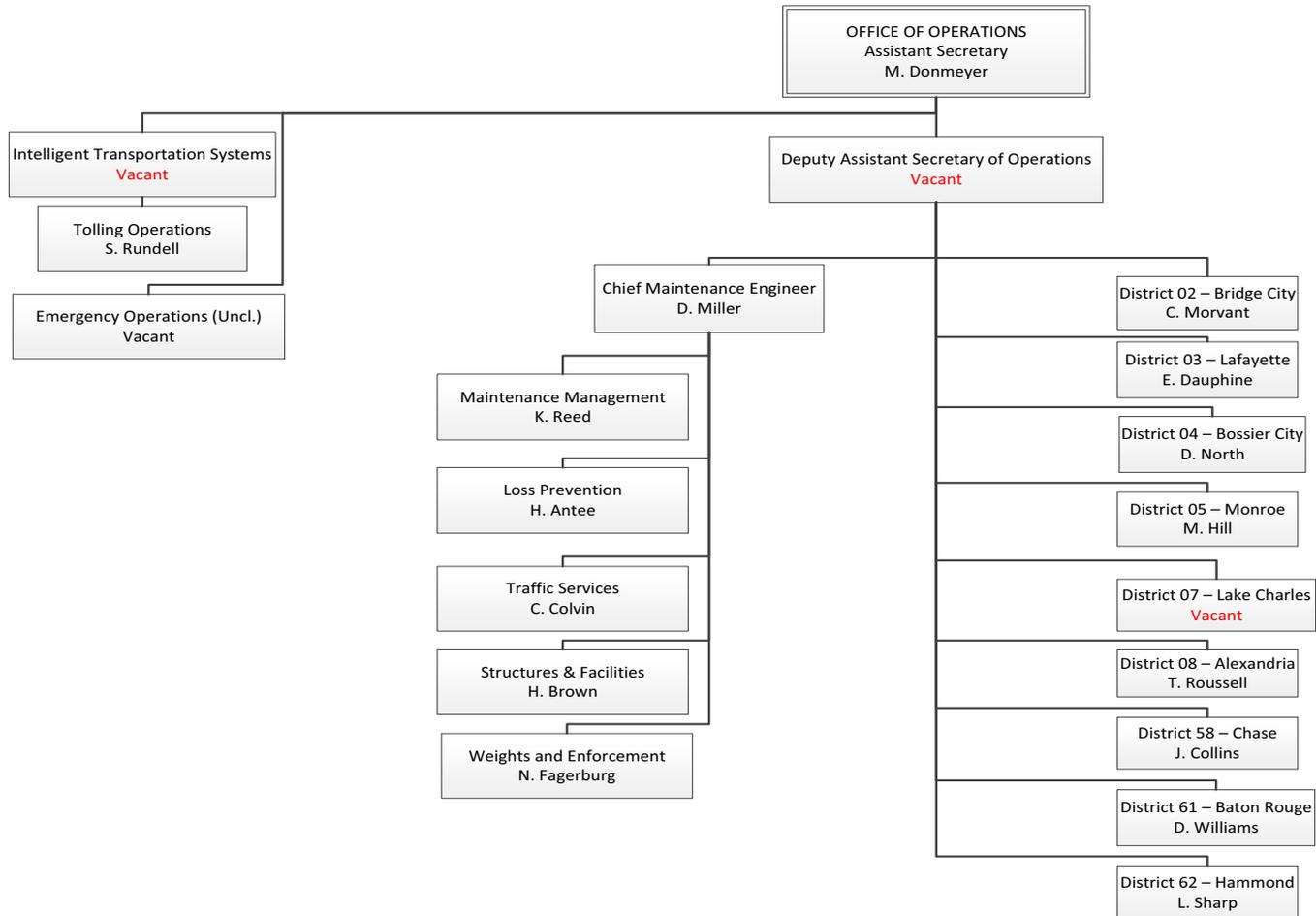
# LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT OFFICE OF ENGINEERING



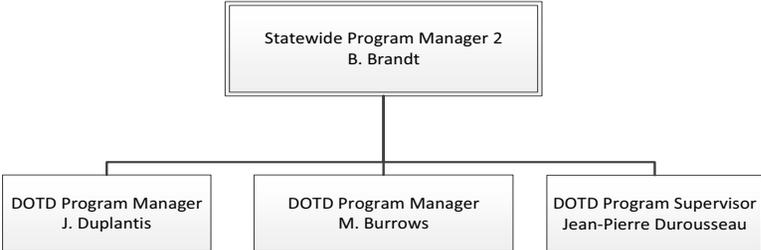
LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT  
OFFICE OF PLANNING



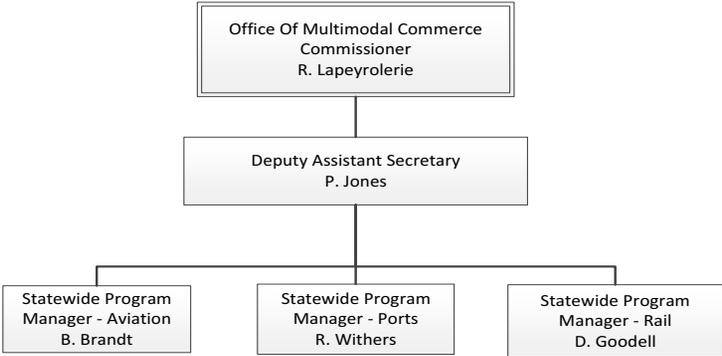
# LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT OFFICE OF OPERATIONS



LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT  
AVIATION



LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT  
OFFICE OF MULTIMODAL COMMERCE



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,338,531	43,993,004	65,538,613	21,545,609	48.98%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	45,090,734	71,346,516	48,471,581	(22,874,935)	(32.06)%
FEES & SELF-GENERATED	30,597,942	42,028,362	29,873,396	(12,154,966)	(28.92)%
STATUTORY DEDICATIONS	516,958,997	588,773,651	562,579,031	(26,194,620)	(4.45)%
FEDERAL FUNDS	18,571,342	30,612,163	30,308,047	(304,116)	(0.99)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$625,557,547</b>	<b>\$776,753,696</b>	<b>\$736,770,668</b>	<b>\$(39,983,028)</b>	<b>(5.15)%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	29,930,496	40,867,902	28,701,849	(12,166,053)	(29.77)%
Right-of-Way Permit Processing Fund	330,110	430,000	430,045	45	0.01%
LTRC Transportation Training & Ed Center	337,336	724,590	735,500	10,910	1.51%
LA Bicycle and Pedestrian Safety Fund	—	5,870	6,002	132	2.25%
<b>Total:</b>	<b>\$30,597,942</b>	<b>\$42,028,362</b>	<b>\$29,873,396</b>	<b>\$(12,154,966)</b>	<b>(28.92)%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	138,874,717	167,355,704	165,767,205	(1,588,499)	(0.95)%
Transportation Trust Fund-Regular	372,166,070	401,775,947	390,557,326	(11,218,621)	(2.79)%
State Highway Improvement Fund	5,000,000	5,000,000	5,112,500	112,500	2.25%
New Orleans Ferry Fund	918,210	1,140,000	1,140,000	—	—
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
Capital Outlay Savings Fund †	—	13,500,000	—	(13,500,000)	(100.00)%
<b>Total:</b>	<b>\$516,958,997</b>	<b>\$588,773,651</b>	<b>\$562,579,031</b>	<b>\$(26,194,620)</b>	<b>(4.45)%</b>

**Agency Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	227,192,205	247,260,005	256,982,511	9,722,506	3.93%
Other Compensation	765,954	746,607	746,607	—	—
Related Benefits	143,817,873	162,158,378	166,232,107	4,073,729	2.51%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$371,776,032</b>	<b>\$410,164,990</b>	<b>\$423,961,225</b>	<b>\$13,796,235</b>	<b>3.36%</b>
Travel	4,064,759	4,018,422	4,108,847	90,425	2.25%
Operating Services	20,261,645	19,859,316	23,306,182	3,446,866	17.36%
Supplies	39,579,561	40,424,904	39,260,087	(1,164,817)	(2.88)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,905,965</b>	<b>\$64,302,642</b>	<b>\$66,675,116</b>	<b>\$2,372,474</b>	<b>3.69%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$56,187,297</b>	<b>\$71,793,457</b>	<b>\$68,071,060</b>	<b>\$(3,722,397)</b>	<b>(5.18)%</b>
Other Charges	57,422,432	117,449,073	74,786,558	(42,662,515)	(36.32)%
Debt Service	—	—	—	—	—
Interagency Transfers	38,767,856	37,658,289	36,244,739	(1,413,550)	(3.75)%
<b>TOTAL OTHER CHARGES</b>	<b>\$96,190,288</b>	<b>\$155,107,362</b>	<b>\$111,031,297</b>	<b>\$(44,076,065)</b>	<b>(28.42)%</b>
Acquisitions	37,497,965	75,385,245	67,031,970	(8,353,275)	(11.08)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,497,965</b>	<b>\$75,385,245</b>	<b>\$67,031,970</b>	<b>\$(8,353,275)</b>	<b>(11.08)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$625,557,547</b>	<b>\$776,753,696</b>	<b>\$736,770,668</b>	<b>\$(39,983,028)</b>	<b>(5.15)%</b>

**Agency Positions**

Classified	4,075	4,107	4,127	20	0.49%
Unclassified	11	11	11	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4,086</b>	<b>4,118</b>	<b>4,138</b>	<b>20</b>	<b>0.49%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4,086</b>	<b>4,118</b>	<b>4,138</b>	<b>20</b>	<b>0.49%</b>

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	14,338,531	43,993,004	65,538,613	21,545,609
Interagency Transfers	45,090,734	71,346,516	48,471,581	(22,874,935)
Fees & Self-generated	29,930,496	40,867,902	28,701,849	(12,166,053)
Right-of-Way Permit Processing Fund	330,110	430,000	430,045	45
LTRC Transportation Training & Ed Center	337,336	724,590	735,500	10,910
LA Bicycle and Pedestrian Safety Fund	—	5,870	6,002	132
Transportation Trust Fund-Federal	138,874,717	167,355,704	165,767,205	(1,588,499)
Transportation Trust Fund-Regular	372,166,070	401,775,947	390,557,326	(11,218,621)
State Highway Improvement Fund	5,000,000	5,000,000	5,112,500	112,500
New Orleans Ferry Fund	918,210	1,140,000	1,140,000	—
Louisiana Highway Safety Fund	—	2,000	2,000	—
Capital Outlay Savings Fund †	—	13,500,000	—	(13,500,000)
Federal Funds	18,571,342	30,612,163	30,308,047	(304,116)
<b>Total:</b>	<b>\$625,557,546</b>	<b>\$776,753,696</b>	<b>\$736,770,668</b>	<b>\$(39,983,028)</b>

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	9,722,506	9,722,506
5110010	SAL-CLASS-TO-REG	213,707,975	229,396,815	229,396,815	—
5110015	SAL-CLASS-TO-OT	10,420,469	14,758,728	14,758,728	—
5110020	SAL-CLASS-TO-TERM	2,041,714	1,931,509	1,931,509	—
5110025	SAL-UNCLASS-TO-REG	1,021,529	1,092,953	1,092,953	—
5110030	SAL-UNCLASS-TO-OT	518	65,000	65,000	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
<b>Total Salaries:</b>		<b>\$227,192,205</b>	<b>\$247,260,005</b>	<b>\$256,982,511</b>	<b>\$9,722,506</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	250,630	182,836	182,836	—
5120035	STUDENT LABOR	515,323	563,771	563,771	—
<b>Total Other Compensation:</b>		<b>\$765,954</b>	<b>\$746,607</b>	<b>\$746,607</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	4,073,729	4,073,729
5130010	RET CONTR-STATE EMP	81,907,192	92,349,441	92,349,441	—
5130020	RET CONTR-TEACHERS	200,461	274,310	274,310	—
5130050	POSTRET BENEFITS	30,482,363	36,283,668	36,283,668	—
5130055	FICA TAX (OASDI)	154,238	172,752	172,752	—
5130060	MEDICARE TAX	3,052,403	3,247,636	3,247,636	—
5130065	UNEMPLOYMENT BENEFIT	50,698	115,000	115,000	—
5130070	GRP INS CONTRIBUTION	27,107,155	29,129,429	29,129,429	—
5130085	OTH RELATED BENEFIT	108,900	300	300	—
5130090	TAXABLE FRINGE BEN	421,172	417,051	417,051	—
5130095	NON-TAX FRINGE BEN	333,291	168,791	168,791	—
<b>Total Related Benefits:</b>		<b>\$143,817,873</b>	<b>\$162,158,378</b>	<b>\$166,232,107</b>	<b>\$4,073,729</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	175,572	20,000	20,450	450
5210015	IN-STATE TRAVEL-CONF	143,345	45,500	46,524	1,024
5210020	IN-STATE TRAV-FIELD	2,965,463	3,386,931	3,463,139	76,208
5210026	IN-STTRV-MEAL REIMB	9,349	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,011	—	—	—
5210050	OUT-OF-STATE TRV-ADM	6,000	11,500	11,759	259

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	277,692	328,127	335,513	7,386
5210060	OUT-OF-STTRV-FIELD	73,045	4,000	4,090	90
5210065	OUT-OF-STTRV-BD MEM	118	—	—	—
5210072	OUT-OF-STTRVL-IT/TRN	1,784	—	—	—
5210090	TRAVEL EXP REIMBURSE	9	—	—	—
5210105	STAFF TRAINING	272,784	146,000	149,287	3,287
5210110	CONFERENCE REG FEES	48,374	24,062	24,603	541
5210115	CERTIFICATION FEES	89,215	52,302	53,482	1,180
<b>Total Travel:</b>		<b>\$4,064,759</b>	<b>\$4,018,422</b>	<b>\$4,108,847</b>	<b>\$90,425</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	3,000,000	3,000,000
5310001	SERV-ADVERTISING	20,565	307,586	314,508	6,922
5310003	SERV-MARKETING	18,438	4,300	4,397	97
5310004	SERV-BANK FEES	902	52,000	53,170	1,170
5310005	SERV-PRINTING	61,237	80,000	81,801	1,801
5310006	SERV-TRAVEL & MEETNG	250,454	10,000	10,225	225
5310010	SERV-DUES & OTHER	205,883	308,564	315,510	6,946
5310011	SERV-SUBSCRIPTIONS	36,033	—	—	—
5310013	SERV-LAB FEES	32,165	—	—	—
5310014	SERV-DRUG TESTING	134,870	—	—	—
5310015	SERV-SECURITY	749,547	—	—	—
5310016	SERV-PURCHASED	82,487	85,243	87,161	1,918
5310017	SERV-DOC DESTRUCTION	591	—	—	—
5310018	SERV-TEMP STAFFING	29,418	—	—	—
5310019	SERV-FREIGHT	190,981	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310020	SERV-FREIGHT-OVERSEA	276	—	—	—
5310021	SERV-FOOD SERV MGMT	491	—	—	—
5310025	SERV-LOCKSMITH	10,569	—	—	—
5310027	SERV-SPONSORSHIPS	47,000	1,000	1,023	23
5310030	SERV-ADMIN FEES	59,736	50,000	51,126	1,126
5310031	SER-CRDT CRD TRN FEE	9,820	—	—	—
5310032	SER-CRDT CRD DIS FEE	638,511	43,198	44,170	972
5310037	SERV - TRAINING	58,805	—	—	—
5310038	SERV-POS TRANSAC FEE	5	—	—	—
5310047	SERV-PRINTING	360	—	—	—
5310049	SERV-DUES & OTHER	3,190	—	—	—
5310050	SERV-DUES & OTHER	9,472	—	—	—
5310052	SERV-REGISTRATIONS	(400)	—	—	—
5310400	SERV-MISC	8,102	—	—	—
5330001	MAINT-BUILDINGS	888,678	772,073	789,449	17,376
5330003	MAINT-PESTCONTROL	52,708	—	—	—
5330004	MAINT-GARBAGE DISP	654,230	—	—	—
5330005	MAINT-WSTDISP-SHRED	9,766	—	—	—
5330006	MAINT-HAZ WASTE DISP	292,841	—	—	—
5330007	MAINT-PROPERTY	165,335	—	—	—
5330008	MAINT-EQUIPMENT	540,140	3,034,000	3,102,266	68,266
5330009	MAINT-HWYS & BRIDGES	450,325	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	12,052	—	—	—
5330011	MAINT-COMMUNICTN EQP	378,005	—	—	—
5330012	MAINT-JANITORIAL	463,763	537,520	549,619	12,099
5330013	MAINT-CLEANING SERV	5,174	—	—	—
5330014	MAINT-GROUNDS	176,246	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	19,230	—	—	—
5330017	MAINT-DATA SOFTWARE	27,984	—	—	—
5330018	MAINT-AUTO REPAIRS	1,051,016	914,150	934,721	20,571
5330020	MAINT-BOATS/BOAT MTR	182,374	—	—	—
5330021	MAINT-AIRPLANE	351	—	—	—
5330022	MAINT-HEAVY EQUIP	2,678,807	4,020,701	4,111,169	90,468
5330027	MAINT-VEHICLE TRACK	2,500	—	—	—
5330028	MAINT-TERMITE CNTRL	2,679	—	—	—
5340015	RENT-OPER COST-BLDG	169,573	—	—	—
5340020	RENT-EQUIPMENT	825,921	2,658,503	2,718,323	59,820
5340025	RENT-AUTOMOBILES	534,270	—	—	—
5340026	RENT-BOAT SLIPS	20	—	—	—
5340027	RENT-BOATS	1,500	—	—	—
5340030	RENT-DATA PROC EQUIP	106,316	—	—	—
5340070	RENT-OTHER	96,553	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	146,431	—	—	—
5340076	MIPA-PRINCIPAL	—	241,402	246,834	5,432
5340078	RENT-DATA-LIC SOFT	227	—	—	—
5350001	UTIL-INTERNET PROVID	81,083	—	—	—
5350003	UTIL-DATA PROCESSING	120	—	—	—
5350004	UTIL-TELEPHONE SERV	344,669	17,000	17,383	383
5350005	UTIL-OTHER COMM SERV	10,415	—	—	—
5350006	UTIL-MAIL/DEL/POST	199,477	—	—	—
5350008	UTIL-DEL UPS/FED EXP	11,399	17,535	17,930	395
5350009	UTIL-GAS	456,076	—	—	—
5350010	UTIL-ELECTRICITY	5,814,694	6,704,541	6,855,397	150,856
5350011	UTIL-WATER	618,897	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350012	UTIL-CABLE	27,478	—	—	—
5350013	UTIL-BOTTLED GAS	82,133	—	—	—
5350016	UTIL-SERVICES	8,123	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	773	—	—	—
5350018	UTIL-MAIL/DEL/POST	500	—	—	—
5350020	UTIL-MAIL/DEL/POST	640	—	—	—
5350021	UTIL-SEWER	10,650	—	—	—
<b>Total Operating Services:</b>		<b>\$20,261,645</b>	<b>\$19,859,316</b>	<b>\$23,306,182</b>	<b>\$3,446,866</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	830,304	1,387,931	1,419,165	31,234
5410002	SUP-TELEPH & ACCESS	111	—	—	—
5410004	SUP-SECURITY/LAW ENF	125,144	—	—	—
5410006	SUP-COMPUTER	59,904	—	—	—
5410007	SUP-CLOTHING/UNIFORM	259,770	1,109	1,134	25
5410008	SUP-MEDICAL	4,333	—	—	—
5410009	SUP-EDUCATION & REC	228	1,432	1,464	32
5410010	SUP-TEXTBOOKS	10,476	—	—	—
5410011	SUP-WORKBOOKS	136	—	—	—
5410012	SUP-PERIODICALS	759	2,300	2,352	52
5410013	SUP-FOOD & BEVERAGE	57,303	—	—	—
5410014	SUP-USDA COMMODITY	343	—	—	—
5410015	SUP-AUTO	452,120	1,253	1,281	28
5410016	SUP-BLD	1,897,995	9,299,558	9,508,799	209,241
5410017	SUP-JANITORIAL	165,041	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410018	SUP-FARM	98	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	84,057	—	—	—
5410020	SUP-COMMUNICATIONS	761,518	27,551	—	(27,551)
5410021	SUP-ELECTRONICS/ELEC	726,795	6,679	—	(6,679)
5410022	SUP-FUELS/LUBRICANTS	167,216	—	—	—
5410024	SUP-INDUSTMAN/PROC	49,720	—	—	—
5410025	SUP-LAB SUPPLIES	125,067	35,000	35,788	788
5410026	SUP-METALS/MINERALS	127,055	—	—	—
5410028	SUP-STORAGE/PACKAGNG	12,213	—	—	—
5410029	SUP-TEXTILES	23	—	—	—
5410030	SUP-TOOLS	561,793	642	—	(642)
5410031	SUP-REP/MNT SUP-AUTO	1,477,005	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	769,819	2,030,897	2,076,592	45,695
5410034	SUP-HORTICULTURE	8,400	—	—	—
5410035	SUP-SOFTWARE	51,971	—	—	—
5410036	SUP-FUELTRAC	7,417,641	100,000	102,250	2,250
5410038	SUP - HERBICIDES	—	200,000	204,500	4,500
5410039	SUP - AMMUNITIONS	1,287	—	—	—
5410040	SUP - WEAPONS	3,933	—	—	—
5410041	SUP-OYST.CULTCH MAT	267	—	—	—
5410042	SUP-SCIENT.SAMPLING	56	—	—	—
5410045	SUP-BOAT MTCE	218,144	—	—	—
5410047	SUP-HEAVY EQUIP	4,218,285	8,305,150	8,280,776	(24,374)
5410048	SUP-FACILITIES	929	—	—	—
5410049	SUP-FUEL-BOATS	1,168,166	—	—	—
5410050	SUP-FUEL-AIRCRAFT	67,070	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	345	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410059	SUP-KITCHENWARE	9	—	—	—
5410110	INVENTORY-TRADE-IM	1,839,944	1,786,966	—	(1,786,966)
5410112	INVENTORY-FUEL-IM	(72,229)	—	—	—
5410400	SUP-OTHER	20,716	309	—	(309)
5410510	SUP-CONS INV TRAD-IM	14,563,316	17,238,127	17,625,986	387,859
5410512	SUP-CONS INV FUEL-IM	1,306,518	—	—	—
5410520	G/L-INV PRICE VAR-IM	(1,030)	—	—	—
5410900	SUPPLIES - ACQ	39,478	—	—	—
<b>Total Supplies:</b>		<b>\$39,579,561</b>	<b>\$40,424,904</b>	<b>\$39,260,087</b>	<b>\$(1,164,817)</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(1,581,000)	(1,581,000)
5510002	PROF SERV-BANK/FIN	7,476	42,524	—	(42,524)
5510003	PROF SERV-MGT CONSUL	14,526,264	14,942,652	12,195,479	(2,747,173)
5510004	PROF SERV-ENG/ARCHIT	28,703,541	36,721,923	36,937,433	215,510
5510007	PROF SERV-MED/DEN	825	—	—	—
5510010	PROF SRV-INVEST/RES	4,207,669	7,535,943	7,705,502	169,559
5510011	PROF SRV-APPR/WITNES	21,300	—	—	—
5510012	PROF SERV-EDUCATION	3,355,202	3,603,915	3,665,850	61,935
5510013	PROF SERV-IT	348	50,000	51,125	1,125
5510014	PROF SERV-IT CONSLT	1,300	—	—	—
5510020	PROF SERV-BLD/CONSTR	137,390	—	—	—
5510021	PROF SERV-ENVIRONMTL	14,476	10,000	10,225	225
5510022	PROF SERV-FARM/FORES	378	—	—	—
5510023	PROF SERV-INDUSTCLN	26,048	—	—	—
5510025	PROF SRV-PUB SAFETY	9,771	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	150,892	324,500	331,801	7,301
5510028	PROF SERV-ADV/PRINT	4,468	—	—	—
5510400	PROF SERV-OTHER	5,019,950	8,562,000	8,754,645	192,645
<b>Total Professional Services:</b>		<b>\$56,187,297</b>	<b>\$71,793,457</b>	<b>\$68,071,060</b>	<b>\$(3,722,397)</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(15,915,000)	(15,915,000)
5610002	LOC AID-LOCAL GOVT	19,605,388	52,519,740	31,994,340	(20,525,400)
5610003	OTHER PUBLIC ASST	588,000	—	—	—
5610012	LOC AID-TRANSITS	14,859,726	29,213,585	27,176,832	(2,036,753)
5620014	MISC-JUDGMENTS	—	8,838	8,838	—
5620044	MISC-RECOUP STEE PY	(2,850)	—	—	—
5620053	MISC-IAT PRORATIONS	60,000	—	—	—
5620056	MISC-CONTRACTUAL SRV	2,716,377	2,102,601	1,935,052	(167,549)
5620063	MISC-OPERATNG SVCS	373,114	15,000	15,000	—
5620064	MISC-PROF SVCS	19,222,045	33,589,309	29,571,496	(4,017,813)
5620066	MISC-TRVL IN STATE	48	—	—	—
5620067	MISC-TR OUT OF STATE	360	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	28	—	—	—
5620160	MISC-TRVL IN STATE	196	—	—	—
<b>Total Other Charges:</b>		<b>\$57,422,432</b>	<b>\$117,449,073</b>	<b>\$74,786,558</b>	<b>\$(42,662,515)</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,218	—	—	—
5950002	IAT-SALARIES	457	—	—	—
5950006	IAT-ADVERTISING	879	—	—	—
5950007	IAT-PRINTING	7,320	—	—	—
5950013	IAT-TEL-LANET DATA	61,776	—	—	—
5950014	IAT-TELEPHONE	1,622,090	1,325,408	1,325,408	—
5950020	IAT-AVIATION MAINT	262,621	458,908	458,908	—
5950021	IAT-JANITORIAL SERV	488,545	1,238,928	1,238,928	—
5950023	IAT-OTHER MAINTENANC	435,326	—	—	—
5950024	IAT-SECURITY	441,626	—	—	—
5950033	IAT-INTER AGY TRANS	5,469,249	176,161	176,161	—
5950034	IAT-OFFICE SUPPLIES	6,373	—	—	—
5950038	IAT-OTHER OPER SERV	36,375	1,921,024	507,474	(1,413,550)
5950040	IAT-OTHR REPAIRS SUP	550	—	—	—
5950043	IAT-ACQ-EQUIP	3,755	—	—	—
5950045	IAT-LEAF PRINCIPAL	316,464	302,422	302,422	—
5950046	IAT-LEAF INTEREST	3,958	—	—	—
5950050	IAT-ORM INSURANCE	20,263,652	22,857,928	22,857,928	—
5950052	IAT-LEG. AUDITOR	45,030	—	—	—
5950053	IAT-STATE TREASURER	2,736	2,831	2,831	—
5950057	IAT-CAP POL-BLD SEC	—	448,787	448,787	—
5950058	IAT-TECH SVCS	9,035,920	8,612,052	8,612,052	—
5950059	IAT-ST PROCUREMENT	260,935	313,840	313,840	—
<b>Total Interagency Transfers:</b>		<b>\$38,767,856</b>	<b>\$37,658,289</b>	<b>\$36,244,739</b>	<b>\$(1,413,550)</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710114	DOTD BRG REHB NO CAP	(50,098)	—	—	—
5710119	DOTD TRAN RESEARCH	3,467	—	—	—
5710121	DOTD HWY SAFETY IMP	5,013	—	—	—
5710124	DOTD TRAFFIC MGT/ENG	24,288	—	—	—
5710125	DOTD VEHICLE WGHT EN	—	1,308,858	—	(1,308,858)
5710126	DOTD FHWA REPAR BOAT	—	6,128	—	(6,128)
5710140	DOTD SPECIAL BRIDGE	(1,995,098)	—	—	—
5710143	DOTD UTILITY RELOCTN	75	—	—	—
5710162	DOTD OPERATIONS	(2,059,526)	—	—	—
5710210	ACQ-REAL ESTATE-LAND	10,000	—	—	—
5710221	ACQ-COMP HARDWARE	11,651	—	—	—
5710223	ACQ-COMM EQUIP	6,227	—	—	—
5710224	ACQ-OFFICE FURN&EQP	70,932	892,750	—	(892,750)
5710225	ACQ-JANI EQUIP	6,523	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	26,992,997	62,726,898	65,891,700	3,164,802
5710228	ACQ-FARM/RESEARCH EQ	(153,632)	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	84,931	—	—	—
5710230	ACQ-ED/REC EQUIP	207	—	—	—
5710231	ACQ-PORTABLE BLDGS	(534,750)	—	—	—
5710233	ACQ-LIBRARY	6,280	—	—	—
5710235	ACQ-DATA NETWK EQUIP	48,968	—	—	—
5710236	ACQ-OTHER	188,615	2,411,611	1,140,270	(1,271,341)
5710237	ACQ-ART ADMIN	57,864	—	—	—
5710250	ACQ-AUTOMOBILES	(59,008)	—	—	—
5710251	ACQ-BOATS	(8,148)	—	—	—
5710926	CONST/OTH EQUIP -MA	5,832,745	757,164	—	(757,164)
5710928	AGRIC/RESEARCH-MA	1,724,621	638,968	—	(638,968)

Acquisitions *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	7,220,318	6,594,957	—	(6,594,957)
5710951	TRANS-MARINE-MA	46,305	47,911	—	(47,911)
5710952	TRANS-AIR-MA	16,199	—	—	—
<b>Total Acquisitions:</b>		<b>\$37,497,965</b>	<b>\$75,385,245</b>	<b>\$67,031,970</b>	<b>\$(8,353,275)</b>
<b>Total Agency Expenditures:</b>		<b>\$625,557,547</b>	<b>\$776,753,696</b>	<b>\$736,770,668</b>	<b>\$(39,983,028)</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,000,000	—	4,533,152	4,533,152	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	39,722,738	45,536,516	43,127,948	(2,408,568)	(5.29)%
FEES & SELF-GENERATED	923,648	3,933,280	3,944,235	10,955	0.28%
STATUTORY DEDICATIONS	77,488,384	81,627,974	79,983,722	(1,644,252)	(2.01)%
FEDERAL FUNDS	1,103,008	1,116,024	1,134,750	18,726	1.68%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$122,237,777</b>	<b>\$132,213,794</b>	<b>\$132,723,807</b>	<b>\$510,013</b>	<b>0.39%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	256,201	2,778,690	2,778,690	—	—
Right-of-Way Permit Processing Fund	330,110	430,000	430,045	45	0.01%
LTRC Transportation Training & Ed Center	337,336	724,590	735,500	10,910	1.51%
<b>Total:</b>	<b>\$923,648</b>	<b>\$3,933,280</b>	<b>\$3,944,235</b>	<b>\$10,955</b>	<b>0.28%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	38,339,885	43,617,776	43,864,720	246,944	0.57%
Transportation Trust Fund-Regular	39,148,499	38,008,198	36,117,002	(1,891,196)	(4.98)%
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
<b>Total:</b>	<b>\$77,488,384</b>	<b>\$81,627,974</b>	<b>\$79,983,722</b>	<b>\$(1,644,252)</b>	<b>(2.01)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	39,810,593	43,935,994	45,232,585	1,296,591	2.95%
Other Compensation	488,775	343,173	343,173	—	—
Related Benefits	24,348,585	27,624,767	28,168,038	543,271	1.97%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,647,953</b>	<b>\$71,903,934</b>	<b>\$73,743,796</b>	<b>\$1,839,862</b>	<b>2.56%</b>
Travel	1,182,940	1,323,446	1,353,227	29,781	2.25%
Operating Services	1,527,491	1,754,738	1,794,235	39,497	2.25%
Supplies	650,827	1,170,350	1,196,690	26,340	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,361,259</b>	<b>\$4,248,534</b>	<b>\$4,344,152</b>	<b>\$95,618</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,033,424</b>	<b>\$48,338,701</b>	<b>\$49,426,325</b>	<b>\$1,087,624</b>	<b>2.25%</b>
Other Charges	923,301	1,259,339	1,259,339	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	10,634,902	2,909,925	2,909,925	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,558,203</b>	<b>\$4,169,264</b>	<b>\$4,169,264</b>	<b>—</b>	<b>—</b>
Acquisitions	636,938	3,553,361	1,040,270	(2,513,091)	(70.72)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$636,938</b>	<b>\$3,553,361</b>	<b>\$1,040,270</b>	<b>\$(2,513,091)</b>	<b>(70.72)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$122,237,777</b>	<b>\$132,213,794</b>	<b>\$132,723,807</b>	<b>\$510,013</b>	<b>0.39%</b>

**Program Positions**

Classified	549	549	549	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,000,000	—	4,533,152	4,533,152
Interagency Transfers	39,722,738	45,536,516	43,127,948	(2,408,568)
Fees & Self-generated	256,201	2,778,690	2,778,690	—
Right-of-Way Permit Processing Fund	330,110	430,000	430,045	45
LTRC Transportation Training & Ed Center	337,336	724,590	735,500	10,910
Transportation Trust Fund-Federal	38,339,885	43,617,776	43,864,720	246,944
Transportation Trust Fund-Regular	39,148,499	38,008,198	36,117,002	(1,891,196)
Louisiana Highway Safety Fund	—	2,000	2,000	—
Federal Funds	1,103,008	1,116,024	1,134,750	18,726
<b>Total:</b>	<b>\$122,237,777</b>	<b>\$132,213,794</b>	<b>\$132,723,807</b>	<b>\$510,013</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,296,591	1,296,591
5110010	SAL-CLASS-TO-REG	39,270,897	43,291,235	43,291,235	—
5110015	SAL-CLASS-TO-OT	83,381	299,750	299,750	—
5110020	SAL-CLASS-TO-TERM	456,315	345,009	345,009	—
<b>Total Salaries:</b>		<b>\$39,810,593</b>	<b>\$43,935,994</b>	<b>\$45,232,585</b>	<b>\$1,296,591</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	153,291	61,236	61,236	—
5120035	STUDENT LABOR	335,484	281,937	281,937	—
<b>Total Other Compensation:</b>		<b>\$488,775</b>	<b>\$343,173</b>	<b>\$343,173</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	543,271	543,271
5130010	RET CONTR-STATE EMP	15,255,409	17,100,376	17,100,376	—
5130020	RET CONTR-TEACHERS	76,646	143,210	143,210	—
5130050	POSTRET BENEFITS	4,533,152	5,500,909	5,500,909	—
5130055	FICA TAX (OASDI)	25,106	23,599	23,599	—
5130060	MEDICARE TAX	541,780	598,923	598,923	—
5130065	UNEMPLOYMENT BENEFIT	3,576	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	3,629,626	4,157,529	4,157,529	—
5130085	OTH RELATED BENEFIT	9,575	—	—	—
5130090	TAXABLE FRINGE BEN	55,052	49,035	49,035	—
5130095	NON-TAX FRINGE BEN	218,664	36,186	36,186	—
<b>Total Related Benefits:</b>		<b>\$24,348,585</b>	<b>\$27,624,767</b>	<b>\$28,168,038</b>	<b>\$543,271</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	71,248	—	—	—
5210015	IN-STATE TRAVEL-CONF	14,242	—	—	—
5210020	IN-STATE TRAV-FIELD	623,927	931,961	952,931	20,970
5210050	OUT-OF-STATE TRV-ADM	(16,545)	—	—	—
5210055	OUT-OF-STTRV-CONF	147,842	247,427	252,995	5,568
5210060	OUT-OF-STTRV-FIELD	52,749	—	—	—
5210065	OUT-OF-STTRV-BD MEM	118	—	—	—
5210105	STAFF TRAINING	254,004	113,000	115,544	2,544
5210110	CONFERENCE REG FEES	21,889	14,756	15,088	332
5210115	CERTIFICATION FEES	13,467	16,302	16,669	367
<b>Total Travel:</b>		<b>\$1,182,940</b>	<b>\$1,323,446</b>	<b>\$1,353,227</b>	<b>\$29,781</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	14,809	71,493	73,103	1,610
5310004	SERV-BANK FEES	5	—	—	—
5310005	SERV-PRINTING	27,039	10,000	10,225	225
5310006	SERV-TRAVEL & MEETNG	224,920	—	—	—
5310010	SERV-DUES & OTHER	78,503	83,600	85,482	1,882
5310011	SERV-SUBSCRIPTIONS	4,471	—	—	—
5310013	SERV-LAB FEES	16,697	—	—	—
5310015	SERV-SECURITY	1,360	—	—	—
5310016	SERV-PURCHASED	80,255	82,135	83,983	1,848
5310019	SERV-FREIGHT	5,029	—	—	—
5310025	SERV-LOCKSMITH	410	—	—	—
5310027	SERV-SPONSORSHIPS	35,000	—	—	—
5310030	SERV-ADMIN FEES	47,863	50,000	51,126	1,126
5310031	SER-CRDT CRD TRN FEE	173	—	—	—
5310032	SER-CRDT CRD DIS FEE	101,315	43,198	44,170	972
5310037	SERV - TRAINING	49	—	—	—
5310038	SERV-POS TRANSAC FEE	5	—	—	—
5310049	SERV-DUES & OTHER	2,790	—	—	—
5310050	SERV-DUES & OTHER	2,520	—	—	—
5310052	SERV-REGISTRATIONS	(400)	—	—	—
5310400	SERV-MISC	125	—	—	—
5330001	MAINT-BUILDINGS	25,048	160,573	164,186	3,613
5330003	MAINT-PESTCONTROL	2,136	—	—	—
5330004	MAINT-GARBAGE DISP	4,366	—	—	—
5330007	MAINT-PROPERTY	1,200	—	—	—
5330008	MAINT-EQUIPMENT	113,227	100,000	102,251	2,251
5330009	MAINT-HWYS & BRIDGES	90,007	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	151,102	537,520	549,619	12,099
5330014	MAINT-GROUNDS	11,888	—	—	—
5330016	MAINT-DATA PROC EQP	8,125	—	—	—
5330017	MAINT-DATA SOFTWARE	8,875	—	—	—
5330018	MAINT-AUTO REPAIRS	6,994	140,000	143,150	3,150
5330021	MAINT-AIRPLANE	351	—	—	—
5340020	RENT-EQUIPMENT	39,037	111,391	113,900	2,509
5340076	MIPA-PRINCIPAL	—	241,402	246,834	5,432
5350001	UTIL-INTERNET PROVID	3,711	—	—	—
5350004	UTIL-TELEPHONE SERV	16,088	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,027	—	—	—
5350008	UTIL-DEL UPS/FED EXP	8,672	—	—	—
5350009	UTIL-GAS	7,164	—	—	—
5350010	UTIL-ELECTRICITY	369,077	123,426	126,206	2,780
5350011	UTIL-WATER	14,685	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	773	—	—	—
<b>Total Operating Services:</b>		<b>\$1,527,491</b>	<b>\$1,754,738</b>	<b>\$1,794,235</b>	<b>\$39,497</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	274,582	693,250	708,854	15,604
5410004	SUP-SECURITY/LAW ENF	6,768	—	—	—
5410006	SUP-COMPUTER	16,734	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,478	—	—	—
5410010	SUP-TEXTBOOKS	4,270	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,812	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410015	SUP-AUTO	61	—	—	—
5410016	SUP-BLD	6,179	60,500	61,862	1,362
5410017	SUP-JANITORIAL	11,830	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	5,484	—	—	—
5410020	SUP-COMMUNICATIONS	1,105	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,958	—	—	—
5410022	SUP-FUELS/LUBRICANTS	87	—	—	—
5410024	SUP-INDUSTMAN/PROC	2,584	—	—	—
5410025	SUP-LAB SUPPLIES	101,415	35,000	35,788	788
5410028	SUP-STORAGE/PACKAGNG	1,312	—	—	—
5410029	SUP-TEXTILES	23	—	—	—
5410030	SUP-TOOLS	8,165	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,580	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	19,918	281,600	287,936	6,336
5410036	SUP-FUELTRAC	90,103	100,000	102,250	2,250
5410050	SUP-FUEL-AIRCRAFT	67,070	—	—	—
5410059	SUP-KITCHENWARE	9	—	—	—
5410400	SUP-OTHER	(7,943)	—	—	—
5410510	SUP-CONS INV TRAD-IM	10,843	—	—	—
5410900	SUPPLIES - ACQ	14,399	—	—	—
<b>Total Supplies:</b>		<b>\$650,827</b>	<b>\$1,170,350</b>	<b>\$1,196,690</b>	<b>\$26,340</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,135,564	569,399	582,211	12,812
5510004	PROF SERV-ENG/ARCHIT	28,374,031	31,448,176	32,155,762	707,586
5510010	PROF SRV-INVEST/RES	3,657,544	4,725,943	4,832,277	106,334

Professional Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510011	PROF SRV-APPR/WITNES	21,300	—	—	—
5510012	PROF SERV-EDUCATION	3,284,659	3,585,183	3,665,850	80,667
5510020	PROF SERV-BLD/CONSTR	42,938	—	—	—
5510021	PROF SERV-ENVIRONMTL	14,476	10,000	10,225	225
5510023	PROF SERV-INDUSTCLN	21,952	—	—	—
5510025	PROF SRV-PUB SAFETY	9,771	—	—	—
5510027	PROF SERV-TRANS/STOR	902	—	—	—
5510400	PROF SERV-OTHER	4,470,287	8,000,000	8,180,000	180,000
<b>Total Professional Services:</b>		<b>\$42,033,424</b>	<b>\$48,338,701</b>	<b>\$49,426,325</b>	<b>\$1,087,624</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	906,030	1,235,501	1,235,501	—
5620014	MISC-JUDGMENTS	—	8,838	8,838	—
5620063	MISC-OPERATNG SVCS	17,243	15,000	15,000	—
5620068	MISC-ACQ/MAJ REP OTH	28	—	—	—
<b>Total Other Charges:</b>		<b>\$923,301</b>	<b>\$1,259,339</b>	<b>\$1,259,339</b>	<b>—</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	52,201	36,408	36,408	—
5950020	IAT-AVIATION MAINT	262,621	458,908	458,908	—
5950021	IAT-JANITORIAL SERV	150,048	—	—	—
5950023	IAT-OTHER MAINTENANC	40	—	—	—
5950033	IAT-INTER AGY TRANS	4,000,000	45,000	45,000	—
5950034	IAT-OFFICE SUPPLIES	2	—	—	—
5950038	IAT-OTHER OPER SERV	36,375	38,446	38,446	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	1,358,475	860,900	860,900	—
5950053	IAT-STATE TREASURER	2,736	2,831	2,831	—
5950058	IAT-TECH SVCS	4,511,469	1,153,592	1,153,592	—
5950059	IAT-ST PROCUREMENT	260,935	313,840	313,840	—
<b>Total Interagency Transfers:</b>		<b>\$10,634,902</b>	<b>\$2,909,925</b>	<b>\$2,909,925</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710119	DOTD TRAN RESEARCH	3,467	—	—	—
5710221	ACQ-COMP HARDWARE	10,542	—	—	—
5710224	ACQ-OFFICE FURN&EQP	30,551	892,750	—	(892,750)
5710226	ACQ-CONSTR/OTHER EQ	155,530	—	—	—
5710230	ACQ-ED/REC EQUIP	207	—	—	—
5710233	ACQ-LIBRARY	275	—	—	—
5710236	ACQ-OTHER	53,764	2,311,611	1,040,270	(1,271,341)
5710237	ACQ-ART ADMIN	69	—	—	—
5710926	CONST/OTH EQUIP -MA	155,036	—	—	—
5710928	AGRIC/RESEARCH-MA	211,299	349,000	—	(349,000)
5710952	TRANS-AIR-MA	16,199	—	—	—
<b>Total Acquisitions:</b>		<b>\$636,938</b>	<b>\$3,553,361</b>	<b>\$1,040,270</b>	<b>\$(2,513,091)</b>
<b>Total Expenditures for Program 2761</b>		<b>\$122,237,777</b>	<b>\$132,213,794</b>	<b>\$132,723,807</b>	<b>\$510,013</b>

2763 - Office of Planning

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	3,000,000	668,104	(2,331,896)	(77.73)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	154,876	1,060,000	1,082,383	22,383	2.11%
FEES & SELF-GENERATED	450,752	3,889,560	1,853,197	(2,036,363)	(52.35)%
STATUTORY DEDICATIONS	25,768,761	33,196,235	30,696,199	(2,500,036)	(7.53)%
FEDERAL FUNDS	16,415,181	27,020,672	27,031,879	11,207	0.04%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,789,569</b>	<b>\$68,166,467</b>	<b>\$61,331,762</b>	<b>\$(6,834,705)</b>	<b>(10.03)%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	450,752	3,883,690	1,847,195	(2,036,495)	(52.44)%
LA Bicycle and Pedestrian Safety Fund	—	5,870	6,002	132	2.25%
<b>Total:</b>	<b>\$450,752</b>	<b>\$3,889,560</b>	<b>\$1,853,197</b>	<b>\$(2,036,363)</b>	<b>(52.35)%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	22,416,777	29,192,861	27,219,653	(1,973,208)	(6.76)%
Transportation Trust Fund-Regular	3,351,984	4,003,374	3,476,546	(526,828)	(13.16)%
<b>Total:</b>	<b>\$25,768,761</b>	<b>\$33,196,235</b>	<b>\$30,696,199</b>	<b>\$(2,500,036)</b>	<b>(7.53)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	5,376,502	6,326,758	6,543,540	216,782	3.43%
Other Compensation	35,810	67,000	67,000	—	—
Related Benefits	3,232,890	3,944,645	4,035,477	90,832	2.30%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,645,202</b>	<b>\$10,338,403</b>	<b>\$10,646,017</b>	<b>\$307,614</b>	<b>2.98%</b>
Travel	158,214	314,196	321,267	7,071	2.25%
Operating Services	103,414	464,942	475,405	10,463	2.25%
Supplies	63,658	122,936	125,703	2,767	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$325,286</b>	<b>\$902,074</b>	<b>\$922,375</b>	<b>\$20,301</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,007,996</b>	<b>\$17,274,007</b>	<b>\$12,148,140</b>	<b>\$(5,125,867)</b>	<b>(29.67)%</b>
Other Charges	20,453,956	34,571,569	32,534,816	(2,036,753)	(5.89)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,342,227	4,980,414	4,980,414	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$23,796,183</b>	<b>\$39,551,983</b>	<b>\$37,515,230</b>	<b>\$(2,036,753)</b>	<b>(5.15)%</b>
Acquisitions	14,902	100,000	100,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,902</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,789,569</b>	<b>\$68,166,467</b>	<b>\$61,331,762</b>	<b>\$(6,834,705)</b>	<b>(10.03)%</b>

**Program Positions**

Classified	73	73	73	—	—
Unclassified	3	3	3	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	3,000,000	668,104	(2,331,896)
Interagency Transfers	154,876	1,060,000	1,082,383	22,383
Fees & Self-generated	450,752	3,883,690	1,847,195	(2,036,495)
LA Bicycle and Pedestrian Safety Fund	—	5,870	6,002	132
Transportation Trust Fund-Federal	22,416,777	29,192,861	27,219,653	(1,973,208)
Transportation Trust Fund-Regular	3,351,984	4,003,374	3,476,546	(526,828)
Federal Funds	16,415,181	27,020,672	27,031,879	11,207
<b>Total:</b>	<b>\$42,789,570</b>	<b>\$68,166,467</b>	<b>\$61,331,762</b>	<b>\$(6,834,705)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	216,782	216,782
5110010	SAL-CLASS-TO-REG	5,059,231	5,895,214	5,895,214	—
5110015	SAL-CLASS-TO-OT	23	12,000	12,000	—
5110020	SAL-CLASS-TO-TERM	97,022	60,000	60,000	—
5110025	SAL-UNCLASS-TO-REG	220,226	359,544	359,544	—
<b>Total Salaries:</b>		<b>\$5,376,502</b>	<b>\$6,326,758</b>	<b>\$6,543,540</b>	<b>\$216,782</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	25,006	56,600	56,600	—
5120035	STUDENT LABOR	10,804	10,400	10,400	—
<b>Total Other Compensation:</b>		<b>\$35,810</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	90,832	90,832
5130010	RET CONTR-STATE EMP	2,005,420	2,455,501	2,455,501	—
5130050	POSTRET BENEFITS	611,854	674,989	674,989	—
5130055	FICA TAX (OASDI)	670	1,539	1,539	—
5130060	MEDICARE TAX	71,352	80,523	80,523	—
5130070	GRP INS CONTRIBUTION	521,365	689,263	689,263	—
5130090	TAXABLE FRINGE BEN	9,974	13,225	13,225	—
5130095	NON-TAX FRINGE BEN	12,256	29,605	29,605	—
<b>Total Related Benefits:</b>		<b>\$3,232,890</b>	<b>\$3,944,645</b>	<b>\$4,035,477</b>	<b>\$90,832</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	663	—	—	—
5210015	IN-STATE TRAVEL-CONF	736	—	—	—
5210020	IN-STATE TRAV-FIELD	120,844	275,890	282,098	6,208
5210050	OUT-OF-STATE TRV-ADM	1,587	—	—	—
5210055	OUT-OF-STTRV-CONF	21,238	29,000	29,654	654
5210060	OUT-OF-STTRV-FIELD	8,534	4,000	4,090	90
5210110	CONFERENCE REG FEES	4,612	5,306	5,425	119
<b>Total Travel:</b>		<b>\$158,214</b>	<b>\$314,196</b>	<b>\$321,267</b>	<b>\$7,071</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,392	228,268	233,403	5,135
5310004	SERV-BANK FEES	—	52,000	53,170	1,170
5310005	SERV-PRINTING	1,648	70,000	71,576	1,576
5310010	SERV-DUES & OTHER	37,656	77,139	78,875	1,736

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	345	—	—	—
5310031	SER-CRDT CRD TRN FEE	15	—	—	—
5330001	MAINT-BUILDINGS	—	3,000	3,068	68
5330008	MAINT-EQUIPMENT	7,854	—	—	—
5330017	MAINT-DATA SOFTWARE	12,416	—	—	—
5350004	UTIL-TELEPHONE SERV	39,788	17,000	17,383	383
5350008	UTIL-DEL UPS/FED EXP	1,300	17,535	17,930	395
<b>Total Operating Services:</b>		<b>\$103,414</b>	<b>\$464,942</b>	<b>\$475,405</b>	<b>\$10,463</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	38,340	92,936	95,027	2,091
5410016	SUP-BLD	22,345	25,000	25,563	563
5410021	SUP-ELECTRONICS/ELEC	484	—	—	—
5410510	SUP-CONS INV TRAD-IM	2,489	5,000	5,113	113
<b>Total Supplies:</b>		<b>\$63,658</b>	<b>\$122,936</b>	<b>\$125,703</b>	<b>\$2,767</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(2,500,000)	(2,500,000)
5510003	PROF SERV-MGT CONSUL	8,843,520	9,324,619	7,130,626	(2,193,993)
5510004	PROF SERV-ENG/ARCHIT	326,714	4,737,388	4,233,244	(504,144)
5510010	PROF SRV-INVEST/RES	550,125	2,800,000	2,863,000	63,000
5510013	PROF SERV-IT	—	50,000	51,125	1,125
5510400	PROF SERV-OTHER	287,637	362,000	370,145	8,145
<b>Total Professional Services:</b>		<b>\$10,007,996</b>	<b>\$17,274,007</b>	<b>\$12,148,140</b>	<b>\$(5,125,867)</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,915,314	5,212,784	5,212,784	—
5610003	OTHER PUBLIC ASST	588,000	—	—	—
5610012	LOC AID-TRANSITS	14,859,726	29,213,585	27,176,832	(2,036,753)
5620044	MISC-RECOUP STEE PY	(401)	—	—	—
5620056	MISC-CONTRACTUAL SRV	41,327	80,000	80,000	—
5620064	MISC-PROF SVCS	49,959	65,200	65,200	—
5620067	MISC-TR OUT OF STATE	31	—	—	—
<b>Total Other Charges:</b>		<b>\$20,453,956</b>	<b>\$34,571,569</b>	<b>\$32,534,816</b>	<b>\$(2,036,753)</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	118,414	118,414	118,414	—
5950058	IAT-TECH SVCS	3,223,813	4,862,000	4,862,000	—
<b>Total Interagency Transfers:</b>		<b>\$3,342,227</b>	<b>\$4,980,414</b>	<b>\$4,980,414</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710236	ACQ-OTHER	14,902	100,000	100,000	—
<b>Total Acquisitions:</b>		<b>\$14,902</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>
<b>Total Expenditures for Program 2763</b>		<b>\$42,789,569</b>	<b>\$68,166,467</b>	<b>\$61,331,762</b>	<b>\$(6,834,705)</b>

2764 - Operations

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,338,531	35,993,004	60,234,394	24,241,390	67.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,213,120	4,250,000	4,261,250	11,250	0.26%
FEES & SELF-GENERATED	29,223,543	34,205,522	24,075,964	(10,129,558)	(29.61)%
STATUTORY DEDICATIONS	410,425,167	456,337,000	447,491,297	(8,845,703)	(1.94)%
FEDERAL FUNDS	757,195	1,502,352	1,502,472	120	0.01%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$454,957,555</b>	<b>\$532,287,878</b>	<b>\$537,565,377</b>	<b>\$5,277,499</b>	<b>0.99%</b>

**Fees and Self-Generated**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	29,223,543	34,205,522	24,075,964	(10,129,558)	(29.61)%
<b>Total:</b>	<b>\$29,223,543</b>	<b>\$34,205,522</b>	<b>\$24,075,964</b>	<b>\$(10,129,558)</b>	<b>(29.61)%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	78,111,188	94,545,067	94,682,832	137,765	0.15%
Transportation Trust Fund-Regular	326,395,768	355,651,933	346,555,965	(9,095,968)	(2.56)%
State Highway Improvement Fund	5,000,000	5,000,000	5,112,500	112,500	2.25%
New Orleans Ferry Fund	918,210	1,140,000	1,140,000	—	—
<b>Total:</b>	<b>\$410,425,167</b>	<b>\$456,337,000</b>	<b>\$447,491,297</b>	<b>\$(8,845,703)</b>	<b>(1.94)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	180,158,003	194,918,985	203,050,351	8,131,366	4.17%
Other Compensation	226,087	296,114	296,114	—	—
Related Benefits	115,209,191	129,392,837	132,799,878	3,407,041	2.63%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$295,593,280</b>	<b>\$324,607,936</b>	<b>\$336,146,343</b>	<b>\$11,538,407</b>	<b>3.55%</b>
Travel	2,642,162	2,266,654	2,317,659	51,005	2.25%
Operating Services	18,546,905	17,465,578	20,858,564	3,392,986	19.43%
Supplies	38,846,369	39,072,578	37,877,326	(1,195,252)	(3.06)%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,035,435</b>	<b>\$58,804,810</b>	<b>\$61,053,549</b>	<b>\$2,248,739</b>	<b>3.82%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,721,783</b>	<b>\$4,980,890</b>	<b>\$5,350,739</b>	<b>\$369,849</b>	<b>7.43%</b>
Other Charges	33,985,127	42,597,165	40,971,403	(1,625,762)	(3.82)%
Debt Service	—	—	—	—	—
Interagency Transfers	24,775,805	29,565,193	28,151,643	(1,413,550)	(4.78)%
<b>TOTAL OTHER CHARGES</b>	<b>\$58,760,932</b>	<b>\$72,162,358</b>	<b>\$69,123,046</b>	<b>\$(3,039,312)</b>	<b>(4.21)%</b>
Acquisitions	36,846,124	71,731,884	65,891,700	(5,840,184)	(8.14)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,846,124</b>	<b>\$71,731,884</b>	<b>\$65,891,700</b>	<b>\$(5,840,184)</b>	<b>(8.14)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$454,957,555</b>	<b>\$532,287,878</b>	<b>\$537,565,377</b>	<b>\$5,277,499</b>	<b>0.99%</b>

**Program Positions**

Classified	3,430	3,462	3,482	20	0.58%
Unclassified	7	7	7	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3,437</b>	<b>3,469</b>	<b>3,489</b>	<b>20</b>	<b>0.58%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>3,437</b>	<b>3,469</b>	<b>3,489</b>	<b>20</b>	<b>0.58%</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	9,338,531	35,993,004	60,234,394	24,241,390
Interagency Transfers	5,213,120	4,250,000	4,261,250	11,250
Fees & Self-generated	29,223,543	34,205,522	24,075,964	(10,129,558)
Transportation Trust Fund-Federal	78,111,188	94,545,067	94,682,832	137,765
Transportation Trust Fund-Regular	326,395,768	355,651,933	346,555,965	(9,095,968)
State Highway Improvement Fund	5,000,000	5,000,000	5,112,500	112,500
New Orleans Ferry Fund	918,210	1,140,000	1,140,000	—
Federal Funds	757,195	1,502,352	1,502,472	120
<b>Total:</b>	<b>\$454,957,555</b>	<b>\$532,287,878</b>	<b>\$537,565,377</b>	<b>\$5,277,499</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	8,131,366	8,131,366
5110010	SAL-CLASS-TO-REG	167,729,308	178,327,224	178,327,224	—
5110015	SAL-CLASS-TO-OT	10,333,781	14,426,826	14,426,826	—
5110020	SAL-CLASS-TO-TERM	1,465,569	1,520,500	1,520,500	—
5110025	SAL-UNCLASS-TO-REG	628,827	564,435	564,435	—
5110030	SAL-UNCLASS-TO-OT	518	65,000	65,000	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
<b>Total Salaries:</b>		<b>\$180,158,003</b>	<b>\$194,918,985</b>	<b>\$203,050,351</b>	<b>\$8,131,366</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	72,334	65,000	65,000	—
5120035	STUDENT LABOR	153,753	231,114	231,114	—
<b>Total Other Compensation:</b>		<b>\$226,087</b>	<b>\$296,114</b>	<b>\$296,114</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	3,407,041	3,407,041
5130010	RET CONTR-STATE EMP	63,909,918	71,923,621	71,923,621	—
5130020	RET CONTR-TEACHERS	123,815	131,100	131,100	—
5130050	POSTRET BENEFITS	25,234,394	30,001,332	30,001,332	—
5130055	FICA TAX (OASDI)	127,515	146,904	146,904	—
5130060	MEDICARE TAX	2,413,646	2,538,577	2,538,577	—
5130065	UNEMPLOYMENT BENEFIT	47,122	100,000	100,000	—
5130070	GRP INS CONTRIBUTION	22,800,109	24,095,082	24,095,082	—
5130085	OTH RELATED BENEFIT	99,325	300	300	—
5130090	TAXABLE FRINGE BEN	354,277	352,921	352,921	—
5130095	NON-TAX FRINGE BEN	99,071	103,000	103,000	—
<b>Total Related Benefits:</b>		<b>\$115,209,191</b>	<b>\$129,392,837</b>	<b>\$132,799,878</b>	<b>\$3,407,041</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	100,186	20,000	20,450	450
5210015	IN-STATE TRAVEL-CONF	114,317	40,000	40,900	900
5210020	IN-STATE TRAV-FIELD	2,194,128	2,119,654	2,167,347	47,693
5210026	IN-STTRV-MEAL REIMB	9,349	—	—	—
5210030	IN-STATE TRV-IT/TRN	2,011	—	—	—
5210050	OUT-OF-STATE TRV-ADM	20,212	—	—	—
5210055	OUT-OF-STTRV-CONF	80,740	18,000	18,406	406
5210060	OUT-OF-STTRV-FIELD	11,750	—	—	—
5210072	OUT-OF-STTRVL-IT/TRN	1,784	—	—	—
5210090	TRAVEL EXP REIMBURSE	9	—	—	—
5210105	STAFF TRAINING	18,780	33,000	33,743	743

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	13,564	—	—	—
5210115	CERTIFICATION FEES	75,333	36,000	36,813	813
<b>Total Travel:</b>		<b>\$2,642,162</b>	<b>\$2,266,654</b>	<b>\$2,317,659</b>	<b>\$51,005</b>

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	3,000,000	3,000,000
5310001	SERV-ADVERTISING	68	—	—	—
5310004	SERV-BANK FEES	897	—	—	—
5310005	SERV-PRINTING	26,602	—	—	—
5310006	SERV-TRAVEL & MEETNG	25,535	—	—	—
5310010	SERV-DUES & OTHER	55,670	—	—	—
5310011	SERV-SUBSCRIPTIONS	31,216	—	—	—
5310013	SERV-LAB FEES	15,468	—	—	—
5310014	SERV-DRUG TESTING	134,870	—	—	—
5310015	SERV-SECURITY	748,187	—	—	—
5310016	SERV-PURCHASED	149	—	—	—
5310017	SERV-DOC DESTRUCTION	591	—	—	—
5310018	SERV-TEMP STAFFING	29,418	—	—	—
5310019	SERV-FREIGHT	185,952	—	—	—
5310020	SERV-FREIGHT-OVERSEA	276	—	—	—
5310021	SERV-FOOD SERV MGMT	491	—	—	—
5310025	SERV-LOCKSMITH	10,158	—	—	—
5310030	SERV-ADMIN FEES	11,873	—	—	—
5310031	SER-CRDT CRD TRN FEE	9,632	—	—	—
5310032	SER-CRDT CRD DIS FEE	537,195	—	—	—
5310037	SERV - TRAINING	58,756	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310047	SERV-PRINTING	360	—	—	—
5310049	SERV-DUES & OTHER	400	—	—	—
5310050	SERV-DUES & OTHER	472	—	—	—
5310400	SERV-MISC	7,241	—	—	—
5330001	MAINT-BUILDINGS	863,629	608,500	622,195	13,695
5330003	MAINT-PESTCONTROL	50,572	—	—	—
5330004	MAINT-GARBAGE DISP	649,864	—	—	—
5330005	MAINT-WSTDISP-SHRED	9,766	—	—	—
5330006	MAINT-HAZ WASTE DISP	292,841	—	—	—
5330007	MAINT-PROPERTY	164,135	—	—	—
5330008	MAINT-EQUIPMENT	419,059	2,934,000	3,000,015	66,015
5330009	MAINT-HWYS & BRIDGES	360,318	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	12,052	—	—	—
5330011	MAINT-COMMUNICTN EQP	378,005	—	—	—
5330012	MAINT-JANITORIAL	312,661	—	—	—
5330013	MAINT-CLEANING SERV	5,174	—	—	—
5330014	MAINT-GROUNDS	164,358	—	—	—
5330016	MAINT-DATA PROC EQP	11,105	—	—	—
5330017	MAINT-DATA SOFTWARE	6,693	—	—	—
5330018	MAINT-AUTO REPAIRS	1,044,021	774,150	791,571	17,421
5330020	MAINT-BOATS/BOAT MTR	182,374	—	—	—
5330022	MAINT-HEAVY EQUIP	2,678,807	4,020,701	4,111,169	90,468
5330027	MAINT-VEHICLE TRACK	2,500	—	—	—
5330028	MAINT-TERMITE CNTRL	2,679	—	—	—
5340015	RENT-OPER COST-BLDG	169,573	—	—	—
5340020	RENT-EQUIPMENT	786,883	2,547,112	2,604,423	57,311
5340025	RENT-AUTOMOBILES	534,270	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340026	RENT-BOAT SLIPS	20	—	—	—
5340027	RENT-BOATS	1,500	—	—	—
5340030	RENT-DATA PROC EQUIP	106,316	—	—	—
5340070	RENT-OTHER	96,553	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	146,431	—	—	—
5340078	RENT-DATA-LIC SOFT	227	—	—	—
5350001	UTIL-INTERNET PROVID	76,812	—	—	—
5350003	UTIL-DATA PROCESSING	120	—	—	—
5350004	UTIL-TELEPHONE SERV	288,793	—	—	—
5350005	UTIL-OTHER COMM SERV	10,415	—	—	—
5350006	UTIL-MAIL/DEL/POST	197,450	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,189	—	—	—
5350009	UTIL-GAS	448,912	—	—	—
5350010	UTIL-ELECTRICITY	5,445,617	6,581,115	6,729,191	148,076
5350011	UTIL-WATER	604,212	—	—	—
5350012	UTIL-CABLE	27,478	—	—	—
5350013	UTIL-BOTTLED GAS	82,133	—	—	—
5350016	UTIL-SERVICES	8,123	—	—	—
5350018	UTIL-MAIL/DEL/POST	500	—	—	—
5350020	UTIL-MAIL/DEL/POST	640	—	—	—
5350021	UTIL-SEWER	10,650	—	—	—
<b>Total Operating Services:</b>		<b>\$18,546,905</b>	<b>\$17,465,578</b>	<b>\$20,858,564</b>	<b>\$3,392,986</b>

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	502,292	548,799	561,147	12,348
5410002	SUP-TELEPH & ACCESS	111	—	—	—
5410004	SUP-SECURITY/LAW ENF	118,376	—	—	—
5410006	SUP-COMPUTER	43,170	—	—	—
5410007	SUP-CLOTHING/UNIFORM	256,075	—	—	—
5410008	SUP-MEDICAL	4,333	—	—	—
5410010	SUP-TEXTBOOKS	6,206	—	—	—
5410011	SUP-WORKBOOKS	136	—	—	—
5410012	SUP-PERIODICALS	56	—	—	—
5410013	SUP-FOOD & BEVERAGE	55,491	—	—	—
5410014	SUP-USDA COMMODITY	343	—	—	—
5410015	SUP-AUTO	452,054	—	—	—
5410016	SUP-BLD	1,869,471	9,214,058	9,421,374	207,316
5410017	SUP-JANITORIAL	153,211	—	—	—
5410018	SUP-FARM	98	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	78,573	—	—	—
5410020	SUP-COMMUNICATIONS	760,413	27,551	—	(27,551)
5410021	SUP-ELECTRONICS/ELEC	719,496	6,679	—	(6,679)
5410022	SUP-FUELS/LUBRICANTS	167,130	—	—	—
5410024	SUP-INDUSTMAN/PROC	47,136	—	—	—
5410025	SUP-LAB SUPPLIES	23,652	—	—	—
5410026	SUP-METALS/MINERALS	127,055	—	—	—
5410028	SUP-STORAGE/PACKAGNG	10,901	—	—	—
5410030	SUP-TOOLS	553,628	642	—	(642)
5410031	SUP-REP/MNT SUP-AUTO	1,472,425	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	749,901	1,749,297	1,788,656	39,359
5410034	SUP-HORTICULTURE	8,400	—	—	—

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	51,671	—	—	—
5410036	SUP-FUELTRAC	7,327,538	—	—	—
5410038	SUP - HERBICIDES	—	200,000	204,500	4,500
5410039	SUP - AMMUNITIONS	1,287	—	—	—
5410040	SUP - WEAPONS	3,933	—	—	—
5410041	SUP-OYST.CULTCH MAT	267	—	—	—
5410042	SUP-SCIENT.SAMPLING	56	—	—	—
5410045	SUP-BOAT MTCE	218,144	—	—	—
5410047	SUP-HEAVY EQUIP	4,218,285	8,305,150	8,280,776	(24,374)
5410048	SUP-FACILITIES	929	—	—	—
5410049	SUP-FUEL-BOATS	1,168,166	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	345	—	—	—
5410110	INVENTORY-TRADE-IM	1,839,944	1,786,966	—	(1,786,966)
5410112	INVENTORY-FUEL-IM	(72,229)	—	—	—
5410400	SUP-OTHER	27,959	309	—	(309)
5410510	SUP-CONS INV TRAD-IM	14,549,375	17,233,127	17,620,873	387,746
5410512	SUP-CONS INV FUEL-IM	1,306,518	—	—	—
5410520	G/L-INV PRICE VAR-IM	(1,030)	—	—	—
5410900	SUPPLIES - ACQ	25,079	—	—	—
<b>Total Supplies:</b>		<b>\$38,846,369</b>	<b>\$39,072,578</b>	<b>\$37,877,326</b>	<b>\$(1,195,252)</b>

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	1,000,000	1,000,000
5510002	PROF SERV-BANK/FIN	7,476	42,524	—	(42,524)
5510003	PROF SERV-MGT CONSUL	3,529,324	4,919,634	4,350,739	(568,895)
5510007	PROF SERV-MED/DEN	825	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510012	PROF SERV-EDUCATION	70,544	18,732	—	(18,732)
5510013	PROF SERV-IT	348	—	—	—
5510014	PROF SERV-IT CONSLT	1,300	—	—	—
5510020	PROF SERV-BLD/CONSTR	94,451	—	—	—
5510022	PROF SERV-FARM/FORES	378	—	—	—
5510023	PROF SERV-INDUSTCLN	4,096	—	—	—
5510400	PROF SERV-OTHER	13,041	—	—	—
<b>Total Professional Services:</b>		<b>\$3,721,783</b>	<b>\$4,980,890</b>	<b>\$5,350,739</b>	<b>\$369,849</b>

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	2,585,000	2,585,000
5610002	LOC AID-LOCAL GOVT	11,784,044	7,050,455	7,025,055	(25,400)
5620044	MISC-RECOUP STEE PY	(2,449)	—	—	—
5620056	MISC-CONTRACTUAL SRV	2,675,050	2,022,601	1,855,052	(167,549)
5620063	MISC-OPERATNG SVCS	355,871	—	—	—
5620064	MISC-PROF SVCS	19,172,086	33,524,109	29,506,296	(4,017,813)
5620067	MISC-TR OUT OF STATE	329	—	—	—
5620160	MISC-TRVL IN STATE	196	—	—	—
<b>Total Other Charges:</b>		<b>\$33,985,127</b>	<b>\$42,597,165</b>	<b>\$40,971,403</b>	<b>\$(1,625,762)</b>

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,218	—	—	—
5950002	IAT-SALARIES	457	—	—	—
5950006	IAT-ADVERTISING	879	—	—	—
5950007	IAT-PRINTING	7,320	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950013	IAT-TEL-LANET DATA	61,776	—	—	—
5950014	IAT-TELEPHONE	1,569,889	1,289,000	1,289,000	—
5950021	IAT-JANITORIAL SERV	338,497	1,238,928	1,238,928	—
5950023	IAT-OTHER MAINTENANC	435,286	—	—	—
5950024	IAT-SECURITY	441,626	—	—	—
5950033	IAT-INTER AGY TRANS	1,469,249	131,161	131,161	—
5950034	IAT-OFFICE SUPPLIES	6,371	—	—	—
5950038	IAT-OTHER OPER SERV	—	1,882,578	469,028	(1,413,550)
5950040	IAT-OTHR REPAIRS SUP	550	—	—	—
5950043	IAT-ACQ-EQUIP	3,755	—	—	—
5950045	IAT-LEAF PRINCIPAL	316,464	302,422	302,422	—
5950046	IAT-LEAF INTEREST	3,958	—	—	—
5950050	IAT-ORM INSURANCE	18,784,819	21,875,857	21,875,857	—
5950052	IAT-LEG. AUDITOR	45,030	—	—	—
5950057	IAT-CAP POL-BLD SEC	—	448,787	448,787	—
5950058	IAT-TECH SVCS	1,287,660	2,396,460	2,396,460	—
<b>Total Interagency Transfers:</b>		<b>\$24,775,805</b>	<b>\$29,565,193</b>	<b>\$28,151,643</b>	<b>\$(1,413,550)</b>

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710114	DOTD BRG REHB NO CAP	(50,098)	—	—	—
5710121	DOTD HWY SAFETY IMP	5,013	—	—	—
5710124	DOTD TRAFFIC MGT/ENG	24,288	—	—	—
5710125	DOTD VEHICLE WGH EN	—	1,308,858	—	(1,308,858)
5710126	DOTD FHWA REPAR BOAT	—	6,128	—	(6,128)
5710140	DOTD SPECIAL BRIDGE	(1,995,098)	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710143	DOTD UTILITY RELOCTN	75	—	—	—
5710162	DOTD OPERATIONS	(2,059,526)	—	—	—
5710210	ACQ-REAL ESTATE-LAND	10,000	—	—	—
5710221	ACQ-COMP HARDWARE	1,109	—	—	—
5710223	ACQ-COMM EQUIP	6,227	—	—	—
5710224	ACQ-OFFICE FURN&EQP	40,381	—	—	—
5710225	ACQ-JANI EQUIP	6,523	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	26,837,468	62,726,898	65,891,700	3,164,802
5710228	ACQ-FARM/RESEARCH EQ	(153,632)	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	84,931	—	—	—
5710231	ACQ-PORTABLE BLDGS	(534,750)	—	—	—
5710233	ACQ-LIBRARY	6,005	—	—	—
5710235	ACQ-DATA NETWK EQUIP	48,968	—	—	—
5710236	ACQ-OTHER	119,948	—	—	—
5710237	ACQ-ART ADMIN	57,795	—	—	—
5710250	ACQ-AUTOMOBILES	(59,008)	—	—	—
5710251	ACQ-BOATS	(8,148)	—	—	—
5710926	CONST/OTH EQUIP -MA	5,677,709	757,164	—	(757,164)
5710928	AGRIC/RESEARCH-MA	1,513,322	289,968	—	(289,968)
5710950	TRANS-VEHICLES-MA	7,220,318	6,594,957	—	(6,594,957)
5710951	TRANS-MARINE-MA	46,305	47,911	—	(47,911)
<b>Total Acquisitions:</b>		<b>\$36,846,124</b>	<b>\$71,731,884</b>	<b>\$65,891,700</b>	<b>\$(5,840,184)</b>
<b>Total Expenditures for Program 2764</b>		<b>\$454,957,555</b>	<b>\$532,287,878</b>	<b>\$537,565,377</b>	<b>\$5,277,499</b>

2766 - Aviation

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	84,358	84,358	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,325,531	1,825,206	1,757,521	(67,685)	(3.71)%
FEDERAL FUNDS	—	700,000	361,250	(338,750)	(48.39)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,325,531</b>	<b>\$2,525,206</b>	<b>\$2,203,129</b>	<b>\$(322,077)</b>	<b>(12.75)%</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	6,867	—	—	—	—
Transportation Trust Fund-Regular	1,318,664	1,825,206	1,757,521	(67,685)	(3.71)%
<b>Total:</b>	<b>\$1,325,531</b>	<b>\$1,825,206</b>	<b>\$1,757,521</b>	<b>\$(67,685)</b>	<b>(3.71)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	722,792	914,146	943,744	29,598	3.24%
Other Compensation	15,282	40,320	40,320	—	—
Related Benefits	460,733	594,900	607,302	12,402	2.08%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,198,807</b>	<b>\$1,549,366</b>	<b>\$1,591,366</b>	<b>\$42,000</b>	<b>2.71%</b>
Travel	33,426	44,126	45,119	993	2.25%
Operating Services	56,480	83,408	85,286	1,878	2.25%
Supplies	14,585	43,190	44,161	971	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,491</b>	<b>\$170,724</b>	<b>\$174,566</b>	<b>\$3,842</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,263</b>	<b>\$581,359</b>	<b>\$213,440</b>	<b>\$(367,919)</b>	<b>(63.29)%</b>
Other Charges	48	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	14,922	202,757	202,757	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$14,970</b>	<b>\$223,757</b>	<b>\$223,757</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,325,531</b>	<b>\$2,525,206</b>	<b>\$2,203,129</b>	<b>\$(322,077)</b>	<b>(12.75)%</b>

**Program Positions**

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	—	84,358	84,358
Transportation Trust Fund-Federal	6,867	—	—	—
Transportation Trust Fund-Regular	1,318,664	1,825,206	1,757,521	(67,685)
Federal Funds	—	700,000	361,250	(338,750)
<b>Total:</b>	<b>\$1,325,531</b>	<b>\$2,525,206</b>	<b>\$2,203,129</b>	<b>\$(322,077)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	29,598	29,598
5110010	SAL-CLASS-TO-REG	697,962	892,484	892,484	—
5110015	SAL-CLASS-TO-OT	2,022	15,662	15,662	—
5110020	SAL-CLASS-TO-TERM	22,808	6,000	6,000	—
<b>Total Salaries:</b>		<b>\$722,792</b>	<b>\$914,146</b>	<b>\$943,744</b>	<b>\$29,598</b>

**Other Compensation**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120035	STUDENT LABOR	15,282	40,320	40,320	—
<b>Total Other Compensation:</b>		<b>\$15,282</b>	<b>\$40,320</b>	<b>\$40,320</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	12,402	12,402
5130010	RET CONTR-STATE EMP	281,977	390,402	390,402	—
5130050	POSTRET BENEFITS	84,358	93,063	93,063	—
5130055	FICA TAX (OASDI)	948	710	710	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	9,899	13,000	13,000	—
5130070	GRP INS CONTRIBUTION	83,552	97,725	97,725	—
<b>Total Related Benefits:</b>		<b>\$460,733</b>	<b>\$594,900</b>	<b>\$607,302</b>	<b>\$12,402</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	408	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,569	—	—	—
5210020	IN-STATE TRAV-FIELD	15,891	28,126	28,759	633
5210050	OUT-OF-STATE TRV-ADM	117	—	—	—
5210055	OUT-OF-STTRV-CONF	8,296	12,000	12,270	270
5210110	CONFERENCE REG FEES	7,144	4,000	4,090	90
<b>Total Travel:</b>		<b>\$33,426</b>	<b>\$44,126</b>	<b>\$45,119</b>	<b>\$993</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	404	—	—	—
5310003	SERV-MARKETING	18,438	4,300	4,397	97
5310005	SERV-PRINTING	5,949	—	—	—
5310006	SERV-TRAVEL & MEETNG	—	10,000	10,225	225
5310010	SERV-DUES & OTHER	16,631	65,000	66,463	1,463
5310016	SERV-PURCHASED	2,083	3,108	3,178	70
5310027	SERV-SPONSORSHIPS	12,000	1,000	1,023	23
5310400	SERV-MISC	736	—	—	—
5350008	UTIL-DEL UPS/FED EXP	238	—	—	—
<b>Total Operating Services:</b>		<b>\$56,480</b>	<b>\$83,408</b>	<b>\$85,286</b>	<b>\$1,878</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	11,671	39,396	40,282	886
5410007	SUP-CLOTHING/UNIFORM	216	1,109	1,134	25
5410009	SUP-EDUCATION & REC	228	1,432	1,464	32
5410015	SUP-AUTO	5	1,253	1,281	28
5410021	SUP-ELECTRONICS/ELEC	857	—	—	—
5410035	SUP-SOFTWARE	300	—	—	—
5410400	SUP-OTHER	700	—	—	—
5410510	SUP-CONS INV TRAD-IM	607	—	—	—
<b>Total Supplies:</b>		<b>\$14,585</b>	<b>\$43,190</b>	<b>\$44,161</b>	<b>\$971</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(381,000)	(381,000)
5510003	PROF SERV-MGT CONSUL	—	45,000	46,013	1,013
5510004	PROF SERV-ENG/ARCHIT	2,795	536,359	548,427	12,068
5510028	PROF SERV-ADV/PRINT	4,468	—	—	—
<b>Total Professional Services:</b>		<b>\$7,263</b>	<b>\$581,359</b>	<b>\$213,440</b>	<b>\$(367,919)</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOV'T	—	21,000	21,000	—
5620066	MISC-TRVL IN STATE	48	—	—	—
<b>Total Other Charges:</b>		<b>\$48</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	1,944	2,757	2,757	—
5950058	IAT-TECH SVCS	12,978	200,000	200,000	—
<b>Total Interagency Transfers:</b>		<b>\$14,922</b>	<b>\$202,757</b>	<b>\$202,757</b>	—
<b>Total Expenditures for Program 2766</b>		<b>\$1,325,531</b>	<b>\$2,525,206</b>	<b>\$2,203,129</b>	<b>\$(322,077)</b>

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,000,000	5,000,000	18,605	(4,981,395)	(99.63)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	20,500,000	—	(20,500,000)	(100.00)%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,951,155	15,787,236	2,650,292	(13,136,944)	(83.21)%
FEDERAL FUNDS	295,959	273,115	277,696	4,581	1.68%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,247,113</b>	<b>\$41,560,351</b>	<b>\$2,946,593</b>	<b>\$(38,613,758)</b>	<b>(92.91)%</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Regular	1,951,155	2,287,236	2,650,292	363,056	15.87%
Capital Outlay Savings Fund †	—	13,500,000	—	(13,500,000)	(100.00)%
<b>Total:</b>	<b>\$1,951,155</b>	<b>\$15,787,236</b>	<b>\$2,650,292</b>	<b>\$(13,136,944)</b>	<b>(83.21)%</b>

**Program Expenditures**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,124,315	1,164,122	1,212,291	48,169	4.14%
Other Compensation	—	—	—	—	—
Related Benefits	566,474	601,229	621,412	20,183	3.36%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,690,789</b>	<b>\$1,765,351</b>	<b>\$1,833,703</b>	<b>\$68,352</b>	<b>3.87%</b>
Travel	48,017	70,000	71,575	1,575	2.25%
Operating Services	27,354	90,650	92,692	2,042	2.25%
Supplies	4,122	15,850	16,207	357	2.25%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$79,494</b>	<b>\$176,500</b>	<b>\$180,474</b>	<b>\$3,974</b>	<b>2.25%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,831</b>	<b>\$618,500</b>	<b>\$932,416</b>	<b>\$313,916</b>	<b>50.75%</b>
Other Charges	2,060,000	39,000,000	—	(39,000,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,060,000</b>	<b>\$39,000,000</b>	<b>—</b>	<b>\$(39,000,000)</b>	<b>(100.00)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,247,113</b>	<b>\$41,560,351</b>	<b>\$2,946,593</b>	<b>\$(38,613,758)</b>	<b>(92.91)%</b>

**Program Positions**

Classified	11	11	11	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	12	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	12	12	12	—	—

**Cost Detail**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	2,000,000	5,000,000	18,605	(4,981,395)
Interagency Transfers	—	20,500,000	—	(20,500,000)
Transportation Trust Fund-Regular	1,951,155	2,287,236	2,650,292	363,056
Capital Outlay Savings Fund †	—	13,500,000	—	(13,500,000)
Federal Funds	295,959	273,115	277,696	4,581
<b>Total:</b>	<b>\$4,247,114</b>	<b>\$41,560,351</b>	<b>\$2,946,593</b>	<b>\$(38,613,758)</b>

**Salaries**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	48,169	48,169
5110010	SAL-CLASS-TO-REG	950,577	990,658	990,658	—
5110015	SAL-CLASS-TO-OT	1,261	4,490	4,490	—
5110025	SAL-UNCLASS-TO-REG	172,477	168,974	168,974	—
<b>Total Salaries:</b>		<b>\$1,124,315</b>	<b>\$1,164,122</b>	<b>\$1,212,291</b>	<b>\$48,169</b>

**Related Benefits**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	20,183	20,183
5130010	RET CONTR-STATE EMP	454,469	479,541	479,541	—
5130050	POSTRET BENEFITS	18,605	13,375	13,375	—
5130060	MEDICARE TAX	15,727	16,613	16,613	—
5130070	GRP INS CONTRIBUTION	72,503	89,830	89,830	—
5130090	TAXABLE FRINGE BEN	1,869	1,870	1,870	—
5130095	NON-TAX FRINGE BEN	3,301	—	—	—
<b>Total Related Benefits:</b>		<b>\$566,474</b>	<b>\$601,229</b>	<b>\$621,412</b>	<b>\$20,183</b>

**Travel**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,066	—	—	—
5210015	IN-STATE TRAVEL-CONF	12,481	5,500	5,624	124
5210020	IN-STATE TRAV-FIELD	10,673	31,300	32,004	704
5210050	OUT-OF-STATE TRV-ADM	629	11,500	11,759	259
5210055	OUT-OF-STTRV-CONF	19,576	21,700	22,188	488
5210060	OUT-OF-STTRV-FIELD	12	—	—	—
5210110	CONFERENCE REG FEES	1,165	—	—	—
5210115	CERTIFICATION FEES	415	—	—	—
<b>Total Travel:</b>		<b>\$48,017</b>	<b>\$70,000</b>	<b>\$71,575</b>	<b>\$1,575</b>

**Operating Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,891	7,825	8,002	177
5310010	SERV-DUES & OTHER	17,423	82,825	84,690	1,865
5310050	SERV-DUES & OTHER	6,481	—	—	—
5350001	UTIL-INTERNET PROVID	560	—	—	—
<b>Total Operating Services:</b>		<b>\$27,354</b>	<b>\$90,650</b>	<b>\$92,692</b>	<b>\$2,042</b>

**Supplies**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,419	13,550	13,855	305
5410012	SUP-PERIODICALS	703	2,300	2,352	52
<b>Total Supplies:</b>		<b>\$4,122</b>	<b>\$15,850</b>	<b>\$16,207</b>	<b>\$357</b>

**Professional Services**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	300,000	300,000
5510003	PROF SERV-MGT CONSUL	17,856	84,000	85,890	1,890
5510010	PROF SRV-INVEST/RES	—	10,000	10,225	225
5510027	PROF SERV-TRANS/STOR	149,990	324,500	331,801	7,301
5510400	PROF SERV-OTHER	248,984	200,000	204,500	4,500
<b>Total Professional Services:</b>		<b>\$416,831</b>	<b>\$618,500</b>	<b>\$932,416</b>	<b>\$313,916</b>

**Other Charges**

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(18,500,000)	(18,500,000)
5610002	LOC AID-LOCAL GOVT	2,000,000	39,000,000	18,500,000	(20,500,000)
5620053	MISC-IAT PRORATIONS	60,000	—	—	—
<b>Total Other Charges:</b>		<b>\$2,060,000</b>	<b>\$39,000,000</b>	<b>—</b>	<b>\$(39,000,000)</b>
<b>Total Expenditures for Program 2767</b>		<b>\$4,247,113</b>	<b>\$41,560,351</b>	<b>\$2,946,593</b>	<b>\$(38,613,758)</b>
<b>Total Agency Expenditures:</b>		<b>\$625,557,547</b>	<b>\$776,753,696</b>	<b>\$736,770,668</b>	<b>\$(39,983,028)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
HIGHWAY SAFETY COMM	—	860,000	877,883	17,883	22670
GOHSEP-FEMA	4,137,205	750,000	761,250	11,250	22671
6% ADMIN FEE	3,962,640	6,000,000	6,000,000	—	22672
PUBLIC TRANSIT	3,393,060	200,000	204,500	4,500	22673
STATEWIDE MAPPING	1,336,517	1,036,516	1,050,838	14,322	22674
VOLKSWAGEN SETTLEMENT	—	—	—	—	22726
OCD	32,061,312	42,000,000	39,577,110	(2,422,890)	22819
INTERAGENCY TRANSFERS	—	20,500,000	—	(20,500,000)	27304
CARES ACT	200,000	—	—	—	27310
<b>Total Interagency Transfers</b>	<b>\$45,090,734</b>	<b>\$71,346,516</b>	<b>\$48,471,581</b>	<b>\$(22,874,935)</b>	

## Fees &amp; Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	2,022,006	382,659	382,659	—	22675
SALE OF PLANS & SPECS	5,332	45,000	45,000	—	22676
RENTALS & LEASES	—	5,000	5,000	—	22677
LIQUIDATED DAMAGES	2,705,195	3,082,738	3,102,575	19,837	22678
SALE OF LAND BLDG & EQUI	378,378	222,614	224,810	2,196	22679
WATERWELL LICENSES	26,445	20,000	20,000	—	22680
LA OFFSHORE TERMINAL AUT	408,781	334,262	334,520	258	22681
LOCAL MATCH BUSES & VANS	2,188,285	3,549,428	1,512,675	(2,036,753)	22682
FERRY TOLL COLLECTIONS	193,489	251,524	257,184	5,660	22683
OUTDOOR ADVERTISING PROG	232,455	574,438	587,363	12,925	22684
BUY BACK PROGRAM	21,410,130	32,175,239	22,000,000	(10,175,239)	22685
HW3-RIGHT OF WAY/PERMIT	330,110	430,000	430,045	45	22686
HWA-LTRC TTEC	337,336	724,590	735,500	10,910	22688
LOGO PROGRAM	360,000	225,000	230,063	5,063	22700
P37-LA BICYCLE & PED	—	5,870	6,002	132	22718
<b>Total Fees &amp; Self-generated</b>	<b>\$30,597,942</b>	<b>\$42,028,362</b>	<b>\$29,873,396</b>	<b>\$(12,154,966)</b>	

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
TTF - FEDERAL	138,874,717	167,355,704	165,767,205	(1,588,499)	22668
TTF - REGULAR	372,166,070	401,775,947	390,557,326	(11,218,621)	22669
P35-LA HWY SAFETY FUND	—	2,000	2,000	—	22687
HWF-NOLA FERRY	918,210	1,140,000	1,140,000	—	22689
HW9-STATE HWY IMP	5,000,000	5,000,000	5,112,500	112,500	22690
V42-CO SAVINGS FUND	—	13,500,000	—	(13,500,000)	27051
<b>Total Statutory Dedications</b>	<b>\$516,958,997</b>	<b>\$588,773,651</b>	<b>\$562,579,031</b>	<b>\$(26,194,620)</b>	

**Federal Funds**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEMA GRANT	1,103,008	1,116,024	1,134,750	18,726	22691
FTA PUBLIC TRANSIT GRANT	15,841,999	26,945,672	26,956,879	11,207	22692
CVISN GRANT	757,195	1,502,352	1,502,472	120	22693
FAA WILDLIFE HAZARD GRNT	—	700,000	361,250	(338,750)	22694
FTA HIGHWAY TRANSIT	295,959	273,115	277,696	4,581	22723
FED-NHTSA FARS GRANT	114,541	75,000	75,000	—	22724
CARES ACT	458,640	—	—	—	27350
<b>Total Federal Funds</b>	<b>\$18,571,342</b>	<b>\$30,612,163</b>	<b>\$30,308,047</b>	<b>\$(304,116)</b>	
<b>Total Sources of Funding:</b>	<b>\$611,219,015</b>	<b>\$732,760,692</b>	<b>\$671,232,055</b>	<b>\$(61,528,637)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 22670 — 276 - IAT HWY SAFETY**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$794,800</b>	—	—	<b>\$812,683</b>	—	—	<b>\$831,944</b>	—	—
Other Charges	65,200	—	—	65,200	—	—	65,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$65,200</b>	—	—	<b>\$65,200</b>	—	—	<b>\$65,200</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$860,000</b>	—	—	<b>\$877,883</b>	—	—	<b>\$897,144</b>	—	—

**Form 22670 — 276 - IAT HWY SAFETY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Highway Safety Commission - This funding is received from the Louisiana Highway Safety Commission for use in Safety Hazard Elimination. Items funded with these revenues include software development; data entry of accidents; Comprehensive Safety Study; public information and education; Operation Lifesaver; red light running program; and crash investigation training.
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22671 — 276 - IAT GOHSEP (FEMA)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	250,000	—	—	250,000	—	—	250,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	250,000	—	—	255,625	—	—	261,683	—	—
Supplies	250,000	—	—	255,625	—	—	261,683	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>\$511,250</b>	<b>—</b>	<b>—</b>	<b>\$523,366</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$750,000</b>	<b>—</b>	<b>—</b>	<b>\$761,250</b>	<b>—</b>	<b>—</b>	<b>\$773,366</b>	<b>—</b>	<b>—</b>

**Form 22671 — 276 - IAT GOHSEP (FEMA)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - GOHSEP for Reimbursements from the Federal Emergency Management Administration (FEMA) - Continued reimbursement from GOHSEP for expenses related to clean up and repair following storms and events, including Hurricanes Gustav and Ike (from September, 2008).
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22672 — 276 - IAT 6% Admin Fee

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,500,000	—	—	3,500,000	—	—	3,500,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>

**Form 22672 — 276 - IAT 6% Admin Fee**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - 6% Administrative Fee - For all projects in the current or previous Capital Outlay Acts, up to 6% of each line item may be used for the cost of administering the projects, including the cost of field engineering/construction supervision, as authorized annually in House Bill 2.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22673 — 276 - IAT Public Transit

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$200,000</b>	—	—	<b>\$204,500</b>	—	—	<b>\$209,346</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	—	—	<b>\$204,500</b>	—	—	<b>\$209,346</b>	—	—

**Form 22673 — 276 - IAT Public Transit**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Public Transportation Program - Federal funds are used to purchase 80% of the cost of vehicles for the rural program and/or the elderly and disabled program. This is the remaining 20% which comes from the local agencies (Council on Aging, etc.). Majority of funds for vans come from the Federal Transit Administration, but per their rules, at least 2% must come from other sources (e.g., IAT-Parish Transportation Program).
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 22674 — 276 - IAT Statewide Topographic Mapping**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	243,737	—	—	249,221	—	—	255,127	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,737</b>	<b>—</b>	<b>—</b>	<b>\$249,221</b>	<b>—</b>	<b>—</b>	<b>\$255,127</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$392,779</b>	<b>—</b>	<b>—</b>	<b>\$401,617</b>	<b>—</b>	<b>—</b>	<b>\$408,960</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	400,000	—	—	400,000	—	—	400,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,036,516</b>	<b>—</b>	<b>—</b>	<b>\$1,050,838</b>	<b>—</b>	<b>—</b>	<b>\$1,064,087</b>	<b>—</b>	<b>—</b>

**Form 22674 — 276 - IAT Statewide Topographic Mapping**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Statewide Topographic Mapping - Various Agencies - This funding is received from other state agencies and departments for the Statewide Topographic Mapping initiative. Per RS 48:36, the department shall develop and maintain a statewide digital geospatial database for topographic mapping with the assistance of other state agencies or departments. The department shall act as authority for geographic names, set standards for the mapping of topographic features, and plan and manage data collection for incorporation into a statewide database for topographic mapping.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 22726 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 22726 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Volkswagen Clean Air Act Civil Settlement - Department of Environmental Quality - DOTD will receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through the Department of Environmental Quality (DEQ) who is the designated beneficiary of the settlement. DOTD will utilize funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22819 — 276 - IAT LWSI

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	20,000	—	—	20,450	—	—	20,450	—	—
Operating Services	82,135	—	—	83,984	—	—	83,984	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$102,135</b>	<b>—</b>	<b>—</b>	<b>\$104,434</b>	<b>—</b>	<b>—</b>	<b>\$104,434</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$38,340,024</b>	<b>—</b>	<b>—</b>	<b>\$39,202,676</b>	<b>—</b>	<b>—</b>	<b>\$39,202,676</b>	<b>—</b>	<b>—</b>
Other Charges	270,000	—	—	270,000	—	—	270,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$270,000</b>	<b>—</b>	<b>—</b>	<b>\$270,000</b>	<b>—</b>	<b>—</b>	<b>\$270,000</b>	<b>—</b>	<b>—</b>
Acquisitions	3,287,841	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,287,841</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,000,000</b>	<b>—</b>	<b>—</b>	<b>\$39,577,110</b>	<b>—</b>	<b>—</b>	<b>\$39,577,110</b>	<b>—</b>	<b>—</b>

Form 22819 — 276 - IAT LWSI

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Louisiana Watershed Initiative - In accordance with Executive Order JBE18-16, this funding is received from the Office of Community Development to develop and implement a statewide, watershed-based floodplain management program. The purpose of this watershed-based floodplain management program is to catalyze flood risk reduction and mitigation efforts across the state, using the planning and investigations that have occurred to-date to ensure any such work is coordinated, and takes into account long-term objectives that are based on watersheds.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 27304 — 276 - IAT HUD/Road Home Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	20,500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$20,500,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$20,500,000</b>	—	—	—	—	—	—	—	—

**Form 27304 — 276 - IAT HUD/Road Home Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The source of monies shall provide Interagency Transfer (IAT) funds to the Multimodal Commerce Program for the purpose of fulfilling the State's agreement with the U.S. Housing and Urban Development (iHUDi) to conclude and close out the Road Home Homeowner Assistance Program. ACT 199 of 2022 RS. Preamble Section 11 - FY 23 Approved BA-7, 272
<b>Agency discretion or Federal requirement?</b>	Federal requirement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 27310 — 276 - IAT EDA Cares LA Broadband

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 27310 — 276 - IAT EDA Cares LA Broadband**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Economic Development Administration (EDA CARES) The source of monies awarded provides the cost share commitment for the Louisiana Broadband Strategy which includes Asset Mapping, Broadband Priority development, and the Identification of Broadband resources. The grant agreement was structured so that DOTD would serve as the fiscal agent; the Louisiana Planning and Development District Association (LAPDD) would serve as the Co-Applicant; and the cost share would be the committed through a partnership with the Louisiana Office of Community Development (OCD).
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 22668 — 276 - SD Transportation Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	72,826,247	—	—	73,000,626	—	—	73,000,626	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,911,337	—	—	47,984,402	—	—	47,984,402	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$120,737,584</b>	<b>—</b>	<b>—</b>	<b>\$120,985,028</b>	<b>—</b>	<b>—</b>	<b>\$120,985,028</b>	<b>—</b>	<b>—</b>
Travel	1,323,304	—	—	1,353,082	—	—	1,353,082	—	—
Operating Services	4,148,558	—	—	4,241,910	—	—	4,241,910	—	—
Supplies	3,592,328	—	—	3,673,159	—	—	3,673,159	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,064,190</b>	<b>—</b>	<b>—</b>	<b>\$9,268,151</b>	<b>—</b>	<b>—</b>	<b>\$9,268,151</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,594,484</b>	<b>—</b>	<b>—</b>	<b>\$18,554,580</b>	<b>—</b>	<b>—</b>	<b>\$18,554,580</b>	<b>—</b>	<b>—</b>
Other Charges	5,324,439	—	—	5,324,439	—	—	5,324,439	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,643,307	—	—	5,643,307	—	—	5,643,307	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$10,967,746</b>	<b>—</b>	<b>—</b>	<b>\$10,967,746</b>	<b>—</b>	<b>—</b>	<b>\$10,967,746</b>	<b>—</b>	<b>—</b>
Acquisitions	5,991,700	—	—	5,991,700	—	—	5,991,700	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,991,700</b>	<b>—</b>	<b>—</b>	<b>\$5,991,700</b>	<b>—</b>	<b>—</b>	<b>\$5,991,700</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$167,355,704</b>	<b>—</b>	<b>—</b>	<b>\$165,767,205</b>	<b>—</b>	<b>—</b>	<b>\$165,767,205</b>	<b>—</b>	<b>—</b>

**Form 22668 — 276 - SD Transportation Trust Fund - Federal**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Transportation Trust Fund-Federal Receipts (LA Constitution Article VII, §27) - Reimbursement from the Federal Highway Administration for costs related to federally funded projects, and for administrative expenses on Federal Highway Administration projects.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 22669 — 276 - SD Transportation Trust Fund - Regular**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	167,518,921	—	—	177,067,048	—	—	177,067,048	—	—
Other Compensation	746,607	—	—	746,607	—	—	746,607	—	—
Related Benefits	110,441,065	—	—	83,959,366	—	—	83,959,366	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$278,706,593</b>	<b>—</b>	<b>—</b>	<b>\$261,773,021</b>	<b>—</b>	<b>—</b>	<b>\$261,773,021</b>	<b>—</b>	<b>—</b>
Travel	2,281,590	—	—	2,332,932	—	—	2,332,932	—	—
Operating Services	14,370,911	—	—	17,694,277	—	—	17,694,277	—	—
Supplies	28,786,079	—	—	28,795,998	—	—	28,795,998	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$45,438,580</b>	<b>—</b>	<b>—</b>	<b>\$48,823,207</b>	<b>—</b>	<b>—</b>	<b>\$48,823,207</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,446,608</b>	<b>—</b>	<b>—</b>	<b>\$7,118,435</b>	<b>—</b>	<b>—</b>	<b>\$7,118,435</b>	<b>—</b>	<b>—</b>
Other Charges	33,449,241	—	—	29,738,479	—	—	29,738,479	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,742,984	—	—	28,329,434	—	—	28,329,434	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$63,192,225</b>	<b>—</b>	<b>—</b>	<b>\$58,067,913</b>	<b>—</b>	<b>—</b>	<b>\$58,067,913</b>	<b>—</b>	<b>—</b>
Acquisitions	7,991,941	—	—	14,774,750	—	—	14,774,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,991,941</b>	<b>—</b>	<b>—</b>	<b>\$14,774,750</b>	<b>—</b>	<b>—</b>	<b>\$14,774,750</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$401,775,947</b>	<b>—</b>	<b>—</b>	<b>\$390,557,326</b>	<b>—</b>	<b>—</b>	<b>\$390,557,326</b>	<b>—</b>	<b>—</b>

**Form 22669 — 276 - SD Transportation Trust Fund - Regular**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Transportation Trust Fund-State Receipts (LA Constitution Article VII, §27) - Receipts from taxes levied on gas and special fuels and motor vehicle licenses, fines for violations, fees for permits, and interest earnings. These funds are to be used for the costs associated with construction and maintenance of roads and bridges of the state and federal highway systems, as well as other administrative costs of the department.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 22687 — 276 - SD Louisiana Highway Safety Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	2,000	—	—	2,000	—	—	2,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>

**Form 22687 — 276 - SD Louisiana Highway Safety Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Highway Safety Fund (R.S. 32:266) - Fines collected by or on behalf of a local law enforcement body for citations issued for exceeding the posted speed limit by less than ten (10) miles per hour on an interstate highway. The monies in the fund shall be used solely to fund the costs to purchase and install permanent radar speed displays on interstate highways.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22689 — 276 - SD New Orleans Ferry Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,140,000	—	—	1,140,000	—	—	1,140,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,140,000</b>	—	—	<b>\$1,140,000</b>	—	—	<b>\$1,140,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,140,000</b>	—	—	<b>\$1,140,000</b>	—	—	<b>\$1,140,000</b>	—	—

**Form 22689 — 276 - SD New Orleans Ferry Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - New Orleans Ferry Fund (R.S. 48:25.2) - The source of monies for the fund is the collection of registration and license fees and taxes collected by the state in the Parish of Orleans of trucks and trailers (under the provisions of R.S. 47:462 and R.S. 47:481), only after the allocation is made to Highway Fund No. 2 for the Greater New Orleans Expressway Commission. The monies in the fund shall be used exclusively to fund the operations of the Chalmette Ferry and to provide ferry service formerly operated by the Crescent City Connection Division. Act 362 of the 2019 Regular Session recreated the New Orleans Ferry Fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22690 — 276 - SD State Highway Improvement Fund (SHIF)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000,000	—	—	5,112,500	—	—	5,112,500	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000,000</b>	—	—	<b>\$5,112,500</b>	—	—	<b>\$5,112,500</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000,000</b>	—	—	<b>\$5,112,500</b>	—	—	<b>\$5,112,500</b>	—	—

**Form 22690 — 276 - SD State Highway Improvement Fund (SHIF)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The source of the monies in the fund are registration and license fees and taxes collected by the state in pursuant to R.S. 47:462 and provided in R.S. 47:481, in such amounts as remain after payment of amounts due on bonds and related expenses as provided in the documents pursuant to which the bonds were issued un the provisions of R.S. 48:196.1. Monies in the fund shall be subject to annual appropriation by the legislature and shall be used exclusively by the Department of Transportation and Development for funding projects for any road which is part of the state highway system but not part of the federal system and, thus, is ineligible for federal highway funding assistance. Such projects shall include but not be limited to design, preventive maintenance, rehabilitation, restoration, and improvement of the state maintained system of roads. In addition, these funds may be used to complete all of the preconstruction activities such as planning, survey, design, engineering, right-of-way, acquisition, and utility relocations with such projects.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Form 27051 — 276 - SD V42 CO Savings Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	13,500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$13,500,000</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$13,500,000</b>	—	—	—	—	—	—	—	—

**Form 27051 — 276 - SD V42 CO Savings Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The source of monies shall be comprised of nonrecurring state general fund revenues. Monies in the fund shall be used only for providing funding for capital outlay projects, providing the allocation or appropriation for deposit into the Budget Stabilization Fund established in Article VII, Section 10.3 of the Constitution of Louisiana. RS 39:100.121
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Federal Funds

Form 22691 — 276 - FED FEMA Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,000	—	—	150,000	—	—	150,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,000	—	—	65,000	—	—	65,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$215,000</b>	<b>—</b>	<b>—</b>	<b>\$215,000</b>	<b>—</b>	<b>—</b>	<b>\$215,000</b>	<b>—</b>	<b>—</b>
Travel	51,000	—	—	52,147	—	—	52,147	—	—
Operating Services	1,118	—	—	1,143	—	—	1,143	—	—
Supplies	11,000	—	—	11,248	—	—	11,248	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,118</b>	<b>—</b>	<b>—</b>	<b>\$64,538</b>	<b>—</b>	<b>—</b>	<b>\$64,538</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$769,136</b>	<b>—</b>	<b>—</b>	<b>\$786,442</b>	<b>—</b>	<b>—</b>	<b>\$786,442</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	45,000	—	—	45,000	—	—	45,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>
Acquisitions	23,770	—	—	23,770	—	—	23,770	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,116,024</b>	<b>—</b>	<b>—</b>	<b>\$1,134,750</b>	<b>—</b>	<b>—</b>	<b>\$1,134,750</b>	<b>—</b>	<b>—</b>

Form 22691 — 276 - FED FEMA Grant

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Federal Emergency Management Agency (FEMA) - Grant for the National Flood Insurance Program's Community Assistance Program (44 CFR Parts 59 and 60). The State Support Services Element of the Community Assistance Program (CAP-SSSE) provides funding to states to provide technical assistance to communities in the National Flood Insurance Program (NFIP), and to evaluate community performance in implementing the NFIP floodplain management activities.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22692 — 276 - FED FTA Public Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	603,200	—	—	603,200	—	—	603,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	301,646	—	—	301,646	—	—	301,646	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>
Travel	157,145	—	—	160,726	—	—	160,726	—	—
Operating Services	17,487	—	—	17,881	—	—	17,881	—	—
Supplies	17,553	—	—	17,948	—	—	17,948	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$192,185</b>	<b>—</b>	<b>—</b>	<b>\$196,555</b>	<b>—</b>	<b>—</b>	<b>\$196,555</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$303,876</b>	<b>—</b>	<b>—</b>	<b>\$310,713</b>	<b>—</b>	<b>—</b>	<b>\$310,713</b>	<b>—</b>	<b>—</b>
Other Charges	25,454,765	—	—	25,454,765	—	—	25,454,765	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,000	—	—	90,000	—	—	90,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,544,765</b>	<b>—</b>	<b>—</b>	<b>\$25,544,765</b>	<b>—</b>	<b>—</b>	<b>\$25,544,765</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,945,672</b>	<b>—</b>	<b>—</b>	<b>\$26,956,879</b>	<b>—</b>	<b>—</b>	<b>\$26,956,879</b>	<b>—</b>	<b>—</b>

**Form 22692 — 276 - FED FTA Public Transit Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Federal Transit Administration (FTA) Public Grants (U.S.C. Sections 3037, 5303, 5310, 5311, and 5317) - Federal receipts from the FTA to: (1) connect welfare recipients and other low-income persons to jobs and other support services; (2) support cooperative, continuous, and comprehensive planning for making transportation investment decisions in metropolitan areas and statewide; (3) enhance mobility of seniors and individuals with disabilities; (4) support transportation in rural areas; and (5) provide additional tools to overcome existing barriers facing Americans with disabilities seeking integration into the work force and full participation in society.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22693 — 276 - FED CVISN Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	5,354	—	—	5,474	—	—	5,474	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,354</b>	—	—	<b>\$5,474</b>	—	—	<b>\$5,474</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,346,998	—	—	1,346,998	—	—	1,346,998	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,496,998</b>	—	—	<b>\$1,496,998</b>	—	—	<b>\$1,496,998</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,502,352</b>	—	—	<b>\$1,502,472</b>	—	—	<b>\$1,502,472</b>	—	—

**Form 22693 — 276 - FED CVISN Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Commercial Vehicle Information Systems and Networks (CVISN) Grant (CFDA # 20.237) - The Commercial Vehicle Information Systems and Networks program (CVISN) is funded under the Federal Highway appropriations bill. It is administered by the Federal Motor Carrier Safety Association, formerly a part of the Federal Highway Administration (FHWA), but is now a separate federal agency. The program's primary goal is to improve the efficiency and safety of commercial vehicle operations. Funding will be used to implement and upgrade electronic systems for managing and enforcing truck registrations and fuel tax collections.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22694 — 276 - FED Wildlife Hazard Assessment Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$500,000</b>	—	—	<b>\$161,250</b>	—	—	<b>\$511,850</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	200,000	—	—	200,000	—	—	200,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$700,000</b>	—	—	<b>\$361,250</b>	—	—	<b>\$711,850</b>	—	—

**Form 22694 — 276 - FED Wildlife Hazard Assessment Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Federal Aviation Administration (FAA) Wildlife Hazard Assessment Grant - Federal receipts from the FAA that will be used to contract with a consultant to conduct Wildlife Hazard Assessments at eight (8) general aviation airports across the state, in accordance with the FAA's Wildlife Hazard Mitigation Program. This program focuses on mitigating wildlife hazards at airports through habitat modification, harassment technology, and research.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22723 — 276 - FED FTA Highway Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	46,500	—	—	46,500	—	—	46,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,015	—	—	23,015	—	—	23,015	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$69,515</b>	<b>—</b>	<b>—</b>	<b>\$69,515</b>	<b>—</b>	<b>—</b>	<b>\$69,515</b>	<b>—</b>	<b>—</b>
Travel	3,600	—	—	3,681	—	—	3,681	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,600</b>	<b>—</b>	<b>—</b>	<b>\$3,681</b>	<b>—</b>	<b>—</b>	<b>\$3,681</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$204,500</b>	<b>—</b>	<b>—</b>	<b>\$204,500</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$273,115</b>	<b>—</b>	<b>—</b>	<b>\$277,696</b>	<b>—</b>	<b>—</b>	<b>\$277,696</b>	<b>—</b>	<b>—</b>

**Form 22723 — 276 - FED FTA Highway Transit Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Federal Transit Administration (FTA) Highway Grants (CFDA #s 20.505 and 20.528) - Federal receipts from the FTA to: (1) Assist in the development of metropolitan and state transportation improvement programs, long-range transportation plans, and other technical studies in a program for a unified and officially coordinated Statewide Transportation system and Metropolitan Transportation system(s) within the state; and (2) Improve public transportation safety with the financing of safety oversight of rail fixed guideway public transportation systems in the jurisdiction of the state not regulated by the Federal Railroad Administration.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22724 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,300	—	—	15,300	—	—	15,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,700	—	—	7,700	—	—	7,700	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>

## Form 22724 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - National Highway Transportation Safety Administration (NHTSA) Discretionary Safety Grant--Fatality Analysis Reporting Systems (FARS) CFDA No. 20.614 (Section 403) - Federal receipts from the U. S. Department of Transportation used to collect and enter fatal crash information into the FARS database for a nationwide census providing NHTSA, Congress, and the American public yearly data regarding fatal injuries in motor vehicle traffic crashes.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2024 to June 30, 2025
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 27350 — 276 - FED EDA Grant

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

Form 27350 — 276 - FED EDA Grant

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal - Economic Development Administration (EDA CARES) - Federal receipts from the EDA grant for the Louisiana Broadband Strategy which includes Asset Mapping, Broadband Priority development, and the Identification of Broadband resources. The grant agreement was structured so that DOTD would serve as the fiscal agent; the Louisiana Planning and Development District Association (LAPDD) would serve as the Co-Applicant; and the cost share would be the committed through a partnership with the Louisiana Office of Community Development (OCD).
<b>Agency discretion or Federal requirement?</b>	Federal requirement.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-generated**

**Form 22675 — 276 - Self Generated Miscellaneous Collections**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	382,659	—	—	382,659	—	—	382,659	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>

**Form 22675 — 276 - Self Generated Miscellaneous Collections**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Collections from Public Records request (R.S. 44:32.B(2)), Credit Card Discount Fees (R.S. 49:316.1) (LAC Title 71, Part VII), Sales of Scrap Materials (R.S. 30:2415) (LAC Title 70, Part I, Chapter 5, Sec. 507 - Maintenance Materials - Recycling), Wireless Telecommunication Fee (R.S. 48:381.2) (LAC Title 70, Part II Chapter 15, Sec. 1509), and contractual agreement with the National Association of State Aviation Officials for the inspections of federal airports.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 22676 — 276 - SG Sale of Plans and Specifications**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,000	—	—	45,000	—	—	45,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>

**Form 22676 — 276 - SG Sale of Plans and Specifications**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Sale of Plans (R.S. 48:252.B(4)) - The department shall charge a nonrefundable fee of twenty-five dollars for each set of printed bid proposal documents provided to prospective bidders, subcontractors, or suppliers. The fee authorized by this Paragraph shall not apply to bid proposal documents provided electronically through the department website. One copy of printed bid proposal documents may be provided to plan rooms and non-bidding agencies and associations without charge.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22677 — 276 - SG Rentals and Leases

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,000	—	—	5,000	—	—	5,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>

**Form 22677 — 276 - SG Rentals and Leases**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Rentals and Leases (R.S. 48:262.B(2)) - The department may loan, rent, or lease any unit of its standby, or undisposed of surplus equipment, for a period of time not to exceed ninety days, to any municipality, parish, or other political subdivision that provides a hold harmless agreement, in a form approved by the department, to protect and indemnify the department from any liability arising from the use, maintenance, or any other factor attributable to the municipality, parish, or other political subdivision borrowing, renting, or leasing the equipment.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22678 — 276 - SG Liquid Damages

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,486,625	—	—	1,486,625	—	—	1,486,625	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	714,406	—	—	714,406	—	—	714,406	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,201,031</b>	<b>—</b>	<b>—</b>	<b>\$2,201,031</b>	<b>—</b>	<b>—</b>	<b>\$2,201,031</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	400,000	—	—	408,999	—	—	408,999	—	—
Supplies	481,707	—	—	492,545	—	—	492,545	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$881,707</b>	<b>—</b>	<b>—</b>	<b>\$901,544</b>	<b>—</b>	<b>—</b>	<b>\$901,544</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,082,738</b>	<b>—</b>	<b>—</b>	<b>\$3,102,575</b>	<b>—</b>	<b>—</b>	<b>\$3,102,575</b>	<b>—</b>	<b>—</b>

**Form 22678 — 276 - SG Liquid Damages**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Liquidated Damages (R.S. 48:255.2) - Funds received by DOTD from surety companies and/or vendors/contractors who fail to perform to the terms of a contractual agreement/project; as well as reimbursement for damages to roads and bridges by companies and/or individuals.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 22679 — 276 - SG Sale of Land, Buildings, and Equipment**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,000	—	—	125,000	—	—	125,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	97,614	—	—	99,810	—	—	99,810	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$97,614</b>	<b>—</b>	<b>—</b>	<b>\$99,810</b>	<b>—</b>	<b>—</b>	<b>\$99,810</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$222,614</b>	<b>—</b>	<b>—</b>	<b>\$224,810</b>	<b>—</b>	<b>—</b>	<b>\$224,810</b>	<b>—</b>	<b>—</b>

**Form 22679 — 276 - SG Sale of Land, Buildings, and Equipment**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Sale of Land, Building, Equipment (R.S. 48:224.C) - Collections from the disposal of property acquired by DOTD that is no longer needed for its original purpose, including right-of-way. The disposal of property is done via either public or private sale.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22680 — 276 - SG Waterwell Licenses

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	15,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,000	—	—	5,000	—	—	5,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>

Form 22680 — 276 - SG Waterwell Licenses

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Water Wells Licensing Fees (R.S. 38:3098.2) (LAC Title 46: LXXXIX) - Collections from those persons, firms, or corporations who drill or rework water wells, drill monitoring wells, geotechnical boreholes, heat pump wells or holes, and/or plug abandoned wells or holes, excluding oil and gas wells, pay a license fee and an annual renewal fee of \$100. Those persons, firms, or corporations who drill only domestic water wells (as defined in LAC 56:l.113.A) and who drill less than 25 domestic wells annually, shall pay a license fee and an annual renewal fee of \$50.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the fee. The fee only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22681 — 276 - SG LA Offshore Terminal Authority (LOTA)

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,043	—	—	181,043	—	—	181,043	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	61,719	—	—	61,719	—	—	61,719	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$242,762</b>	<b>—</b>	<b>—</b>	<b>\$242,762</b>	<b>—</b>	<b>—</b>	<b>\$242,762</b>	<b>—</b>	<b>—</b>
Travel	3,500	—	—	3,579	—	—	3,579	—	—
Operating Services	3,000	—	—	3,067	—	—	3,067	—	—
Supplies	3,000	—	—	3,067	—	—	3,067	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,500</b>	<b>—</b>	<b>—</b>	<b>\$9,713</b>	<b>—</b>	<b>—</b>	<b>\$9,713</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,045</b>	<b>—</b>	<b>—</b>	<b>\$2,045</b>	<b>—</b>	<b>—</b>
Other Charges	80,000	—	—	80,000	—	—	80,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$80,000</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$334,262</b>	<b>—</b>	<b>—</b>	<b>\$334,520</b>	<b>—</b>	<b>—</b>	<b>\$334,520</b>	<b>—</b>	<b>—</b>

**Form 22681 — 276 - SG LA Offshore Terminal Authority (LOTA)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Offshore Terminal Authority (R.S. 34:3101 et seq.) - Created by R.S. 34:3101 and placed under DOTD by R.S. 36:509. DOTD pays the operating expenses for the authority and LOOP LLC reimburses the department. The fee is established solely on a cost reimbursement basis.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures for LOTA.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22682 — 276 - SG Local Match for Buses and Vans

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	3,549,428	—	—	1,512,675	—	—	1,512,675	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,549,428</b>	—	—	<b>\$1,512,675</b>	—	—	<b>\$1,512,675</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,549,428</b>	—	—	<b>\$1,512,675</b>	—	—	<b>\$1,512,675</b>	—	—

**Form 22682 — 276 - SG Local Match for Buses and Vans**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Local Match (Federal Transportation Administration Grant Award) (49 USC 5310, 5311) - Local agencies' cost share (20%) of expenditures related to FTA grant awards to purchase specially equipped vehicles for the Elderly and Disabled and Capital Assistance to Rural Transit providers.
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves as required match for the federal grant.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 22683 — 276 - SG Ferry Toll Collections**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	51,000	—	—	52,148	—	—	52,148	—	—
Supplies	200,524	—	—	205,036	—	—	205,036	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$251,524</b>	<b>—</b>	<b>—</b>	<b>\$257,184</b>	<b>—</b>	<b>—</b>	<b>\$257,184</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$251,524</b>	<b>—</b>	<b>—</b>	<b>\$257,184</b>	<b>—</b>	<b>—</b>	<b>\$257,184</b>	<b>—</b>	<b>—</b>

**Form 22683 — 276 - SG Ferry Toll Collections**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Ferry Toll Collections (R.S. 48:1104) (LAC Title 70, Part XXV, Chapter I, Sec. 101 - Marine Operations) - Funds generated from payments of prescribed tolls on statewide ferries (Plaquemine/Sunshine, Duty/Enterprise, Cameron/Ship Channel). The funds generated will be applied to the construction, improvements, repairs, maintenance, and operations of those ferry facilities and properties.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the fee. The fee only serves as a supplement to defray existing operating expenditures for the statewide ferries program.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22684 — 276 - SG Outdoor Advertising Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	18,929	—	—	19,355	—	—	19,355	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	555,509	—	—	568,008	—	—	568,008	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$574,438</b>	—	—	<b>\$587,363</b>	—	—	<b>\$587,363</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$574,438</b>	—	—	<b>\$587,363</b>	—	—	<b>\$587,363</b>	—	—

**Form 22684 — 276 - SG Outdoor Advertising Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Outdoor Advertising Program (R.S. 48:274.1 et. seq.) (LAC Title 70, Part III, Chapter 1.D, Sec. 149 et. al.) - Funds collected from the sale of permits for Outdoor advertising (i.e., billboards), including the required annual renewal fees. These initial permits and renewals are required for signs on Interstates (Federal Aid or National Highway System), but not on secondary routes.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22685 — 276 - SG Buy Back Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	32,175,239	—	—	22,000,000	—	—	22,000,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$32,175,239</b>	—	—	<b>\$22,000,000</b>	—	—	<b>\$22,000,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$32,175,239</b>	—	—	<b>\$22,000,000</b>	—	—	<b>\$22,000,000</b>	—	—

**Form 22685 — 276 - SG Buy Back Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Equipment Buy Back Program (R.S. 48:262A) - Funds generated from the Equipment Buy Back program, where equipment is purchased by the department with a guaranteed buy back agreement from the vendor(s). For each piece of equipment, these agreements stipulate the amount at which it will be repurchased, the time period in which the buy back will occur, and the condition in which the equipment must be restored to at the time of the buy back. The condition of the equipment is subject to the vendor's approval.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray the existing operating expenditures related to heavy equipment purchases within the Buy Back Program.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22686 — 276 - SD Right of Way Permits

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	109,510	—	—	109,510	—	—	109,510	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	127,490	—	—	127,490	—	—	127,490	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$237,000</b>	<b>—</b>	<b>—</b>	<b>\$237,000</b>	<b>—</b>	<b>—</b>	<b>\$237,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,045	—	—	2,045	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,045</b>	<b>—</b>	<b>—</b>	<b>\$2,045</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,000	—	—	1,000	—	—	1,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	190,000	—	—	190,000	—	—	190,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$430,000</b>	<b>—</b>	<b>—</b>	<b>\$430,045</b>	<b>—</b>	<b>—</b>	<b>\$430,045</b>	<b>—</b>	<b>—</b>

**Form 22686 — 276 - SD Right of Way Permits**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Right of Way Permit Processing Fund (R.S. 48:381) - Revenue collected for permits issued for the use and occupancy of the rights-of way of state highways by utility companies, municipalities, parishes, or other political subdivisions. The funding is used to defray the expenses of the right-of-way permit office.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22688 — 276 - SD LTRC TTEC Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	150,000	—	—	153,376	—	—	153,376	—	—
Operating Services	60,500	—	—	61,862	—	—	61,862	—	—
Supplies	24,590	—	—	25,143	—	—	25,143	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,090</b>	<b>—</b>	<b>—</b>	<b>\$240,381</b>	<b>—</b>	<b>—</b>	<b>\$240,381</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$249,750</b>	<b>—</b>	<b>—</b>	<b>\$255,369</b>	<b>—</b>	<b>—</b>	<b>\$255,369</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	239,750	—	—	239,750	—	—	239,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,750</b>	<b>—</b>	<b>—</b>	<b>\$239,750</b>	<b>—</b>	<b>—</b>	<b>\$239,750</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$724,590</b>	<b>—</b>	<b>—</b>	<b>\$735,500</b>	<b>—</b>	<b>—</b>	<b>\$735,500</b>	<b>—</b>	<b>—</b>

Form 22688 — 276 - SD LTRC TTEC Fund

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - LTRC Transportation Training and Education Center Fund (LA R.S. 48:105.1) - Registration fees assessed to participants in transportation education courses offered by the Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center. The monies in the fund shall be used to defray the expenses of the LTRC Transportation Training and Education Center in connection with the development, contracting, delivery, and administration of the center's transportation training program. Any monies over and above the expenses of the center shall be distributed to workforce development programs and projects within the department.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 22700 — 276 - SG Logo Program

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	225,000	—	—	230,063	—	—	230,332	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$225,000</b>	—	—	<b>\$230,063</b>	—	—	<b>\$230,332</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$225,000</b>	—	—	<b>\$230,063</b>	—	—	<b>\$230,332</b>	—	—

Form 22700 — 276 - SG Logo Program

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Logo Sign Program/Specific Services Signing (R.S. 48:274.1 - 274.3) (LAC Title 70, Part 3, Chapter 1.A, Sec. 101 et. al.) - Fee revenue for the regulation of content, composition, placement, erection, and maintenance of specific information logo signs (i.e., sign panels imprinted with the words FUEL, FOOD, LODGING, CAMPING, or ATTRACTION, and the businesses which offer those services) and supports within interstate and other fully controlled access highway rights-of-way.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 22718 — 276 - SG LA Bicycle & Pedestrian Safety Fund**

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,870	—	—	6,002	—	—	6,002	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,870</b>	<b>—</b>	<b>—</b>	<b>\$6,002</b>	<b>—</b>	<b>—</b>	<b>\$6,002</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,870</b>	<b>—</b>	<b>—</b>	<b>\$6,002</b>	<b>—</b>	<b>—</b>	<b>\$6,002</b>	<b>—</b>	<b>—</b>

**Form 22718 — 276 - SG LA Bicycle & Pedestrian Safety Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Bicycle and Pedestrian Safety Fund (R.S. 32:202) - Royalty fees of \$25 from the Share the Road prestige license plate, along with any other grants, gifts, donations, and other monies received by the state for the purpose of bicycle and pedestrian safety. Monies in the fund shall be used solely for bicycle and pedestrian safety.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2024 to June 30, 2025
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22670 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 22671 GOHSEP-FEMA	Interagency Transfers Form ID 22672 6% ADMIN FEE
Salaries	—	247,260,005	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	162,158,378	—	—	—	2,500,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$410,164,990</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>\$6,000,000</b>
Travel	—	4,018,422	—	—	—	—
Operating Services	—	19,859,316	—	—	250,000	—
Supplies	—	40,424,904	1,405,000	—	250,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$64,302,642</b>	<b>\$1,405,000</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$71,793,457</b>	<b>\$3,000,000</b>	<b>\$794,800</b>	<b>—</b>	<b>—</b>
Other Charges	—	117,449,073	13,915,000	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	37,658,289	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$155,107,362</b>	<b>\$13,915,000</b>	<b>\$65,200</b>	<b>—</b>	<b>—</b>
Acquisitions	—	75,385,245	25,673,004	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$75,385,245</b>	<b>\$25,673,004</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$776,753,696</b>	<b>\$43,993,004</b>	<b>\$860,000</b>	<b>\$750,000</b>	<b>\$6,000,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 22673 PUBLIC TRANSIT</b>	<b>Interagency Transfers Form ID 22674 STATEWIDE MAPPING</b>	<b>Interagency Transfers Form ID 22819 OCD</b>	<b>Interagency Transfers Form ID 27304 INTERAGENCY TRANSFERS</b>	<b>Fees &amp; Self-generated Form ID 22675 MISC COLLECTIONS</b>	<b>Fees &amp; Self-generated Form ID 22676 SALE OF PLANS &amp; SPECS</b>
Salaries	—	—	—	—	382,659	45,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	<b>\$382,659</b>	<b>\$45,000</b>
Travel	—	—	20,000	—	—	—
Operating Services	—	243,737	82,135	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$243,737</b>	<b>\$102,135</b>	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$200,000</b>	<b>\$392,779</b>	<b>\$38,340,024</b>	—	—	—
Other Charges	—	—	270,000	20,500,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$400,000</b>	<b>\$270,000</b>	<b>\$20,500,000</b>	—	—
Acquisitions	—	—	3,287,841	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	<b>\$3,287,841</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$1,036,516</b>	<b>\$42,000,000</b>	<b>\$20,500,000</b>	<b>\$382,659</b>	<b>\$45,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22677 RENTALS &amp; LEASES</b>	<b>Fees &amp; Self-generated Form ID 22678 LIQUIDATED DAMAGES</b>	<b>Fees &amp; Self-generated Form ID 22679 SALE OF LAND BLDG &amp; EQUI</b>	<b>Fees &amp; Self-generated Form ID 22680 WATERWELL LICENSES</b>	<b>Fees &amp; Self-generated Form ID 22681 LA OFFSHORE TERMINAL AUT</b>	<b>Fees &amp; Self-generated Form ID 22682 LOCAL MATCH BUSES &amp; VANS</b>
Salaries	5,000	1,486,625	125,000	15,000	181,043	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	714,406	—	5,000	61,719	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,000</b>	<b>\$2,201,031</b>	<b>\$125,000</b>	<b>\$20,000</b>	<b>\$242,762</b>	<b>—</b>
Travel	—	—	—	—	3,500	—
Operating Services	—	400,000	—	—	3,000	—
Supplies	—	481,707	97,614	—	3,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$881,707</b>	<b>\$97,614</b>	<b>—</b>	<b>\$9,500</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>
Other Charges	—	—	—	—	80,000	3,549,428
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>\$3,549,428</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>\$3,082,738</b>	<b>\$222,614</b>	<b>\$20,000</b>	<b>\$334,262</b>	<b>\$3,549,428</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22683 FERRY TOLL COLLECTIONS</b>	<b>Fees &amp; Self-generated Form ID 22684 OUTDOOR ADVERTISING PROG</b>	<b>Fees &amp; Self-generated Form ID 22685 BUY BACK PROGRAM</b>	<b>Fees &amp; Self-generated Form ID 22686 HW3-RIGHT OF WAY/ PERMIT</b>	<b>Fees &amp; Self-generated Form ID 22688 HWA-LTRC TTEC</b>	<b>Fees &amp; Self-generated Form ID 22700 LOGO PROGRAM</b>
Salaries	—	—	—	109,510	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	127,490	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$237,000</b>	—	—
Travel	—	18,929	—	2,000	150,000	—
Operating Services	51,000	—	—	—	60,500	225,000
Supplies	200,524	555,509	—	—	24,590	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$251,524</b>	<b>\$574,438</b>	—	<b>\$2,000</b>	<b>\$235,090</b>	<b>\$225,000</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	<b>\$249,750</b>	—
Other Charges	—	—	—	1,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	190,000	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$191,000</b>	—	—
Acquisitions	—	—	32,175,239	—	239,750	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	<b>\$32,175,239</b>	—	<b>\$239,750</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$251,524</b>	<b>\$574,438</b>	<b>\$32,175,239</b>	<b>\$430,000</b>	<b>\$724,590</b>	<b>\$225,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22718 P37-LA BICYCLE &amp; PED</b>	<b>Statutory Dedications Form ID 22668 TTF - FEDERAL</b>	<b>Statutory Dedications Form ID 22669 TTF - REGULAR</b>	<b>Statutory Dedications Form ID 22687 P35-LA HWY SAFETY FUND</b>	<b>Statutory Dedications Form ID 22689 HWF-NOLA FERRY</b>	<b>Statutory Dedications Form ID 22690 HW9-STATE HWY IMP</b>
Salaries	—	72,826,247	167,518,921	—	—	—
Other Compensation	—	—	746,607	—	—	—
Related Benefits	—	47,911,337	110,441,065	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$120,737,584</b>	<b>\$278,706,593</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	1,323,304	2,281,590	—	—	—
Operating Services	5,870	4,148,558	14,370,911	—	—	—
Supplies	—	3,592,328	28,786,079	—	—	5,000,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,870</b>	<b>\$9,064,190</b>	<b>\$45,438,580</b>	<b>—</b>	<b>—</b>	<b>\$5,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$20,594,484</b>	<b>\$6,446,608</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	5,324,439	33,449,241	—	1,140,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,643,307	29,742,984	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$10,967,746</b>	<b>\$63,192,225</b>	<b>—</b>	<b>\$1,140,000</b>	<b>—</b>
Acquisitions	—	5,991,700	7,991,941	2,000	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$5,991,700</b>	<b>\$7,991,941</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,870</b>	<b>\$167,355,704</b>	<b>\$401,775,947</b>	<b>\$2,000</b>	<b>\$1,140,000</b>	<b>\$5,000,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 27051 V42-CO SAVINGS FUND	Federal Funds Form ID 22691 FEMA GRANT	Federal Funds Form ID 22692 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 22693 CVISN GRANT	Federal Funds Form ID 22694 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 22723 FTA HIGHWAY TRANSIT
Salaries	—	150,000	603,200	—	—	46,500
Other Compensation	—	—	—	—	—	—
Related Benefits	—	65,000	301,646	—	—	23,015
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$215,000</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>	<b>\$69,515</b>
Travel	—	51,000	157,145	5,354	—	3,600
Operating Services	—	1,118	17,487	—	—	—
Supplies	—	11,000	17,553	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$63,118</b>	<b>\$192,185</b>	<b>\$5,354</b>	<b>—</b>	<b>\$3,600</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$769,136</b>	<b>\$303,876</b>	<b>—</b>	<b>\$500,000</b>	<b>\$200,000</b>
Other Charges	13,500,000	—	25,454,765	150,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	45,000	90,000	1,346,998	200,000	—
<b>TOTAL OTHER CHARGES</b>	<b>\$13,500,000</b>	<b>\$45,000</b>	<b>\$25,544,765</b>	<b>\$1,496,998</b>	<b>\$200,000</b>	<b>—</b>
Acquisitions	—	23,770	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,500,000</b>	<b>\$1,116,024</b>	<b>\$26,945,672</b>	<b>\$1,502,352</b>	<b>\$700,000</b>	<b>\$273,115</b>

Expenditures	Federal Funds Form ID 22724 FED-NHTSA FARS GRANT
Salaries	15,300
Other Compensation	—
Related Benefits	7,700
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,000</b>
Travel	2,000
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	50,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22670 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 22671 GOHSEP-FEMA	Interagency Transfers Form ID 22672 6% ADMIN FEE
Salaries	—	256,982,511	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	166,232,107	30,482,363	—	—	2,500,000
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$423,961,225</b>	<b>\$30,482,363</b>	—	<b>\$250,000</b>	<b>\$6,000,000</b>
Travel	—	4,108,847	—	—	—	—
Operating Services	—	23,306,182	—	—	255,625	—
Supplies	—	39,260,087	—	—	255,625	—
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$66,675,116</b>	—	—	<b>\$511,250</b>	—
<b>PROFESSIONAL SERVICES</b>	—	<b>\$68,071,060</b>	<b>\$56,250</b>	<b>\$812,683</b>	—	—
Other Charges	—	74,786,558	11,000,000	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	36,244,739	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$111,031,297</b>	<b>\$11,000,000</b>	<b>\$65,200</b>	—	—
Acquisitions	—	67,031,970	24,000,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$67,031,970</b>	<b>\$24,000,000</b>	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$736,770,668</b>	<b>\$65,538,613</b>	<b>\$877,883</b>	<b>\$761,250</b>	<b>\$6,000,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 22673 PUBLIC TRANSIT</b>	<b>Interagency Transfers Form ID 22674 STATEWIDE MAPPING</b>	<b>Interagency Transfers Form ID 22819 OCD</b>	<b>Statutory Dedications Form ID 22668 TTF - FEDERAL</b>	<b>Statutory Dedications Form ID 22669 TTF - REGULAR</b>	<b>Statutory Dedications Form ID 22687 P35-LA HWY SAFETY FUND</b>
Salaries	—	—	—	73,000,626	177,067,048	—
Other Compensation	—	—	—	—	746,607	—
Related Benefits	—	—	—	47,984,402	83,959,366	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$120,985,028</b>	<b>\$261,773,021</b>	<b>—</b>
Travel	—	—	20,450	1,353,082	2,332,932	—
Operating Services	—	249,221	83,984	4,241,910	17,694,277	—
Supplies	—	—	—	3,673,159	28,795,998	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$249,221</b>	<b>\$104,434</b>	<b>\$9,268,151</b>	<b>\$48,823,207</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$204,500</b>	<b>\$401,617</b>	<b>\$39,202,676</b>	<b>\$18,554,580</b>	<b>\$7,118,435</b>	<b>—</b>
Other Charges	—	—	270,000	5,324,439	29,738,479	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	5,643,307	28,329,434	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$400,000</b>	<b>\$270,000</b>	<b>\$10,967,746</b>	<b>\$58,067,913</b>	<b>—</b>
Acquisitions	—	—	—	5,991,700	14,774,750	2,000
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,991,700</b>	<b>\$14,774,750</b>	<b>\$2,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$204,500</b>	<b>\$1,050,838</b>	<b>\$39,577,110</b>	<b>\$165,767,205</b>	<b>\$390,557,326</b>	<b>\$2,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 22689 HWF-NOLA FERRY</b>	<b>Statutory Dedications Form ID 22690 HW9-STATE HWY IMP</b>	<b>Federal Funds Form ID 22691 FEMA GRANT</b>	<b>Federal Funds Form ID 22692 FTA PUBLIC TRANSIT GRANT</b>	<b>Federal Funds Form ID 22693 CVISN GRANT</b>	<b>Federal Funds Form ID 22694 FAA WILDLIFE HAZARD GRNT</b>
Salaries	—	—	150,000	603,200	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	65,000	301,646	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$215,000</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>
Travel	—	—	52,147	160,726	5,474	—
Operating Services	—	—	1,143	17,881	—	—
Supplies	—	5,112,500	11,248	17,948	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$5,112,500</b>	<b>\$64,538</b>	<b>\$196,555</b>	<b>\$5,474</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$786,442</b>	<b>\$310,713</b>	<b>—</b>	<b>\$161,250</b>
Other Charges	1,140,000	—	—	25,454,765	150,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	45,000	90,000	1,346,998	200,000
<b>TOTAL OTHER CHARGES</b>	<b>\$1,140,000</b>	<b>—</b>	<b>\$45,000</b>	<b>\$25,544,765</b>	<b>\$1,496,998</b>	<b>\$200,000</b>
Acquisitions	—	—	23,770	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,140,000</b>	<b>\$5,112,500</b>	<b>\$1,134,750</b>	<b>\$26,956,879</b>	<b>\$1,502,472</b>	<b>\$361,250</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 22723 FTA HIGHWAY TRANSIT</b>	<b>Federal Funds Form ID 22724 FED-NHTSA FARS GRANT</b>	<b>Fees &amp; Self-generated Form ID 22675 MISC COLLECTIONS</b>	<b>Fees &amp; Self-generated Form ID 22676 SALE OF PLANS &amp; SPECS</b>	<b>Fees &amp; Self-generated Form ID 22677 RENTALS &amp; LEASES</b>	<b>Fees &amp; Self-generated Form ID 22678 LIQUIDATED DAMAGES</b>
Salaries	46,500	15,300	382,659	45,000	5,000	1,486,625
Other Compensation	—	—	—	—	—	—
Related Benefits	23,015	7,700	—	—	—	714,406
<b>TOTAL PERSONAL SERVICES</b>	<b>\$69,515</b>	<b>\$23,000</b>	<b>\$382,659</b>	<b>\$45,000</b>	<b>\$5,000</b>	<b>\$2,201,031</b>
Travel	3,681	2,000	—	—	—	—
Operating Services	—	—	—	—	—	408,999
Supplies	—	—	—	—	—	492,545
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,681</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$901,544</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$204,500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	50,000	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$277,696</b>	<b>\$75,000</b>	<b>\$382,659</b>	<b>\$45,000</b>	<b>\$5,000</b>	<b>\$3,102,575</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22679 SALE OF LAND BLDG &amp; EQUI</b>	<b>Fees &amp; Self-generated Form ID 22680 WATERWELL LICENSES</b>	<b>Fees &amp; Self-generated Form ID 22681 LA OFFSHORE TERMINAL AUT</b>	<b>Fees &amp; Self-generated Form ID 22682 LOCAL MATCH BUSES &amp; VANS</b>	<b>Fees &amp; Self-generated Form ID 22683 FERRY TOLL COLLECTIONS</b>	<b>Fees &amp; Self-generated Form ID 22684 OUTDOOR ADVERTISING PROG</b>
Salaries	125,000	15,000	181,043	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	5,000	61,719	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$125,000</b>	<b>\$20,000</b>	<b>\$242,762</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	3,579	—	—	19,355
Operating Services	—	—	3,067	—	52,148	—
Supplies	99,810	—	3,067	—	205,036	568,008
<b>TOTAL OPERATING EXPENSES</b>	<b>\$99,810</b>	<b>—</b>	<b>\$9,713</b>	<b>—</b>	<b>\$257,184</b>	<b>\$587,363</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$2,045</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	80,000	1,512,675	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>\$1,512,675</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$224,810</b>	<b>\$20,000</b>	<b>\$334,520</b>	<b>\$1,512,675</b>	<b>\$257,184</b>	<b>\$587,363</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-generated Form ID 22685 BUY BACK PROGRAM</b>	<b>Fees &amp; Self-generated Form ID 22686 HW3-RIGHT OF WAY/ PERMIT</b>	<b>Fees &amp; Self-generated Form ID 22688 HWA-LTRC TTEC</b>	<b>Fees &amp; Self-generated Form ID 22700 LOGO PROGRAM</b>	<b>Fees &amp; Self-generated Form ID 22718 P37-LA BICYCLE &amp; PED</b>
Salaries	—	109,510	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	127,490	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$237,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	2,045	153,376	—	—
Operating Services	—	—	61,862	230,063	6,002
Supplies	—	—	25,143	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$2,045</b>	<b>\$240,381</b>	<b>\$230,063</b>	<b>\$6,002</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$255,369</b>	<b>—</b>	<b>—</b>
Other Charges	—	1,000	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	190,000	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	22,000,000	—	239,750	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$22,000,000</b>	<b>—</b>	<b>\$239,750</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,000,000</b>	<b>\$430,045</b>	<b>\$735,500</b>	<b>\$230,063</b>	<b>\$6,002</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
6% ADMIN FEE	4710059	MR-FROM STATE AGENCY	3,700,605	6,000,000	6,000,000	—
CARES ACT	4710059	MR-FROM STATE AGENCY	200,000	—	—	—
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	32,061,312	41,951,615	39,535,714	(2,415,901)
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	4,137,205	761,850	773,100	11,250
HIGHWAY SAFETY COMM	4710059	MR-FROM STATE AGENCY	—	878,837	896,837	18,000
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	20,500,000	20,500,000	—	(20,500,000)
PUBLIC TRANSIT	4710059	MR-FROM STATE AGENCY	3,393,060	204,740	209,123	4,383
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	1,336,517	1,049,474	1,056,807	7,333
<b>Total Collections/Income</b>			<b>\$65,328,699</b>	<b>\$71,346,516</b>	<b>\$48,471,581</b>	<b>\$(22,874,935)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			45,090,734	71,346,516	48,471,581	(22,874,935)
Carryforward			(262,035)	—	—	—
Carryover			20,500,000	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$65,328,699</b>	<b>\$71,346,516</b>	<b>\$48,471,581</b>	<b>\$(22,874,935)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
BUY BACK PROGRAM	4710029	MR-PRIVATE SOURCES	27,120,787	32,175,239	22,000,000	(10,175,239)
FERRY TOLL COLLECTIONS	4710029	MR-PRIVATE SOURCES	193,489	251,524	257,184	5,660
LA OFFSHORE TERMINAL AUT	4710029	MR-PRIVATE SOURCES	408,781	334,262	334,520	258
LIQUIDATED DAMAGES	4710029	MR-PRIVATE SOURCES	2,705,195	3,082,738	3,102,575	19,837
LOCAL MATCH BUSES & VANS	4710029	MR-PRIVATE SOURCES	2,188,285	3,549,428	1,512,675	(2,036,753)
LOGO PROGRAM	4710029	MR-PRIVATE SOURCES	360,000	225,000	230,063	5,063
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,763,265	382,659	382,659	—
OUTDOOR ADVERTISING PROG	4710029	MR-PRIVATE SOURCES	232,455	574,438	587,363	12,925
RENTALS & LEASES	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
SALE OF LAND BLDG & EQUI	4710029	MR-PRIVATE SOURCES	378,378	222,614	224,810	2,196
SALE OF PLANS & SPECS	4710029	MR-PRIVATE SOURCES	5,332	45,000	45,000	—
WATERWELL LICENSES	4710029	MR-PRIVATE SOURCES	26,445	20,000	20,000	—
<b>Total Collections/Income</b>			<b>\$35,382,412</b>	<b>\$40,867,902</b>	<b>\$28,701,849</b>	<b>\$(12,166,053)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			29,930,496	40,867,902	28,701,849	(12,166,053)
Carryforward			(258,741)	—	—	—
Carryover			5,710,642	—	—	—
Retainage			15	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$35,382,412</b>	<b>\$40,867,902</b>	<b>\$28,701,849</b>	<b>\$(12,166,053)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**HW3 - Right-of-Way Permit Processing Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HW3-RIGHT OF WAY/PERMIT	4830014	INTRAFUND TRANSFER	330,110	430,000	430,045	45
<b>Total Collections/Income</b>			<b>\$330,110</b>	<b>\$430,000</b>	<b>\$430,045</b>	<b>\$45</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			330,110	430,000	430,045	45
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$330,110</b>	<b>\$430,000</b>	<b>\$430,045</b>	<b>\$45</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HWA - LTRC Transportation Training & Ed Center**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HWA-LTRC TTEC	4830014	INTRAFUND TRANSFER	337,336	724,590	735,500	10,910
<b>Total Collections/Income</b>			<b>\$337,336</b>	<b>\$724,590</b>	<b>\$735,500</b>	<b>\$10,910</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			337,336	724,590	735,500	10,910
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$337,336</b>	<b>\$724,590</b>	<b>\$735,500</b>	<b>\$10,910</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P37 - LA Bicycle and Pedestrian Safety Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P37-LA BICYCLE & PED	4830014	INTRAFUND TRANSFER	—	5,870	6,002	132
<b>Total Collections/Income</b>			<b>—</b>	<b>\$5,870</b>	<b>\$6,002</b>	<b>\$132</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	5,870	6,002	132
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>\$5,870</b>	<b>\$6,002</b>	<b>\$132</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

54N - Transportation Trust Fund-Federal

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	130,179,413	167,355,704	165,767,205	(1,588,499)
<b>Total Collections/Income</b>			<b>\$130,179,413</b>	<b>\$167,355,704</b>	<b>\$165,767,205</b>	<b>\$(1,588,499)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			138,874,717	167,355,704	165,767,205	(1,588,499)
Carryforward			(15,701,253)	—	—	—
Carryover			7,005,949	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$130,179,413</b>	<b>\$167,355,704</b>	<b>\$165,767,205</b>	<b>\$(1,588,499)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

54P - Transportation Trust Fund-Regular

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	372,808,384	401,775,947	390,557,326	(11,218,621)
<b>Total Collections/Income</b>			<b>\$372,808,384</b>	<b>\$401,775,947</b>	<b>\$390,557,326</b>	<b>\$(11,218,621)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			372,166,070	401,775,947	390,557,326	(11,218,621)
Carryover			642,314	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$372,808,384</b>	<b>\$401,775,947</b>	<b>\$390,557,326</b>	<b>\$(11,218,621)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HW9 - State Highway Improvement Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HW9-STATE HWY IMP	4830014	INTRAFUND TRANSFER	5,000,000	5,000,000	5,112,500	112,500
<b>Total Collections/Income</b>			<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,112,500</b>	<b>\$112,500</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,000,000	5,000,000	5,112,500	112,500
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,112,500</b>	<b>\$112,500</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HWE - Crescent City Transition Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			—	—	—	—
<b>TYPE</b>						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HWF - New Orleans Ferry Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HWF-NOLA FERRY	4830014	INTRAFUND TRANSFER	918,210	1,140,000	1,140,000	—
<b>Total Collections/Income</b>			<b>\$918,210</b>	<b>\$1,140,000</b>	<b>\$1,140,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			918,210	1,140,000	1,140,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$918,210</b>	<b>\$1,140,000</b>	<b>\$1,140,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HWH - Regional Maintenance & Improvement Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Total Collections/Income			—	—	—	—
<b>TYPE</b>						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P35 - Louisiana Highway Safety Fund**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P35-LA HWY SAFETY FUND	4830014	INTRAFUND TRANSFER	—	2,000	2,000	—
Total Collections/Income			—	<b>\$2,000</b>	<b>\$2,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,000	2,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	<b>\$2,000</b>	<b>\$2,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**V42 - Capital Outlay Savings Fund †**

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
V42-CO SAVINGS FUND	4830014	INTRAFUND TRANSFER	—	13,500,000	—	(13,500,000)
Total Collections/Income			—	<b>\$13,500,000</b>	—	<b>\$(13,500,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	13,500,000	—	(13,500,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	<b>\$13,500,000</b>	—	<b>\$(13,500,000)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CARES ACT	4060035	FR-OTHER	364,065	—	—	—
CVISN GRANT	4060035	FR-OTHER	1,150,462	1,502,352	1,502,472	120
FAA WILDLIFE HAZARD GRNT	4060035	FR-OTHER	—	700,000	361,250	(338,750)
FED-NHTSA FARS GRANT	4060035	FR-OTHER	114,541	75,000	75,000	—
FEMA GRANT	4060035	FR-OTHER	1,016,766	1,116,024	1,134,750	18,726
FTA HIGHWAY TRANSIT	4060035	FR-OTHER	295,124	273,115	277,696	4,581
FTA PUBLIC TRANSIT GRANT	4060035	FR-OTHER	14,994,463	26,945,672	26,956,879	11,207
<b>Total Collections/Income</b>			<b>\$17,935,421</b>	<b>\$30,612,163</b>	<b>\$30,308,047</b>	<b>\$(304,116)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			18,571,342	30,612,163	30,308,047	(304,116)
Carryover			(635,921)	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$17,935,421</b>	<b>\$30,612,163</b>	<b>\$30,308,047</b>	<b>\$(304,116)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 24804 — 276 - InterAgency Transfers**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 24805 — 276 - Self Generated**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 24816 — 276 - Federal**

Question	Narrative Response
Explain any transfers to other appropriations.	The Carryover is a Business Area Fund Loan Payable.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 25053 — 276 - Statutory Dedications**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

**Form 27417 — 276 - State General Funds**

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

## SCHEDULE OF REQUESTED EXPENDITURES

### 2761 - Engineering

#### Travel

FY2024-2025 Request	Description
146,178	Includes, but not limited to, administrative travel to attend commission meetings
252,807	Includes, but not limited to, continuing education conferences, professional development conferences
954,242	Routine field travel to meetings, district inspections, bridge inspections, surveying, and construction field monitoring, etc.
<b>\$1,353,227</b>	<b>Total Travel</b>

#### Operating Services

FY2024-2025 Request	Description
25,000	Advertising for job postings, publication of public notices for public hearings, meetings, etc.
157,764	Energy payments for Materials lab, TTEC building, satellite Real Estate offices, etc.
740,409	Includes, but not limited to, dues to various research committees
549,774	Includes, but not limited to, Fueltrac card usage
321,288	Janitorial, trash, and maintenance services at Materials lab, TTEC building and satellite Real Estate offices; equipment maintenance for testing equipment at Materials Lab, etc.
<b>\$1,794,235</b>	<b>Total Operating Services</b>

#### Supplies

FY2024-2025 Request	Description
350,000	Includes, but not limited to, copier paper, printer ink and other general office supplies
202,000	Includes, but not limited to, various other supplies
308,350	Includes, but not limited to, various supplies used for camera equipment used in the Statewide Mapping Initiative
336,340	Various supplies needed for Research lab, Materials & Testing lab, etc.
<b>\$1,196,690</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
75,000	Transportation Trust Fund-Federal	
<b>\$75,000</b>		<b>Bridge Design Manual</b>
549,543	Transportation Trust Fund-Federal	
<b>\$549,543</b>		<b>Dam Safety inspections and evaluations</b>
787,365	Federal Funds	
121,592	Transportation Trust Fund-Regular	
<b>\$908,957</b>		<b>Develop Flood Insurance Rate maps for National Flood Insurance Program</b>
130,000	Transportation Trust Fund-Federal	
<b>\$130,000</b>		<b>Equipment and Testing Certifications</b>
39,592,764	Interagency Transfers	
<b>\$39,592,764</b>		<b>Louisiana Watershed Initiative</b>
65,587	Transportation Trust Fund-Federal	
15,273	Transportation Trust Fund-Regular	
<b>\$80,860</b>		<b>Red River Compact Commission</b>
4,475,623	Transportation Trust Fund-Federal	
<b>\$4,475,623</b>		<b>Research in Materials, Pavement Systems, and Special Studies</b>
49,450	Transportation Trust Fund-Federal	
<b>\$49,450</b>		<b>Staff Augmentation for Specification Services</b>
94,934	Transportation Trust Fund-Federal	
<b>\$94,934</b>		<b>Study to determine quality of water across AR-LA state line</b>
255,669	LTRC Transportation Training & Ed Center	
3,213,525	Transportation Trust Fund-Federal	
<b>\$3,469,194</b>		<b>Various Training Services</b>
<b>\$49,426,325</b>		<b>Total Professional Services</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
52,661	Transportation Trust Fund-Federal	
1,189,678	Transportation Trust Fund-Regular	
<b>\$1,242,339</b>		<b>Cooperative Program with U.S. Geological Survey</b>
3,000	Transportation Trust Fund-Federal	
13,000	Transportation Trust Fund-Regular	
<b>\$16,000</b>		<b>Recording Fees for Property Management Transactions</b>
1,000	Right-of-Way Permit Processing Fund	
<b>\$1,000</b>		<b>Transportation Training Program</b>
<b>\$1,259,339</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
400,000	Interagency Transfers		
30,000	Transportation Trust Fund-Regular		
<b>\$430,000</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Aircraft Services including hangering and fuel</b>
45,000	Federal Funds		
190,000	Right-of-Way Permit Processing Fund		
<b>\$235,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOTD ePermitting</b>
860,900	Transportation Trust Fund-Regular		
<b>\$860,900</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
800,000	Transportation Trust Fund-Federal		
202,500	Transportation Trust Fund-Regular		
<b>\$1,002,500</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Real Estate GIS Project</b>
71,307	Transportation Trust Fund-Federal		
242,533	Transportation Trust Fund-Regular		
<b>\$313,840</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement Fees</b>
2,831	Transportation Trust Fund-Regular		
<b>\$2,831</b>		<b>STO - DEPT OF TREASURY</b>	<b>State Treasury Fees</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
38,446	Transportation Trust Fund-Regular		
<b>\$38,446</b>		<b>ENV QLTY OFF OF MGMT &amp; FIN</b>	<b>Stormwater Permit Fees</b>
26,408	Transportation Trust Fund-Regular		
<b>\$26,408</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone and Data Services</b>
<b>\$2,909,925</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
355,000	Transportation Trust Fund-Regular				
<b>\$355,000</b>		<b>Replace</b>	<b>LAB EQUIPMENT</b>	<b>1</b>	<b>Materials Lab equipment required to maintain lab accreditation</b>
23,770	Federal Funds				
<b>\$23,770</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Levee and Dam Inspection Equipment</b>
140,000	Transportation Trust Fund-Regular				
<b>\$140,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>On site project assessment and monitoring</b>
239,750	LTRC Transportation Training & Ed Center				
117,750	Transportation Trust Fund-Regular				
<b>\$357,500</b>		<b>Replace</b>	<b>RESEARCH EQUIPMENT</b>	<b>1</b>	<b>Lab, research, classroom, and video equipment at LTRC/TTEC</b>
162,000	Transportation Trust Fund-Regular				
<b>\$162,000</b>		<b>Replace</b>	<b>ROAD EQUIPMENT</b>	<b>1</b>	<b>Field equipment for location and survey</b>
2,000	Louisiana Highway Safety Fund				
<b>\$2,000</b>		<b>Replace</b>	<b>ROAD EQUIPMENT</b>	<b>1</b>	<b>Highway Radar Speed Displays on Interstates</b>
<b>\$1,040,270</b>	<b>Total Acquisitions</b>				

**2763 - Office of Planning**

**Travel**

<b>FY2024-2025 Request</b>	<b>Description</b>
29,000	Includes, but not limited to, travel for professional development and representation of Louisiana DOTD on various panels
5,307	Includes, but not limited to, various administrative travel for Assistant Secretary and Executive Director
286,960	Travel to conduct factory inspections prior to the production of buses/vans that are purchased by Federal Transit Administration funds; installation of traffic counters and weigh in motion monitors on highways, etc.
<b>\$321,267</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2024-2025 Request</b>	<b>Description</b>
377,605	Includes, but not limited to, advertising for job postings, public notices for public hearings, public meetings
15,000	Includes, but not limited to, AT&T cell phone service
7,800	Includes, but not limited to, FedEx shipping and delivery services
75,000	Includes, but not limited to, membership to various business associations, subscriptions to various periodicals
<b>\$475,405</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2024-2025 Request</b>	<b>Description</b>
100,703	Includes, but not limited to, copier paper, printer ink and other general office supplies
25,000	Includes, but not limited to, various other supplies
<b>\$125,703</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2024-2025 Request</b>	<b>Means of Financing</b>	<b>Description</b>
25,000	Interagency Transfers	
<b>\$25,000</b>		<b>Bike/Pedestrian Exposure Data Collection</b>
888,377	Interagency Transfers	
2,984,895	Transportation Trust Fund-Federal	
403,616	Transportation Trust Fund-Regular	
<b>\$4,276,888</b>		<b>Crash Data Entry and Crash Analysis</b>
50,000	Interagency Transfers	
<b>\$50,000</b>		<b>Crash Investigation Training</b>
1,000,000	Transportation Trust Fund-Federal	
<b>\$1,000,000</b>		<b>GIS Network Systems and Maintenance</b>
350,000	Transportation Trust Fund-Federal	
<b>\$350,000</b>		<b>Implementation of Bluetooth Travel-Time Estimation</b>
53,000	Transportation Trust Fund-Federal	
<b>\$53,000</b>		<b>Institute for Trade and Transportation (ITTS) multi-state contract</b>
300,000	Transportation Trust Fund-Federal	
<b>\$300,000</b>		<b>Local Technical Assistance Program</b>
2,047	Fees & Self-generated	
<b>\$2,047</b>		<b>Louisiana Offshore Terminal Authority</b>
786,782	Transportation Trust Fund-Federal	
448,270	Transportation Trust Fund-Regular	
<b>\$1,235,052</b>		<b>Pavement Data Collection</b>
55,000	Interagency Transfers	
<b>\$55,000</b>		<b>Public Education Program on Highway-Rail Safety</b>
40,000	Transportation Trust Fund-Federal	
<b>\$40,000</b>		<b>Rock Island Greenway Feasibility Study</b>
2,182,058	Transportation Trust Fund-Federal	
<b>\$2,182,058</b>		<b>Statewide Transportation Plan Services</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
100,000	Transportation Trust Fund-Federal	
<b>\$100,000</b>		<b>Statewide Travel Demand Model Support Services</b>
40,000	Transportation Trust Fund-Federal	
<b>\$40,000</b>		<b>Subscription Traffic Data Services</b>
126,000	Transportation Trust Fund-Federal	
<b>\$126,000</b>		<b>Traffic Data Management Continuous Count Program</b>
1,002,018	Transportation Trust Fund-Federal	
<b>\$1,002,018</b>		<b>Traffic Data Management Services</b>
311,077	Federal Funds	
<b>\$311,077</b>		<b>Transit Grant Technical Assistance for Providers</b>
1,000,000	Transportation Trust Fund-Federal	
<b>\$1,000,000</b>		<b>Weigh In Motion Statewide Data Collection</b>
<b>\$12,148,140</b>		<b>Total Professional Services</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
65,200	Interagency Transfers	
<b>\$65,200</b>		<b>Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration</b>
25,504,765	Federal Funds	
163,910	Fees & Self-generated	
<b>\$25,668,675</b>		<b>Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.</b>
80,000	Fees & Self-generated	
<b>\$80,000</b>		<b>Louisiana Offshore Terminal Authority</b>
1,348,765	Fees & Self-generated	

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
5,268,778	Transportation Trust Fund-Federal	
103,398	Transportation Trust Fund-Regular	
<b>\$6,720,941</b>		<b>Metropolitan Planning Organization (MPO) Agreements with various parishes</b>
<b>\$32,534,816</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
118,414	Transportation Trust Fund-Regular		
<b>\$118,414</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
90,000	Federal Funds		
<b>\$90,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Pass-through Grant funding for local entities' computer purchases</b>
4,772,000	Transportation Trust Fund-Federal		
<b>\$4,772,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Transportation geospatial database development and system architecture</b>
<b>\$4,980,414</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	Transportation Trust Fund-Federal				
<b>\$100,000</b>		<b>Replace</b>	<b>ROAD EQUIPMENT</b>	<b>1</b>	<b>Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification.</b>
<b>\$100,000</b>	<b>Total Acquisitions</b>				

**2764 - Operations**

**Travel**

FY2024-2025 Request	Description
92,000	Includes, but not limited to, administrative staff travel to conduct inspections, trainings
2,170,659	Includes, but not limited to, routine field travel to various sites
55,000	Includes, but not limited to, travel for professional development conferences and to represent Louisiana DOTD on conference panels
<b>\$2,317,659</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
12,720,278	Include, but not limited to, outside repairs to autos and heavy equipment (movable) for which the Department does not have the capabilities or where it is economical to have vehicles serviced outside the District repair shops
1,241,500	Includes, but not limited to, building security for District offices provided by local sheriffs department or private company
553,671	Maintenance and improvements of state highways in Jefferson Parish.
456,995	Renting of Copiers for District offices, mailing machine, scale, meter, etc.
5,886,120	Utilities for Districts, Headquarters, and maintenance/construction units. In addition, but not limited to, electricity for traffic signals and lights on highways and bridges.
<b>\$20,858,564</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
375,894	Includes, but not limited to, copier paper, printer ink and other general office supplies for District offices and HQ
15,548,854	Includes, but not limited to, various supplies needed for the upkeep and maintenance of an aging equipment fleet
21,952,578	Includes, but not limited to, warehouse stock for Districts
<b>\$37,877,326</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
280,000	Transportation Trust Fund-Regular	
<b>\$280,000</b>		<b>Emergency Planning Services</b>
25,000	Transportation Trust Fund-Regular	
<b>\$25,000</b>		<b>Structural Bridge and Facility Engineering and Repairs</b>
5,045,739	Transportation Trust Fund-Regular	
<b>\$5,045,739</b>		<b>Traffic Management Centers</b>
<b>\$5,350,739</b>		<b>Total Professional Services</b>

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
3,873,346	Transportation Trust Fund-Regular	
<b>\$3,873,346</b>		<b>City Maintenance Agreements (Mowing &amp; Litter pickup agreements with individual cities and towns)</b>
150,000	Federal Funds	
<b>\$150,000</b>		<b>Commercial Vehicle Information Systems &amp; Networks (CVISN) Grant</b>
1,595,897	Transportation Trust Fund-Regular	
<b>\$1,595,897</b>		<b>Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America</b>
1,140,000	New Orleans Ferry Fund	
<b>\$1,140,000</b>		<b>Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division</b>
5,000,000	State General Fund	
<b>\$5,000,000</b>		<b>Funding for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.</b>
1,100,000	Transportation Trust Fund-Regular	
<b>\$1,100,000</b>		<b>LA-1 Tolling Services</b>
4,000,000	Transportation Trust Fund-Regular	
<b>\$4,000,000</b>		<b>Regional Transit Authority</b>

**Other Charges** *(continued)*

FY2024-2025 Request	Means of Financing	Description
460,000	Transportation Trust Fund-Regular	
<b>\$460,000</b>		<b>Union Pacific Railroad/New Orleans Public Belt</b>
23,652,160	Transportation Trust Fund-Regular	
<b>\$23,652,160</b>		<b>Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)</b>
<b>\$40,971,403</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
18,828	Transportation Trust Fund-Regular		
<b>\$18,828</b>		<b>CS-DIV OF ADMINISTRATIVE LAW</b>	<b>Administrative Law Judges</b>
448,787	Transportation Trust Fund-Regular		
<b>\$448,787</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Security Fees</b>
100,000	Transportation Trust Fund-Regular		
<b>\$100,000</b>		<b>DEPT OF MILITARY AFFAIRS</b>	<b>Emergency Preparedness</b>
50,000	Transportation Trust Fund-Regular		
<b>\$50,000</b>		<b>LSU A &amp; M COLLEGE</b>	<b>Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure</b>
21,875,857	Transportation Trust Fund-Regular		
<b>\$21,875,857</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
472,500	Federal Funds		
<b>\$472,500</b>		<b>OFFICE OF MOTOR VEHICLES</b>	<b>International Registration Plan (IRP) Clearinghouse</b>
363,936	Transportation Trust Fund-Regular		
<b>\$363,936</b>		<b>PRISON ENTERPRISES</b>	<b>Janitorial Services</b>
49,076	Transportation Trust Fund-Regular		
<b>\$49,076</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
874,992	Transportation Trust Fund-Regular		
<b>\$874,992</b>		<b>CORRECTIONS-ADMINISTRATION</b>	<b>Litter Pick-Up Program</b>

**Interagency Transfers** *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
200	Transportation Trust Fund-Regular		
<b>\$200</b>		<b>OFFICE OF PUBLIC HEALTH</b>	<b>Rest Area water testing</b>
400,000	Transportation Trust Fund-Regular		
31,161	Transportation Trust Fund-Regular		
<b>\$431,161</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology Services</b>
874,498	Federal Funds		
<b>\$874,498</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology services associated with the Commercial Vehicle Information Systems &amp; Networks (CVISN) Grant</b>
2,591,808	Transportation Trust Fund-Regular		
<b>\$2,591,808</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone and Data Services</b>
<b>\$28,151,643</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
22,000,000	Fees & Self-generated				
<b>\$22,000,000</b>		<b>New</b>	<b>ROAD EQUIPMENT</b>	<b>1</b>	<b>Buy Back Program</b>
24,000,000	State General Fund				
<b>\$24,000,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Heavy Moveable Equipment</b>
5,891,700	Transportation Trust Fund-Federal				
14,000,000	Transportation Trust Fund-Regular				
<b>\$19,891,700</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Heavy Moveable Equipment for Districts</b>
<b>\$65,891,700</b>	<b>Total Acquisitions</b>				

**2766 - Aviation**

**Travel**

<b>FY2024-2025 Request</b>	<b>Description</b>
12,000	Includes, but not limited to, travel for professional development training and to represent Louisiana DOTD on conference panels
4,000	Includes, but not limited to, various Admin travel by Program and Section staff
29,119	Travel for airport inspections, Capital Improvement Plan meetings, pre-construction meetings, construction site assessment inspections, etc.
<b>\$45,119</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2024-2025 Request</b>	<b>Description</b>
4,300	Includes, but not limited to, advertising in local newspapers and different media outlets
14,108	Includes, but not limited to, copy machine rentals and other office machine rentals
66,878	Includes, but not limited to, memberships to various national aviation organizations and subscriptions to aviation magazines and journals
<b>\$85,286</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2024-2025 Request</b>	<b>Description</b>
40,367	Includes, but not limited to, copier paper, printer ink and other routine office supplies
1,432	Includes, but not limited to, employee recognition awards for employee appreciation week festivities
1,253	Includes, but not limited to, the purchase and activation of fueltrac cards
1,109	Includes, but not limited to, uniforms for employees while doing site visits
<b>\$44,161</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
161,152	Federal Funds	
52,288	Transportation Trust Fund-Regular	
<b>\$213,440</b>		<b>Statewide Wildlife Hazard Assessments</b>
<b>\$213,440</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2024-2025 Request	Means of Financing	Description
21,000	Transportation Trust Fund-Regular	
<b>\$21,000</b>		<b>Aviation Windsocks for local airports</b>
<b>\$21,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,757	Transportation Trust Fund-Regular		
<b>\$2,757</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
200,000	Federal Funds		
<b>\$200,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology services associated with, but not limited to, the FAA Wildlife Grant</b>
<b>\$202,757</b>	<b>Total Interagency Transfers</b>		

**2767 - Office of Multimodal Commerce**

**Travel**

FY2024-2025 Request	Description
56,675	Includes, but not limited to, conducting site visits to various ports throughout the State as required by the Port Program procedures and as needed to develop new projects
12,400	Includes, but not limited to, travel for professional development, training, and to represent Louisiana DOTD on conference panels
2,500	Includes, but not limited to, various administrative travel for the Multimodal Commerce section
<b>\$71,575</b>	<b>Total Travel</b>

**Operating Services**

FY2024-2025 Request	Description
10,400	Includes, but not limited to, job postings for vacant positions
82,292	Includes, but not limited to, memberships to various business organizations and subscriptions to various newsletters
<b>\$92,692</b>	<b>Total Operating Services</b>

**Supplies**

FY2024-2025 Request	Description
16,007	Includes, but not limited to, copier paper, printer ink and other general office supplies
200	Includes, but not limited to, various other supplies
<b>\$16,207</b>	<b>Total Supplies</b>

**Professional Services**

FY2024-2025 Request	Means of Financing	Description
204,740	Federal Funds	
10,000	Transportation Trust Fund-Regular	
<b>\$214,740</b>		<b>Federal Railroad Administration State Safety Oversight Program</b>

**Professional Services** *(continued)*

FY2024-2025 Request	Means of Financing	Description
633,676	Transportation Trust Fund-Regular	
<b>\$633,676</b>		<b>Marine Transportation System Plan</b>
84,000	Transportation Trust Fund-Regular	
<b>\$84,000</b>		<b>Passenger Rail Station Development</b>
<b>\$932,416</b>	<b>Total Professional Services</b>	

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	43,993,004	(35,993,004)	56,250	—	—	27,000,000	35,056,250
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	71,346,516	(23,787,841)	912,906	—	—	—	48,471,581
FEES & SELF-GENERATED	42,028,362	(34,451,742)	57,026	—	—	22,239,750	29,873,396
STATUTORY DEDICATIONS	588,773,651	(36,407,779)	1,861,837	12,224,778	—	26,608,907	593,061,394
FEDERAL FUNDS	30,612,163	(23,770)	45,884	—	—	(326,230)	30,308,047
<b>TOTAL MEANS OF FINANCING</b>	<b>\$776,753,696</b>	<b>\$(130,664,136)</b>	<b>\$2,933,903</b>	<b>\$12,224,778</b>	<b>—</b>	<b>\$75,522,427</b>	<b>\$736,770,668</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	40,867,902	(34,211,992)	45,939	—	—	22,000,000	28,701,849
LA Bicycle and Pedestrian Safety Fund	5,870	—	132	—	—	—	6,002
LTRC Transportation Training & Ed Center	724,590	(239,750)	10,910	—	—	239,750	735,500
Right-of-Way Permit Processing Fund	430,000	—	45	—	—	—	430,045
<b>Total:</b>	<b>\$42,028,362</b>	<b>\$(34,451,742)</b>	<b>\$57,026</b>	<b>—</b>	<b>—</b>	<b>\$22,239,750</b>	<b>\$29,873,396</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Capital Outlay Savings Fund †	13,500,000	(13,500,000)	—	—	—	—	—
Louisiana Highway Safety Fund	2,000	(2,000)	—	—	—	2,000	2,000
New Orleans Ferry Fund	1,140,000	—	—	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	—	112,500	—	—	—	5,112,500
Transportation Trust Fund-Federal	167,355,704	(8,439,897)	612,254	247,444	—	5,991,700	165,767,205
Transportation Trust Fund-Regular	401,775,947	(14,465,882)	1,137,083	11,977,334	—	20,615,207	421,039,689
<b>Total:</b>	<b>\$588,773,651</b>	<b>\$(36,407,779)</b>	<b>\$1,861,837</b>	<b>\$12,224,778</b>	<b>—</b>	<b>\$26,608,907</b>	<b>\$593,061,394</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	247,260,005	—	—	8,615,066	—	1,107,440	256,982,511
Other Compensation	746,607	—	—	—	—	—	746,607
Related Benefits	162,158,378	—	—	3,609,712	—	464,017	166,232,107
<b>TOTAL PERSONAL SERVICES</b>	<b>\$410,164,990</b>	<b>—</b>	<b>—</b>	<b>\$12,224,778</b>	<b>—</b>	<b>\$1,571,457</b>	<b>\$423,961,225</b>
Travel	4,018,422	—	90,425	—	—	—	4,108,847
Operating Services	19,859,316	—	446,866	—	—	3,000,000	23,306,182
Supplies	40,424,904	(2,028,739)	863,922	—	—	—	39,260,087
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,302,642</b>	<b>\$(2,028,739)</b>	<b>\$1,401,213</b>	<b>—</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$66,675,116</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$71,793,457</b>	<b>\$(6,174,087)</b>	<b>\$1,532,690</b>	<b>—</b>	<b>—</b>	<b>\$919,000</b>	<b>\$68,071,060</b>
Other Charges	117,449,073	(45,662,515)	—	—	—	3,000,000	74,786,558
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	37,658,289	(1,413,550)	—	—	—	—	36,244,739
<b>TOTAL OTHER CHARGES</b>	<b>\$155,107,362</b>	<b>\$(47,076,065)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$111,031,297</b>
Acquisitions	75,385,245	(75,385,245)	—	—	—	67,031,970	67,031,970
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,385,245</b>	<b>\$(75,385,245)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$67,031,970</b>	<b>\$67,031,970</b>
<b>TOTAL EXPENDITURES</b>	<b>\$776,753,696</b>	<b>\$(130,664,136)</b>	<b>\$2,933,903</b>	<b>\$12,224,778</b>	<b>—</b>	<b>\$75,522,427</b>	<b>\$736,770,668</b>
Classified	4,107	—	—	—	—	20	4,127
Unclassified	11	—	—	—	—	—	11
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4,118</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20</b>	<b>4,138</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(28,078,004)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,500,000)
FEES & SELF-GENERATED	(12,211,992)
STATUTORY DEDICATIONS	(16,914,079)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(77,704,075)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(2,028,739)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(2,028,739)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,674,087)</b>
Other Charges	(26,747,515)
Debt Service	—
Interagency Transfers	(1,413,550)
<b>TOTAL OTHER CHARGES</b>	<b>\$(28,161,065)</b>
Acquisitions	(43,840,184)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(43,840,184)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(77,704,075)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,287,841)
FEES & SELF-GENERATED	(22,239,750)
STATUTORY DEDICATIONS	(5,993,700)
FEDERAL FUNDS	(23,770)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(31,545,061)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(31,545,061)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(31,545,061)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(31,545,061)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 27390 — 276 - Non-Recurring Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(7,915,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(13,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(21,415,000)</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(2,500,000)</b>
Other Charges	(18,915,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(18,915,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(21,415,000)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	912,906
FEES & SELF-GENERATED	57,026
STATUTORY DEDICATIONS	1,861,837
FEDERAL FUNDS	45,884
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,933,903</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	90,425
Operating Services	446,866
Supplies	863,922
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,401,213</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,532,690</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,933,903</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26064 — 276 - CPG Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	961,856
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$961,856</b>

**Expenditures**

	Amount
Salaries	677,841
Other Compensation	—
Related Benefits	284,015
<b>TOTAL PERSONAL SERVICES</b>	<b>\$961,856</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$961,856</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 26065 — 276 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,148,217
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,148,217</b>

Expenditures

	Amount
Salaries	7,856,390
Other Compensation	—
Related Benefits	3,291,827
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,148,217</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,148,217</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26843 — 276 - Engineering and Operations Unclassified Merits  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	114,705
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$114,705</b>

**Expenditures**

	Amount
Salaries	80,835
Other Compensation	—
Related Benefits	33,870
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,705</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$114,705</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26066 — 276 - Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	24,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,239,750
STATUTORY DEDICATIONS	20,768,450
FEDERAL FUNDS	23,770
<b>TOTAL MEANS OF FINANCING</b>	<b>\$67,031,970</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	67,031,970
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$67,031,970</b>
<b>TOTAL EXPENDITURES</b>	<b>\$67,031,970</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26071 — 276 - Operations Category Increase**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,000,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,000,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	3,000,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	3,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,000,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 26075 — 276 - Stationary Weight Enforcement**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,571,457
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,571,457</b>

**Expenditures**

	Amount
Salaries	1,107,440
Other Compensation	—
Related Benefits	464,017
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,571,457</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,571,457</b>

**Positions**

	FTE
Classified	20
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 27100 — 276 - Aviation Category Decrease**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(31,000)
FEDERAL FUNDS	(350,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(381,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(381,000)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(381,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 27104 — 276 - Multimodal Commerce Professional Services**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	300,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$300,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$300,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	45,536,516	(3,287,841)	879,273	—	—	—	43,127,948
FEES & SELF-GENERATED	3,933,280	(239,750)	10,955	—	—	239,750	3,944,235
STATUTORY DEDICATIONS	81,627,974	(2,000)	274,288	1,839,862	—	776,750	84,516,874
FEDERAL FUNDS	1,116,024	(23,770)	18,726	—	—	23,770	1,134,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,213,794</b>	<b>\$(3,553,361)</b>	<b>\$1,183,242</b>	<b>\$1,839,862</b>	<b>—</b>	<b>\$1,040,270</b>	<b>\$132,723,807</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,778,690	—	—	—	—	—	2,778,690
LTRC Transportation Training & Ed Center	724,590	(239,750)	10,910	—	—	239,750	735,500
Right-of-Way Permit Processing Fund	430,000	—	45	—	—	—	430,045
<b>Total:</b>	<b>\$3,933,280</b>	<b>\$(239,750)</b>	<b>\$10,955</b>	<b>—</b>	<b>—</b>	<b>\$239,750</b>	<b>\$3,944,235</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Louisiana Highway Safety Fund	2,000	(2,000)	—	—	—	2,000	2,000
Transportation Trust Fund-Federal	43,617,776	—	246,944	—	—	—	43,864,720
Transportation Trust Fund-Regular	38,008,198	—	27,344	1,839,862	—	774,750	40,650,154
<b>Total:</b>	<b>\$81,627,974</b>	<b>\$(2,000)</b>	<b>\$274,288</b>	<b>\$1,839,862</b>	<b>—</b>	<b>\$776,750</b>	<b>\$84,516,874</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	43,935,994	—	—	1,296,591	—	—	45,232,585
Other Compensation	343,173	—	—	—	—	—	343,173
Related Benefits	27,624,767	—	—	543,271	—	—	28,168,038
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,903,934</b>	<b>—</b>	<b>—</b>	<b>\$1,839,862</b>	<b>—</b>	<b>—</b>	<b>\$73,743,796</b>
Travel	1,323,446	—	29,781	—	—	—	1,353,227
Operating Services	1,754,738	—	39,497	—	—	—	1,794,235
Supplies	1,170,350	—	26,340	—	—	—	1,196,690
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,248,534</b>	<b>—</b>	<b>\$95,618</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,344,152</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$48,338,701</b>	<b>—</b>	<b>\$1,087,624</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$49,426,325</b>
Other Charges	1,259,339	—	—	—	—	—	1,259,339
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,909,925	—	—	—	—	—	2,909,925
<b>TOTAL OTHER CHARGES</b>	<b>\$4,169,264</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,169,264</b>
Acquisitions	3,553,361	(3,553,361)	—	—	—	1,040,270	1,040,270
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,553,361</b>	<b>\$(3,553,361)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,040,270</b>	<b>\$1,040,270</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,213,794</b>	<b>\$(3,553,361)</b>	<b>\$1,183,242</b>	<b>\$1,839,862</b>	<b>—</b>	<b>\$1,040,270</b>	<b>\$132,723,807</b>
Classified	549	—	—	—	—	—	549
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>549</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>549</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2763 - Office of Planning

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,000,000	(3,000,000)	56,250	—	—	—	56,250
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	—	22,383	—	—	—	1,082,383
FEES & SELF-GENERATED	3,889,560	(2,036,753)	390	—	—	—	1,853,197
STATUTORY DEDICATIONS	33,196,235	(2,548,197)	252,401	307,614	—	100,000	31,308,053
FEDERAL FUNDS	27,020,672	—	11,207	—	—	—	27,031,879
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,166,467</b>	<b>\$(7,584,950)</b>	<b>\$342,631</b>	<b>\$307,614</b>	<b>—</b>	<b>\$100,000</b>	<b>\$61,331,762</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	3,883,690	(2,036,753)	258	—	—	—	1,847,195
LA Bicycle and Pedestrian Safety Fund	5,870	—	132	—	—	—	6,002
<b>Total:</b>	<b>\$3,889,560</b>	<b>\$(2,036,753)</b>	<b>\$390</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,853,197</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Transportation Trust Fund-Federal	29,192,861	(2,548,197)	227,545	247,444	—	100,000	27,219,653
Transportation Trust Fund-Regular	4,003,374	—	24,856	60,170	—	—	4,088,400
<b>Total:</b>	<b>\$33,196,235</b>	<b>\$(2,548,197)</b>	<b>\$252,401</b>	<b>\$307,614</b>	<b>—</b>	<b>\$100,000</b>	<b>\$31,308,053</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	6,326,758	—	—	216,782	—	—	6,543,540
Other Compensation	67,000	—	—	—	—	—	67,000
Related Benefits	3,944,645	—	—	90,832	—	—	4,035,477
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,338,403</b>	—	—	<b>\$307,614</b>	—	—	<b>\$10,646,017</b>
Travel	314,196	—	7,071	—	—	—	321,267
Operating Services	464,942	—	10,463	—	—	—	475,405
Supplies	122,936	—	2,767	—	—	—	125,703
<b>TOTAL OPERATING EXPENSES</b>	<b>\$902,074</b>	—	<b>\$20,301</b>	—	—	—	<b>\$922,375</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,274,007</b>	<b>\$(5,448,197)</b>	<b>\$322,330</b>	—	—	—	<b>\$12,148,140</b>
Other Charges	34,571,569	(2,036,753)	—	—	—	—	32,534,816
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,980,414	—	—	—	—	—	4,980,414
<b>TOTAL OTHER CHARGES</b>	<b>\$39,551,983</b>	<b>\$(2,036,753)</b>	—	—	—	—	<b>\$37,515,230</b>
Acquisitions	100,000	(100,000)	—	—	—	100,000	100,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>	<b>\$(100,000)</b>	—	—	—	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,166,467</b>	<b>\$(7,584,950)</b>	<b>\$342,631</b>	<b>\$307,614</b>	—	<b>\$100,000</b>	<b>\$61,331,762</b>
Classified	73	—	—	—	—	—	73
Unclassified	3	—	—	—	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	—	—	—	—	—	<b>76</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

2764 - Operations

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	35,993,004	(27,993,004)	—	—	—	27,000,000	35,000,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,250,000	—	11,250	—	—	—	4,261,250
FEES & SELF-GENERATED	34,205,522	(32,175,239)	45,681	—	—	22,000,000	24,075,964
STATUTORY DEDICATIONS	456,337,000	(20,357,582)	1,316,166	9,966,950	—	25,463,157	472,725,691
FEDERAL FUNDS	1,502,352	—	120	—	—	—	1,502,472
<b>TOTAL MEANS OF FINANCING</b>	<b>\$532,287,878</b>	<b>\$(80,525,825)</b>	<b>\$1,373,217</b>	<b>\$9,966,950</b>	<b>—</b>	<b>\$74,463,157</b>	<b>\$537,565,377</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	34,205,522	(32,175,239)	45,681	—	—	22,000,000	24,075,964
<b>Total:</b>	<b>\$34,205,522</b>	<b>\$(32,175,239)</b>	<b>\$45,681</b>	<b>—</b>	<b>—</b>	<b>\$22,000,000</b>	<b>\$24,075,964</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
New Orleans Ferry Fund	1,140,000	—	—	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	—	112,500	—	—	—	5,112,500
Transportation Trust Fund-Federal	94,545,067	(5,891,700)	137,765	—	—	5,891,700	94,682,832
Transportation Trust Fund-Regular	355,651,933	(14,465,882)	1,065,901	9,966,950	—	19,571,457	371,790,359
<b>Total:</b>	<b>\$456,337,000</b>	<b>\$(20,357,582)</b>	<b>\$1,316,166</b>	<b>\$9,966,950</b>	<b>—</b>	<b>\$25,463,157</b>	<b>\$472,725,691</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	194,918,985	—	—	7,023,926	—	1,107,440	203,050,351
Other Compensation	296,114	—	—	—	—	—	296,114
Related Benefits	129,392,837	—	—	2,943,024	—	464,017	132,799,878
<b>TOTAL PERSONAL SERVICES</b>	<b>\$324,607,936</b>	<b>—</b>	<b>—</b>	<b>\$9,966,950</b>	<b>—</b>	<b>\$1,571,457</b>	<b>\$336,146,343</b>
Travel	2,266,654	—	51,005	—	—	—	2,317,659
Operating Services	17,465,578	—	392,986	—	—	3,000,000	20,858,564
Supplies	39,072,578	(2,028,739)	833,487	—	—	—	37,877,326
<b>TOTAL OPERATING EXPENSES</b>	<b>\$58,804,810</b>	<b>\$(2,028,739)</b>	<b>\$1,277,478</b>	<b>—</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$61,053,549</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,980,890</b>	<b>\$(725,890)</b>	<b>\$95,739</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>\$5,350,739</b>
Other Charges	42,597,165	(4,625,762)	—	—	—	3,000,000	40,971,403
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,565,193	(1,413,550)	—	—	—	—	28,151,643
<b>TOTAL OTHER CHARGES</b>	<b>\$72,162,358</b>	<b>\$(6,039,312)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,000,000</b>	<b>\$69,123,046</b>
Acquisitions	71,731,884	(71,731,884)	—	—	—	65,891,700	65,891,700
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$71,731,884</b>	<b>\$(71,731,884)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$65,891,700</b>	<b>\$65,891,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$532,287,878</b>	<b>\$(80,525,825)</b>	<b>\$1,373,217</b>	<b>\$9,966,950</b>	<b>—</b>	<b>\$74,463,157</b>	<b>\$537,565,377</b>
Classified	3,462	—	—	—	—	20	3,482
Unclassified	7	—	—	—	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3,469</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20</b>	<b>3,489</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2766 - Aviation

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,825,206	—	5,673	42,000	—	(31,000)	1,841,879
FEDERAL FUNDS	700,000	—	11,250	—	—	(350,000)	361,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,525,206</b>	<b>—</b>	<b>\$16,923</b>	<b>\$42,000</b>	<b>—</b>	<b>\$(381,000)</b>	<b>\$2,203,129</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Transportation Trust Fund-Regular	1,825,206	—	5,673	42,000	—	(31,000)	1,841,879
<b>Total:</b>	<b>\$1,825,206</b>	<b>—</b>	<b>\$5,673</b>	<b>\$42,000</b>	<b>—</b>	<b>\$(31,000)</b>	<b>\$1,841,879</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	914,146	—	—	29,598	—	—	943,744
Other Compensation	40,320	—	—	—	—	—	40,320
Related Benefits	594,900	—	—	12,402	—	—	607,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,549,366</b>	—	—	<b>\$42,000</b>	—	—	<b>\$1,591,366</b>
Travel	44,126	—	993	—	—	—	45,119
Operating Services	83,408	—	1,878	—	—	—	85,286
Supplies	43,190	—	971	—	—	—	44,161
<b>TOTAL OPERATING EXPENSES</b>	<b>\$170,724</b>	—	<b>\$3,842</b>	—	—	—	<b>\$174,566</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$581,359</b>	—	<b>\$13,081</b>	—	—	<b>\$(381,000)</b>	<b>\$213,440</b>
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	202,757	—	—	—	—	—	202,757
<b>TOTAL OTHER CHARGES</b>	<b>\$223,757</b>	—	—	—	—	—	<b>\$223,757</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,525,206</b>	—	<b>\$16,923</b>	<b>\$42,000</b>	—	<b>\$(381,000)</b>	<b>\$2,203,129</b>
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	—	—	—	—	—	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

2767 - Office of Multimodal Commerce

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,000,000	(5,000,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,500,000	(20,500,000)	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	15,787,236	(13,500,000)	13,309	68,352	—	300,000	2,668,897
FEDERAL FUNDS	273,115	—	4,581	—	—	—	277,696
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,560,351</b>	<b>\$(39,000,000)</b>	<b>\$17,890</b>	<b>\$68,352</b>	<b>—</b>	<b>\$300,000</b>	<b>\$2,946,593</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Capital Outlay Savings Fund †	13,500,000	(13,500,000)	—	—	—	—	—
Transportation Trust Fund- Regular	2,287,236	—	13,309	68,352	—	300,000	2,668,897
<b>Total:</b>	<b>\$15,787,236</b>	<b>\$(13,500,000)</b>	<b>\$13,309</b>	<b>\$68,352</b>	<b>—</b>	<b>\$300,000</b>	<b>\$2,668,897</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,164,122	—	—	48,169	—	—	1,212,291
Other Compensation	—	—	—	—	—	—	—
Related Benefits	601,229	—	—	20,183	—	—	621,412
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,765,351</b>	—	—	<b>\$68,352</b>	—	—	<b>\$1,833,703</b>
Travel	70,000	—	1,575	—	—	—	71,575
Operating Services	90,650	—	2,042	—	—	—	92,692
Supplies	15,850	—	357	—	—	—	16,207
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,500</b>	—	<b>\$3,974</b>	—	—	—	<b>\$180,474</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$618,500</b>	—	<b>\$13,916</b>	—	—	<b>\$300,000</b>	<b>\$932,416</b>
Other Charges	39,000,000	(39,000,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$39,000,000</b>	<b>\$(39,000,000)</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$41,560,351</b>	<b>\$(39,000,000)</b>	<b>\$17,890</b>	<b>\$68,352</b>	—	<b>\$300,000</b>	<b>\$2,946,593</b>
Classified	11	—	—	—	—	—	11
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	—	—	—	—	—	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

### Form 25991 — FY24-25 Non-recurring Carryforwards

#### 2763 - Office of Planning

##### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,036,753)
STATUTORY DEDICATIONS	(2,448,197)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(4,984,950)</b>

##### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(2,948,197)</b>
Other Charges	(2,036,753)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,036,753)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,984,950)</b>

##### Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

##### Fees and Self-Generated

	Amount
Fees & Self-generated	(2,036,753)
<b>Total:</b>	<b>\$(2,036,753)</b>

##### Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(2,448,197)
<b>Total:</b>	<b>\$(2,448,197)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	(2,036,753)
State General Fund	(500,000)
Transportation Trust Fund-Federal	(2,448,197)
<b>Total:</b>	<b>\$(4,984,950)</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(2,350,901)
5510004	PROF SERV-ENG/ARCHIT	(597,296)
<b>Total:</b>		<b>\$(2,948,197)</b>

**Other Charges**

Commitment item	Name	Amount
5610012	LOC AID-TRANSITS	(2,036,753)
<b>Total:</b>		<b>\$(2,036,753)</b>

**2764 - Operations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(27,578,004)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(10,175,239)
STATUTORY DEDICATIONS	(14,465,882)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(52,219,125)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(2,028,739)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(2,028,739)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(725,890)</b>
Other Charges	(4,210,762)
Debt Service	—
Interagency Transfers	(1,413,550)
<b>TOTAL OTHER CHARGES</b>	<b>\$(5,624,312)</b>
Acquisitions	(43,840,184)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(43,840,184)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(52,219,125)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(10,175,239)
<b>Total:</b>	<b>\$(10,175,239)</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(14,465,882)
<b>Total:</b>	<b>\$(14,465,882)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-generated	(10,175,239)
State General Fund	(27,578,004)
Transportation Trust Fund-Regular	(14,465,882)
<b>Total:</b>	<b>\$(52,219,125)</b>

**Supplies**

Commitment item	Name	Amount
5410020	SUP-COMMUNICATIONS	(27,551)
5410021	SUP-ELECTRONICS/ELEC	(6,679)
5410030	SUP-TOOLS	(642)
5410047	SUP-HEAVY EQUIP	(206,592)
5410110	INVENTORY-TRADE-IM	(1,786,966)
5410400	SUP-OTHER	(309)
<b>Total:</b>		<b>\$(2,028,739)</b>

**Professional Services**

Commitment item	Name	Amount
5510002	PROF SERV-BANK/FIN	(42,524)
5510003	PROF SERV-MGT CONSUL	(664,634)
5510012	PROF SERV-EDUCATION	(18,732)
<b>Total:</b>		<b>\$(725,890)</b>

**Other Charges**

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(25,400)
5620056	MISC-CONTRACTUAL SRV	(167,549)
5620064	MISC-PROF SVCS	(4,017,813)
<b>Total:</b>		<b>\$(4,210,762)</b>

**Interagency Transfer**

Commitment item	Name	Amount
5950038	IAT-OTHER OPER SERV	(1,413,550)
<b>Total:</b>		<b>\$(1,413,550)</b>

**Acquisitions**

Commitment item	Name	Amount
5710125	DOTD VEHICLE WGHT EN	(1,308,858)
5710126	DOTD FHWA REPAR BOAT	(6,128)
5710226	ACQ-CONSTR/OTHER EQ	(34,835,198)
5710926	CONST/OTH EQUIP -MA	(757,164)
5710928	AGRIC/RESEARCH-MA	(289,968)
5710950	TRANS-VEHICLES-MA	(6,594,957)
5710951	TRANS-MARINE-MA	(47,911)
<b>Total:</b>		<b>\$(43,840,184)</b>

**2767 - Office of Multimodal Commerce**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,500,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(20,500,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(20,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(20,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(20,500,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail**  
**Means of Financing**

Description	Amount
Interagency Transfers	(20,500,000)
<b>Total:</b>	<b>\$(20,500,000)</b>

**Other Charges**

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(20,500,000)
<b>Total:</b>		<b>\$(20,500,000)</b>

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs**

**2761 - Engineering**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,287,841)
FEES & SELF-GENERATED	(239,750)
STATUTORY DEDICATIONS	(2,000)
FEDERAL FUNDS	(23,770)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,553,361)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(3,553,361)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(3,553,361)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,553,361)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
LTRC Transportation Training & Ed Center	(239,750)
<b>Total:</b>	<b>\$(239,750)</b>

**Statutory Dedications**

	Amount
Louisiana Highway Safety Fund	(2,000)
<b>Total:</b>	<b>\$(2,000)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	(23,770)
Interagency Transfers	(3,287,841)
Louisiana Highway Safety Fund	(2,000)
LTRC Transportation Training & Ed Center	(239,750)
<b>Total:</b>	<b>\$(3,553,361)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(892,750)
5710236	ACQ-OTHER	(2,311,611)
5710928	AGRIC/RESEARCH-MA	(349,000)
<b>Total:</b>		<b>\$(3,553,361)</b>

**2763 - Office of Planning**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(100,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(100,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(100,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(100,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(100,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	(100,000)
<b>Total:</b>	<b>\$(100,000)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Transportation Trust Fund-Federal	(100,000)
<b>Total:</b>	<b>\$(100,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710236	ACQ-OTHER	(100,000)
<b>Total:</b>		<b>\$(100,000)</b>

**2764 - Operations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(22,000,000)
STATUTORY DEDICATIONS	(5,891,700)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(27,891,700)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(27,891,700)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(27,891,700)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(27,891,700)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Fees & Self-generated	(22,000,000)
<b>Total:</b>	<b>\$(22,000,000)</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	(5,891,700)
<b>Total:</b>	<b>\$(5,891,700)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Fees & Self-generated	(22,000,000)
State General Fund	—
Transportation Trust Fund-Federal	(5,891,700)
Transportation Trust Fund-Regular	—
<b>Total:</b>	<b>\$(27,891,700)</b>

**Acquisitions**

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(27,891,700)
<b>Total:</b>		<b>\$(27,891,700)</b>

**Form 25994 — FY24-25 Standard Inflation Adjustment**

**2761 - Engineering**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	879,273
FEES & SELF-GENERATED	10,955
STATUTORY DEDICATIONS	274,288
FEDERAL FUNDS	18,726
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,183,242</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	29,781
Operating Services	39,497
Supplies	26,340
<b>TOTAL OPERATING EXPENSES</b>	<b>\$95,618</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,087,624</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,183,242</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
LTRC Transportation Training & Ed Center	10,910
Right-of-Way Permit Processing Fund	45
<b>Total:</b>	<b>\$10,955</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	246,944
Transportation Trust Fund-Regular	27,344
<b>Total:</b>	<b>\$274,288</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	18,726
Interagency Transfers	879,273
LTRC Transportation Training & Ed Center	10,910
Right-of-Way Permit Processing Fund	45
Transportation Trust Fund-Federal	246,944
Transportation Trust Fund-Regular	27,344
<b>Total:</b>	<b>\$1,183,242</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	20,970
5210055	OUT-OF-STTRV-CONF	5,568
5210105	STAFF TRAINING	2,544
5210110	CONFERENCE REG FEES	332
5210115	CERTIFICATION FEES	367
<b>Total:</b>		<b>\$29,781</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,610
5310005	SERV-PRINTING	225
5310010	SERV-DUES & OTHER	1,882
5310016	SERV-PURCHASED	1,848
5310030	SERV-ADMIN FEES	1,126
5310032	SER-CRDT CRD DIS FEE	972
5330001	MAINT-BUILDINGS	3,613
5330008	MAINT-EQUIPMENT	2,251
5330012	MAINT-JANITORIAL	12,099
5330018	MAINT-AUTO REPAIRS	3,150
5340020	RENT-EQUIPMENT	2,509

**Operating Services** *(continued)*

Commitment item	Name	Amount
5340076	MIPA-PRINCIPAL	5,432
5350010	UTIL-ELECTRICITY	2,780
<b>Total:</b>		<b>\$39,497</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	15,604
5410016	SUP-BLD	1,362
5410025	SUP-LAB SUPPLIES	788
5410032	SUP-REP/MNT SUP-OTHR	6,336
5410036	SUP-FUELTRAC	2,250
<b>Total:</b>		<b>\$26,340</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	12,812
5510004	PROF SERV-ENG/ARCHIT	707,586
5510010	PROF SRV-INVEST/RES	106,334
5510012	PROF SERV-EDUCATION	80,667
5510021	PROF SERV-ENVIRONMTL	225
5510400	PROF SERV-OTHER	180,000
<b>Total:</b>		<b>\$1,087,624</b>

**2763 - Office of Planning**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	56,250
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,383
FEES & SELF-GENERATED	390
STATUTORY DEDICATIONS	252,401
FEDERAL FUNDS	11,207
<b>TOTAL MEANS OF FINANCING</b>	<b>\$342,631</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	7,071
Operating Services	10,463
Supplies	2,767
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,301</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$322,330</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$342,631</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Fees & Self-generated	258
LA Bicycle and Pedestrian Safety Fund	132
<b>Total:</b>	<b>\$390</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	227,545
Transportation Trust Fund-Regular	24,856
<b>Total:</b>	<b>\$252,401</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	11,207
Fees & Self-generated	258
Interagency Transfers	22,383
LA Bicycle and Pedestrian Safety Fund	132
State General Fund	56,250
Transportation Trust Fund-Federal	227,545
Transportation Trust Fund-Regular	24,856
<b>Total:</b>	<b>\$342,631</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	6,208
5210055	OUT-OF-STTRV-CONF	654
5210060	OUT-OF-STTRV-FIELD	90
5210110	CONFERENCE REG FEES	119
<b>Total:</b>		<b>\$7,071</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,135
5310004	SERV-BANK FEES	1,170
5310005	SERV-PRINTING	1,576
5310010	SERV-DUES & OTHER	1,736
5330001	MAINT-BUILDINGS	68
5350004	UTIL-TELEPHONE SERV	383
5350008	UTIL-DEL UPS/FED EXP	395
<b>Total:</b>		<b>\$10,463</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,091
5410016	SUP-BLD	563
5410510	SUP-CONS INV TRAD-IM	113
<b>Total:</b>		<b>\$2,767</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	156,908
5510004	PROF SERV-ENG/ARCHIT	93,152
5510010	PROF SRV-INVEST/RES	63,000
5510013	PROF SERV-IT	1,125
5510400	PROF SERV-OTHER	8,145
<b>Total:</b>		<b>\$322,330</b>

**2764 - Operations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,250
FEES & SELF-GENERATED	45,681
STATUTORY DEDICATIONS	1,316,166
FEDERAL FUNDS	120
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,373,217</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	51,005
Operating Services	392,986
Supplies	833,487
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,277,478</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$95,739</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,373,217</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Fees and Self-Generated**

	Amount
Fees & Self-generated	45,681
<b>Total:</b>	<b>\$45,681</b>

**Statutory Dedications**

	Amount
State Highway Improvement Fund	112,500
Transportation Trust Fund-Federal	137,765
Transportation Trust Fund-Regular	1,065,901
<b>Total:</b>	<b>\$1,316,166</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	120
Fees & Self-generated	45,681
Interagency Transfers	11,250
State General Fund	—
State Highway Improvement Fund	112,500
Transportation Trust Fund-Federal	137,765
Transportation Trust Fund-Regular	1,065,901
<b>Total:</b>	<b>\$1,373,217</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	450
5210015	IN-STATE TRAVEL-CONF	900
5210020	IN-STATE TRAV-FIELD	47,693
5210055	OUT-OF-STTRV-CONF	406
5210105	STAFF TRAINING	743
5210115	CERTIFICATION FEES	813
<b>Total:</b>		<b>\$51,005</b>

**Operating Services**

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	13,695
5330008	MAINT-EQUIPMENT	66,015
5330018	MAINT-AUTO REPAIRS	17,421
5330022	MAINT-HEAVY EQUIP	90,468
5340020	RENT-EQUIPMENT	57,311
5350010	UTIL-ELECTRICITY	148,076
<b>Total:</b>		<b>\$392,986</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	12,348
5410016	SUP-BLD	207,316
5410032	SUP-REP/MNT SUP-OTHR	39,359
5410038	SUP - HERBICIDES	4,500
5410047	SUP-HEAVY EQUIP	182,218
5410510	SUP-CONS INV TRAD-IM	387,746
<b>Total:</b>		<b>\$833,487</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	95,739
<b>Total:</b>		<b>\$95,739</b>

**2766 - Aviation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,673
FEDERAL FUNDS	11,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,923</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	993
Operating Services	1,878
Supplies	971
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,842</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,081</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,923</b>

**Positions**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	5,673
<b>Total:</b>	<b>\$5,673</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	11,250
Transportation Trust Fund-Regular	5,673
<b>Total:</b>	<b>\$16,923</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	633
5210055	OUT-OF-STTRV-CONF	270
5210110	CONFERENCE REG FEES	90
<b>Total:</b>		<b>\$993</b>

**Operating Services**

Commitment item	Name	Amount
5310003	SERV-MARKETING	97
5310006	SERV-TRAVEL & MEETNG	225
5310010	SERV-DUES & OTHER	1,463
5310016	SERV-PURCHASED	70
5310027	SERV-SPONSORSHIPS	23
<b>Total:</b>		<b>\$1,878</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	886
5410007	SUP-CLOTHING/UNIFORM	25
5410009	SUP-EDUCATION & REC	32
5410015	SUP-AUTO	28
<b>Total:</b>		<b>\$971</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,013
5510004	PROF SERV-ENG/ARCHIT	12,068
<b>Total:</b>		<b>\$13,081</b>

**2767 - Office of Multimodal Commerce**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,309
FEDERAL FUNDS	4,581
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,890</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,575
Operating Services	2,042
Supplies	357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,974</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,916</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,890</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	13,309
<b>Total:</b>	<b>\$13,309</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	4,581
Transportation Trust Fund-Regular	13,309
<b>Total:</b>	<b>\$17,890</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	124
5210020	IN-STATE TRAV-FIELD	704
5210050	OUT-OF-STATE TRV-ADM	259
5210055	OUT-OF-STTRV-CONF	488
<b>Total:</b>		<b>\$1,575</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	177
5310010	SERV-DUES & OTHER	1,865
<b>Total:</b>		<b>\$2,042</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	305
5410012	SUP-PERIODICALS	52
<b>Total:</b>		<b>\$357</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,890
5510010	PROF SRV-INVEST/RES	225
5510027	PROF SERV-TRANS/STOR	7,301
5510400	PROF SERV-OTHER	4,500
<b>Total:</b>		<b>\$13,916</b>

**Form 27390 — 276 - Non-Recurring Adjustments**

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(2,500,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,500,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(2,500,000)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,500,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(415,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(415,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(415,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(415,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(415,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(5,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(13,500,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(18,500,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(18,500,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(18,500,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(18,500,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Statutory Dedications**

	Amount
Capital Outlay Savings Fund †	(13,500,000)
<b>Total:</b>	<b>\$(13,500,000)</b>

Question	Narrative Response
Explain the need for this request.	To remove non-recurring funds.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

**Form 26064 — 276 - CPG Adjustment**

**2761 - Engineering**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	70,846
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,846</b>

**EXPENDITURES**

	Amount
Salaries	49,927
Other Compensation	—
Related Benefits	20,919
<b>TOTAL PERSONAL SERVICES</b>	<b>\$70,846</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,846</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	70,846
<b>Total:</b>	<b>\$70,846</b>

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,168
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,168</b>

**EXPENDITURES**

	Amount
Salaries	2,937
Other Compensation	—
Related Benefits	1,231
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,168</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,168</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	4,168
Transportation Trust Fund-Regular	—
<b>Total:</b>	<b>\$4,168</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	886,842
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$886,842</b>

**EXPENDITURES**

	Amount
Salaries	624,977
Other Compensation	—
Related Benefits	261,865
<b>TOTAL PERSONAL SERVICES</b>	<b>\$886,842</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$886,842</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	886,842
<b>Total:</b>	<b>\$886,842</b>

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reflects next year's Career Progression Group (CPG) adjustments and related benefits for classified positions as mandated by Civil Service Rule 6.32. The Payroll Projection (PEP) worksheet details the computations used for determining these costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the CPG adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 6.32.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Federal and TTF Regular are adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 26065 — 276 - Market Rate Adjustment**

**2761 - Engineering**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,769,016
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,769,016</b>

**EXPENDITURES**

	Amount
Salaries	1,246,664
Other Compensation	—
Related Benefits	522,352
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,769,016</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,769,016</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	1,769,016
<b>Total:</b>	<b>\$1,769,016</b>

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	243,276
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$243,276</b>

**EXPENDITURES**

	Amount
Salaries	171,442
Other Compensation	—
Related Benefits	71,834
<b>TOTAL PERSONAL SERVICES</b>	<b>\$243,276</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$243,276</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	243,276
Transportation Trust Fund-Regular	—
<b>Total:</b>	<b>\$243,276</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,037,747
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,037,747</b>

**EXPENDITURES**

	Amount
Salaries	6,369,096
Other Compensation	—
Related Benefits	2,668,651
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,037,747</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,037,747</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	9,037,747
<b>Total:</b>	<b>\$9,037,747</b>

**2766 - Aviation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	42,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,000</b>

**EXPENDITURES**

	Amount
Salaries	29,598
Other Compensation	—
Related Benefits	12,402
<b>TOTAL PERSONAL SERVICES</b>	<b>\$42,000</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	42,000
<b>Total:</b>	<b>\$42,000</b>

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	56,178
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$56,178</b>

**EXPENDITURES**

	Amount
Salaries	39,590
Other Compensation	—
Related Benefits	16,588
<b>TOTAL PERSONAL SERVICES</b>	<b>\$56,178</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$56,178</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	56,178
<b>Total:</b>	<b>\$56,178</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reflects next year's market rate adjustments and related benefits for classified positions as mandated by Civil Service Rule 6.32. The Payroll Projection (PEP) worksheet details the computations used for determining these costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the market rate adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 6.32.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Federal and TTF Regular are adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 26843 — 276 - Engineering and Operations Unclassified Merits**

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	60,170
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,170</b>

**EXPENDITURES**

	Amount
Salaries	42,403
Other Compensation	—
Related Benefits	17,767
<b>TOTAL PERSONAL SERVICES</b>	<b>\$60,170</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,170</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	60,170
<b>Total:</b>	<b>\$60,170</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	42,361
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,361</b>

**EXPENDITURES**

	Amount
Salaries	29,853
Other Compensation	—
Related Benefits	12,508
<b>TOTAL PERSONAL SERVICES</b>	<b>\$42,361</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,361</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	42,361
<b>Total:</b>	<b>\$42,361</b>

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,174
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,174</b>

**EXPENDITURES**

	Amount
Salaries	8,579
Other Compensation	—
Related Benefits	3,595
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,174</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,174</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	12,174
<b>Total:</b>	<b>\$12,174</b>

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's merit increases for unclassified positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	TTF Regular is adjustable.
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	N/A

**Form 26066 — 276 - Acquisitions**

**2761 - Engineering**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	239,750
STATUTORY DEDICATIONS	776,750
FEDERAL FUNDS	23,770
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,040,270</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,040,270
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,040,270</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,040,270</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
LTRC Transportation Training & Ed Center	239,750
<b>Total:</b>	<b>\$239,750</b>

**Statutory Dedications**

	Amount
Louisiana Highway Safety Fund	2,000
Transportation Trust Fund-Regular	774,750
<b>Total:</b>	<b>\$776,750</b>

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	100,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	100,000
<b>Total:</b>	<b>\$100,000</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	24,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,000,000
STATUTORY DEDICATIONS	19,891,700
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$65,891,700</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	65,891,700
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$65,891,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$65,891,700</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-generated	22,000,000
<b>Total:</b>	<b>\$22,000,000</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	5,891,700
Transportation Trust Fund-Regular	14,000,000
<b>Total:</b>	<b>\$19,891,700</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Engineering : \$2,000 HWY Safety Fund - Radar speed displays on interstate highways; \$239,750 TTEC Fund - Replace lab and research equipment at LTRC/TTEC; \$774,750 TTF Regular - Classroom and video equipment for LTRC, as well as field and lab equipment needed to maintain accreditations; \$23,770 Federal grant for dam safety inspections provides for necessary equipment purchases. Planning: Equipment used in maintaining 3,700 routine monitoring stations for collections of 48-hour traffic volume, 1,300 short session vehicle classification monitoring stations, 100 weigh in motion short session monitoring stations and 60 continuous 24/7 monitoring stations. Operations: Costs associated with equipment acquisitions through the Self-Generated funding of the self-sustaining Buy Back program; through IAT via FEMA reimbursements; and direct purchases through FHWA cost reimbursement. This adjustment also includes funding to begin to replace equipment which has exceeded economic service life. The current backlog of this equipment is in excess of \$100M.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Less efficient level of service delivery and overall performance levels in maintaining the State's Highway system. Without starting to replace equipment that has met and exceeded service life, the cost of maintenance will continue to grow and eat into funding that is intended for other road maintenance related purposes.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted
<b>Is the expenditure of these revenues restricted?</b>	TTF Regular, TTF Federal, and State General funds are adjustable. The following funds are restricted: TTEC Fund; Highway Safety Fund; Federal FEMA Grant; and Fees and Self-Generated-Buy Back Program.
<b>Additional information or comments.</b>	N/A

**Form 26071 — 276 - Operations Category Increase**

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,000,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,000,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	3,000,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	3,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,000,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	4,000,000
<b>Total:</b>	<b>\$4,000,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Operating Services - Additional funding needed to cover rising utility, service, and maintenance costs. Professional Services - Increased cost of the TMC contract. Other Charges - To increase mowing and liter contracts for additional mowing and liter cycles.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Less efficient level of service and overall performance levels in the Operations Program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	State General Funds and TTF Regular revenue are adjustable.
<b>Is the expenditure of these revenues restricted?</b>	Funding has no restrictions.
<b>Additional information or comments.</b>	N/A

**Form 26075 — 276 - Stationary Weight Enforcement**

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,571,457
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,571,457</b>

**EXPENDITURES**

	Amount
Salaries	1,107,440
Other Compensation	—
Related Benefits	464,017
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,571,457</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,571,457</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	20
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	1,571,457
<b>Total:</b>	<b>\$1,571,457</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request increases the number of T.O. assigned to Stationary Weight and Standards.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The State would not be in compliance with federal and state mandates.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Regular is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 27100 — 276 - Aviation Category Decrease**

**2766 - Aviation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(31,000)
FEDERAL FUNDS	(350,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(381,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(381,000)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(381,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(31,000)
<b>Total:</b>	<b>\$(31,000)</b>

Question	Narrative Response
Explain the need for this request.	Reduction in excess budget authority.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

**Form 27104 — 276 - Multimodal Commerce Professional Services**

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	300,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$300,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$300,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	300,000
<b>Total:</b>	<b>\$300,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request increases the professional services in Multimodal to allow them to hire a qualified QA Inspector to monitor railroad work and in evaluating and selecting projects.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	DOTD would not be able to comply with the railroad program directed by the Legislature.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Regular is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	43,993,004	(8,936,754)	30,482,363	65,538,613
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	71,346,516	(22,874,935)	—	48,471,581
FEES & SELF-GENERATED	42,028,362	(12,154,966)	—	29,873,396
STATUTORY DEDICATIONS	588,773,651	4,287,743	(30,482,363)	562,579,031
FEDERAL FUNDS	30,612,163	(304,116)	—	30,308,047
<b>TOTAL MEANS OF FINANCING</b>	<b>\$776,753,696</b>	<b>\$(39,983,028)</b>	<b>—</b>	<b>\$736,770,668</b>
Salaries	247,260,005	9,722,506	—	256,982,511
Other Compensation	746,607	—	—	746,607
Related Benefits	162,158,378	4,073,729	—	166,232,107
<b>TOTAL PERSONAL SERVICES</b>	<b>\$410,164,990</b>	<b>\$13,796,235</b>	<b>—</b>	<b>\$423,961,225</b>
Travel	4,018,422	90,425	—	4,108,847
Operating Services	19,859,316	3,446,866	—	23,306,182
Supplies	40,424,904	(1,164,817)	—	39,260,087
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,302,642</b>	<b>\$2,372,474</b>	<b>—</b>	<b>\$66,675,116</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$71,793,457</b>	<b>\$(3,722,397)</b>	<b>—</b>	<b>\$68,071,060</b>
Other Charges	117,449,073	(42,662,515)	—	74,786,558
Debt Service	—	—	—	—
Interagency Transfers	37,658,289	(1,413,550)	—	36,244,739
<b>TOTAL OTHER CHARGES</b>	<b>\$155,107,362</b>	<b>\$(44,076,065)</b>	<b>—</b>	<b>\$111,031,297</b>
Acquisitions	75,385,245	(8,353,275)	—	67,031,970
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,385,245</b>	<b>\$(8,353,275)</b>	<b>—</b>	<b>\$67,031,970</b>
<b>TOTAL EXPENDITURES</b>	<b>\$776,753,696</b>	<b>\$(39,983,028)</b>	<b>—</b>	<b>\$736,770,668</b>
Classified	4,107	20	—	4,127
Unclassified	11	—	—	11
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4,118</b>	<b>20</b>	<b>—</b>	<b>4,138</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	2761 Engineering	2763 Office of Planning	2764 Operations	2766 Aviation	2767 Office of Multimodal Commerce
STATE GENERAL FUND (Direct)	30,482,363	4,533,152	611,854	25,234,394	84,358	18,605
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	(30,482,363)	(4,533,152)	(611,854)	(25,234,394)	(84,358)	(18,605)
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	4,533,152	4,533,152
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	45,536,516	(2,408,568)	—	43,127,948
FEES & SELF-GENERATED	3,933,280	10,955	—	3,944,235
STATUTORY DEDICATIONS	81,627,974	2,888,900	(4,533,152)	79,983,722
FEDERAL FUNDS	1,116,024	18,726	—	1,134,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,213,794</b>	<b>\$510,013</b>	<b>—</b>	<b>\$132,723,807</b>
Salaries	43,935,994	1,296,591	—	45,232,585
Other Compensation	343,173	—	—	343,173
Related Benefits	27,624,767	543,271	—	28,168,038
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,903,934</b>	<b>\$1,839,862</b>	<b>—</b>	<b>\$73,743,796</b>
Travel	1,323,446	29,781	—	1,353,227
Operating Services	1,754,738	39,497	—	1,794,235
Supplies	1,170,350	26,340	—	1,196,690
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,248,534</b>	<b>\$95,618</b>	<b>—</b>	<b>\$4,344,152</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$48,338,701</b>	<b>\$1,087,624</b>	<b>—</b>	<b>\$49,426,325</b>
Other Charges	1,259,339	—	—	1,259,339
Debt Service	—	—	—	—
Interagency Transfers	2,909,925	—	—	2,909,925
<b>TOTAL OTHER CHARGES</b>	<b>\$4,169,264</b>	<b>—</b>	<b>—</b>	<b>\$4,169,264</b>
Acquisitions	3,553,361	(2,513,091)	—	1,040,270
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,553,361</b>	<b>\$(2,513,091)</b>	<b>—</b>	<b>\$1,040,270</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,213,794</b>	<b>\$510,013</b>	<b>—</b>	<b>\$132,723,807</b>
<b>Classified</b>	<b>549</b>	<b>—</b>	<b>—</b>	<b>549</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>549</b>	<b>—</b>	<b>—</b>	<b>549</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2763 - Office of Planning

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	3,000,000	(2,943,750)	611,854	668,104
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	22,383	—	1,082,383
FEES & SELF-GENERATED	3,889,560	(2,036,363)	—	1,853,197
STATUTORY DEDICATIONS	33,196,235	(1,888,182)	(611,854)	30,696,199
FEDERAL FUNDS	27,020,672	11,207	—	27,031,879
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,166,467</b>	<b>\$(6,834,705)</b>	<b>—</b>	<b>\$61,331,762</b>
Salaries	6,326,758	216,782	—	6,543,540
Other Compensation	67,000	—	—	67,000
Related Benefits	3,944,645	90,832	—	4,035,477
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,338,403</b>	<b>\$307,614</b>	<b>—</b>	<b>\$10,646,017</b>
Travel	314,196	7,071	—	321,267
Operating Services	464,942	10,463	—	475,405
Supplies	122,936	2,767	—	125,703
<b>TOTAL OPERATING EXPENSES</b>	<b>\$902,074</b>	<b>\$20,301</b>	<b>—</b>	<b>\$922,375</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,274,007</b>	<b>\$(5,125,867)</b>	<b>—</b>	<b>\$12,148,140</b>
Other Charges	34,571,569	(2,036,753)	—	32,534,816
Debt Service	—	—	—	—
Interagency Transfers	4,980,414	—	—	4,980,414
<b>TOTAL OTHER CHARGES</b>	<b>\$39,551,983</b>	<b>\$(2,036,753)</b>	<b>—</b>	<b>\$37,515,230</b>
Acquisitions	100,000	—	—	100,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,166,467</b>	<b>\$(6,834,705)</b>	<b>—</b>	<b>\$61,331,762</b>
Classified	73	—	—	73
Unclassified	3	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>—</b>	<b>—</b>	<b>76</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2764 - Operations

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	35,993,004	(993,004)	25,234,394	60,234,394
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,250,000	11,250	—	4,261,250
FEES & SELF-GENERATED	34,205,522	(10,129,558)	—	24,075,964
STATUTORY DEDICATIONS	456,337,000	16,388,691	(25,234,394)	447,491,297
FEDERAL FUNDS	1,502,352	120	—	1,502,472
<b>TOTAL MEANS OF FINANCING</b>	<b>\$532,287,878</b>	<b>\$5,277,499</b>	<b>—</b>	<b>\$537,565,377</b>
Salaries	194,918,985	8,131,366	—	203,050,351
Other Compensation	296,114	—	—	296,114
Related Benefits	129,392,837	3,407,041	—	132,799,878
<b>TOTAL PERSONAL SERVICES</b>	<b>\$324,607,936</b>	<b>\$11,538,407</b>	<b>—</b>	<b>\$336,146,343</b>
Travel	2,266,654	51,005	—	2,317,659
Operating Services	17,465,578	3,392,986	—	20,858,564
Supplies	39,072,578	(1,195,252)	—	37,877,326
<b>TOTAL OPERATING EXPENSES</b>	<b>\$58,804,810</b>	<b>\$2,248,739</b>	<b>—</b>	<b>\$61,053,549</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,980,890</b>	<b>\$369,849</b>	<b>—</b>	<b>\$5,350,739</b>
Other Charges	42,597,165	(1,625,762)	—	40,971,403
Debt Service	—	—	—	—
Interagency Transfers	29,565,193	(1,413,550)	—	28,151,643
<b>TOTAL OTHER CHARGES</b>	<b>\$72,162,358</b>	<b>\$(3,039,312)</b>	<b>—</b>	<b>\$69,123,046</b>
Acquisitions	71,731,884	(5,840,184)	—	65,891,700
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$71,731,884</b>	<b>\$(5,840,184)</b>	<b>—</b>	<b>\$65,891,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$532,287,878</b>	<b>\$5,277,499</b>	<b>—</b>	<b>\$537,565,377</b>
Classified	3,462	20	—	3,482
Unclassified	7	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3,469</b>	<b>20</b>	<b>—</b>	<b>3,489</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2766 - Aviation

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	84,358	84,358
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,825,206	16,673	(84,358)	1,757,521
FEDERAL FUNDS	700,000	(338,750)	—	361,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,525,206</b>	<b>\$(322,077)</b>	<b>—</b>	<b>\$2,203,129</b>
Salaries	914,146	29,598	—	943,744
Other Compensation	40,320	—	—	40,320
Related Benefits	594,900	12,402	—	607,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,549,366</b>	<b>\$42,000</b>	<b>—</b>	<b>\$1,591,366</b>
Travel	44,126	993	—	45,119
Operating Services	83,408	1,878	—	85,286
Supplies	43,190	971	—	44,161
<b>TOTAL OPERATING EXPENSES</b>	<b>\$170,724</b>	<b>\$3,842</b>	<b>—</b>	<b>\$174,566</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$581,359</b>	<b>\$(367,919)</b>	<b>—</b>	<b>\$213,440</b>
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	202,757	—	—	202,757
<b>TOTAL OTHER CHARGES</b>	<b>\$223,757</b>	<b>—</b>	<b>—</b>	<b>\$223,757</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,525,206</b>	<b>\$(322,077)</b>	<b>—</b>	<b>\$2,203,129</b>
Classified	12	—	—	12
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2767 - Office of Multimodal Commerce

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,000,000	(5,000,000)	18,605	18,605
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	20,500,000	(20,500,000)	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	15,787,236	(13,118,339)	(18,605)	2,650,292
FEDERAL FUNDS	273,115	4,581	—	277,696
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,560,351</b>	<b>\$(38,613,758)</b>	<b>—</b>	<b>\$2,946,593</b>
Salaries	1,164,122	48,169	—	1,212,291
Other Compensation	—	—	—	—
Related Benefits	601,229	20,183	—	621,412
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,765,351</b>	<b>\$68,352</b>	<b>—</b>	<b>\$1,833,703</b>
Travel	70,000	1,575	—	71,575
Operating Services	90,650	2,042	—	92,692
Supplies	15,850	357	—	16,207
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,500</b>	<b>\$3,974</b>	<b>—</b>	<b>\$180,474</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$618,500</b>	<b>\$313,916</b>	<b>—</b>	<b>\$932,416</b>
Other Charges	39,000,000	(39,000,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$39,000,000</b>	<b>\$(39,000,000)</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,560,351</b>	<b>\$(38,613,758)</b>	<b>—</b>	<b>\$2,946,593</b>
Classified	11	—	—	11
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**TECHNICAL AND OTHER ADJUSTMENTS**

**Form 26782 — 276 - Engineering Retiree Insurance MOF Swap**

**2761 - Engineering**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	4,533,152
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(4,533,152)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(4,533,152)
<b>Total:</b>	<b>\$(4,533,152)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request swaps the MOF for Post Retirement Benefits from TTF Reg to St. Gen Fund in an effort to mitigate the amount of TTF used for Personal Services within the program's budget.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Will reduce the amount of available TTF which will impact the services provided by the agency as well as the efficiency in which those services are performed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	State General Fund is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 26785 — 276 - Planning Retiree Insurance MOF Swap**

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	611,854
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(611,854)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(611,854)
<b>Total:</b>	<b>\$(611,854)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request swaps the MOF for Post Retirement Benefits from TTF Reg to St. Gen Fund in an effort to mitigate the amount of TTF used for Personal Services within the program's budget.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Will reduce the amount of available TTF which will impact the services provided by the agency as well as the efficiency in which those services are performed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	State General Fund is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 26788 — 276 - Operations Retiree Insurance MOF Swap**

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	25,234,394
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(25,234,394)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(25,234,394)
<b>Total:</b>	<b>\$(25,234,394)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request swaps the MOF for Post Retirement Benefits from TTF Reg to St. Gen Fund in an effort to mitigate the amount of TTF used for Personal Services within the program's budget.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Will reduce the amount of available TTF which will impact the services provided by the agency as well as the efficiency in which those services are performed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	State General Fund is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 26792 — 276 - Aviation Retiree Insurance MOF Swap**

**2766 - Aviation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	84,358
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(84,358)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(84,358)
<b>Total:</b>	<b>\$(84,358)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request swaps the MOF for Post Retirement Benefits from TTF Reg to St. Gen Fund in an effort to mitigate the amount of TTF used for Personal Services within the program's budget.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Will reduce the amount of available TTF which will impact the services provided by the agency as well as the efficiency in which those services are performed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	State General Fund is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 26794 — 276 - Multimodal Retiree Insurance MOF Swap**

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	18,605
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(18,605)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(18,605)
<b>Total:</b>	<b>\$(18,605)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request swaps the MOF for Post Retirement Benefits from TTF Reg to St. Gen Fund in an effort to mitigate the amount of TTF used for Personal Services within the program's budget.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Will reduce the amount of available TTF which will impact the services provided by the agency as well as the efficiency in which those services are performed.
<b>Is revenue a fixed amount or can it be adjusted?</b>	State General Fund is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	43,993,004	(8,936,754)	30,482,363	—	65,538,613
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	71,346,516	(22,874,935)	—	—	48,471,581
FEES & SELF-GENERATED	42,028,362	(12,154,966)	—	—	29,873,396
STATUTORY DEDICATIONS	588,773,651	4,287,743	(30,482,363)	—	562,579,031
FEDERAL FUNDS	30,612,163	(304,116)	—	—	30,308,047
<b>TOTAL MEANS OF FINANCING</b>	<b>\$776,753,696</b>	<b>\$(39,983,028)</b>	<b>—</b>	<b>—</b>	<b>\$736,770,668</b>
Salaries	247,260,005	9,722,506	—	—	256,982,511
Other Compensation	746,607	—	—	—	746,607
Related Benefits	162,158,378	4,073,729	—	—	166,232,107
<b>TOTAL PERSONAL SERVICES</b>	<b>\$410,164,990</b>	<b>\$13,796,235</b>	<b>—</b>	<b>—</b>	<b>\$423,961,225</b>
Travel	4,018,422	90,425	—	—	4,108,847
Operating Services	19,859,316	3,446,866	—	—	23,306,182
Supplies	40,424,904	(1,164,817)	—	—	39,260,087
<b>TOTAL OPERATING EXPENSES</b>	<b>\$64,302,642</b>	<b>\$2,372,474</b>	<b>—</b>	<b>—</b>	<b>\$66,675,116</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$71,793,457</b>	<b>\$(3,722,397)</b>	<b>—</b>	<b>—</b>	<b>\$68,071,060</b>
Other Charges	117,449,073	(42,662,515)	—	—	74,786,558
Debt Service	—	—	—	—	—
Interagency Transfers	37,658,289	(1,413,550)	—	—	36,244,739
<b>TOTAL OTHER CHARGES</b>	<b>\$155,107,362</b>	<b>\$(44,076,065)</b>	<b>—</b>	<b>—</b>	<b>\$111,031,297</b>
Acquisitions	75,385,245	(8,353,275)	—	—	67,031,970
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$75,385,245</b>	<b>\$(8,353,275)</b>	<b>—</b>	<b>—</b>	<b>\$67,031,970</b>
<b>TOTAL EXPENDITURES</b>	<b>\$776,753,696</b>	<b>\$(39,983,028)</b>	<b>—</b>	<b>—</b>	<b>\$736,770,668</b>
Classified	4,107	20	—	—	4,127
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	4,118	20	—	—	4,138
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	40,867,902	(12,166,053)	—	—	28,701,849
LA Bicycle and Pedestrian Safety Fund	5,870	132	—	—	6,002
LTRC Transportation Training & Ed Center	724,590	10,910	—	—	735,500
Right-of-Way Permit Processing Fund	430,000	45	—	—	430,045
<b>Total:</b>	<b>\$42,028,362</b>	<b>\$(12,154,966)</b>	<b>—</b>	<b>—</b>	<b>\$29,873,396</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Capital Outlay Savings Fund †	13,500,000	(13,500,000)	—	—	—
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
New Orleans Ferry Fund	1,140,000	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	112,500	—	—	5,112,500
Transportation Trust Fund-Federal	167,355,704	(1,588,499)	—	—	165,767,205
Transportation Trust Fund-Regular	401,775,947	19,263,742	(30,482,363)	—	390,557,326
<b>Total:</b>	<b>\$588,773,651</b>	<b>\$4,287,743</b>	<b>\$(30,482,363)</b>	<b>—</b>	<b>\$562,579,031</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	4,533,152	—	4,533,152
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	45,536,516	(2,408,568)	—	—	43,127,948
FEES & SELF-GENERATED	3,933,280	10,955	—	—	3,944,235
STATUTORY DEDICATIONS	81,627,974	2,888,900	(4,533,152)	—	79,983,722
FEDERAL FUNDS	1,116,024	18,726	—	—	1,134,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$132,213,794</b>	<b>\$510,013</b>	<b>—</b>	<b>—</b>	<b>\$132,723,807</b>
Salaries	43,935,994	1,296,591	—	—	45,232,585
Other Compensation	343,173	—	—	—	343,173
Related Benefits	27,624,767	543,271	—	—	28,168,038
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,903,934</b>	<b>\$1,839,862</b>	<b>—</b>	<b>—</b>	<b>\$73,743,796</b>
Travel	1,323,446	29,781	—	—	1,353,227
Operating Services	1,754,738	39,497	—	—	1,794,235
Supplies	1,170,350	26,340	—	—	1,196,690
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,248,534</b>	<b>\$95,618</b>	<b>—</b>	<b>—</b>	<b>\$4,344,152</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$48,338,701</b>	<b>\$1,087,624</b>	<b>—</b>	<b>—</b>	<b>\$49,426,325</b>
Other Charges	1,259,339	—	—	—	1,259,339
Debt Service	—	—	—	—	—
Interagency Transfers	2,909,925	—	—	—	2,909,925
<b>TOTAL OTHER CHARGES</b>	<b>\$4,169,264</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,169,264</b>
Acquisitions	3,553,361	(2,513,091)	—	—	1,040,270
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,553,361</b>	<b>\$(2,513,091)</b>	<b>—</b>	<b>—</b>	<b>\$1,040,270</b>
<b>TOTAL EXPENDITURES</b>	<b>\$132,213,794</b>	<b>\$510,013</b>	<b>—</b>	<b>—</b>	<b>\$132,723,807</b>
Classified	549	—	—	—	549
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	549	—	—	—	549
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,778,690	—	—	—	2,778,690
LTRC Transportation Training & Ed Center	724,590	10,910	—	—	735,500
Right-of-Way Permit Processing Fund	430,000	45	—	—	430,045
<b>Total:</b>	<b>\$3,933,280</b>	<b>\$10,955</b>	<b>—</b>	<b>—</b>	<b>\$3,944,235</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
Transportation Trust Fund-Federal	43,617,776	246,944	—	—	43,864,720
Transportation Trust Fund-Regular	38,008,198	2,641,956	(4,533,152)	—	36,117,002
<b>Total:</b>	<b>\$81,627,974</b>	<b>\$2,888,900</b>	<b>\$(4,533,152)</b>	<b>—</b>	<b>\$79,983,722</b>

2763 - Office of Planning

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	3,000,000	(2,943,750)	611,854	—	668,104
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	22,383	—	—	1,082,383
FEES & SELF-GENERATED	3,889,560	(2,036,363)	—	—	1,853,197
STATUTORY DEDICATIONS	33,196,235	(1,888,182)	(611,854)	—	30,696,199
FEDERAL FUNDS	27,020,672	11,207	—	—	27,031,879
<b>TOTAL MEANS OF FINANCING</b>	<b>\$68,166,467</b>	<b>\$(6,834,705)</b>	<b>—</b>	<b>—</b>	<b>\$61,331,762</b>
Salaries	6,326,758	216,782	—	—	6,543,540
Other Compensation	67,000	—	—	—	67,000
Related Benefits	3,944,645	90,832	—	—	4,035,477
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,338,403</b>	<b>\$307,614</b>	<b>—</b>	<b>—</b>	<b>\$10,646,017</b>
Travel	314,196	7,071	—	—	321,267
Operating Services	464,942	10,463	—	—	475,405
Supplies	122,936	2,767	—	—	125,703
<b>TOTAL OPERATING EXPENSES</b>	<b>\$902,074</b>	<b>\$20,301</b>	<b>—</b>	<b>—</b>	<b>\$922,375</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$17,274,007</b>	<b>\$(5,125,867)</b>	<b>—</b>	<b>—</b>	<b>\$12,148,140</b>
Other Charges	34,571,569	(2,036,753)	—	—	32,534,816
Debt Service	—	—	—	—	—
Interagency Transfers	4,980,414	—	—	—	4,980,414
<b>TOTAL OTHER CHARGES</b>	<b>\$39,551,983</b>	<b>\$(2,036,753)</b>	<b>—</b>	<b>—</b>	<b>\$37,515,230</b>
Acquisitions	100,000	—	—	—	100,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$68,166,467</b>	<b>\$(6,834,705)</b>	<b>—</b>	<b>—</b>	<b>\$61,331,762</b>
Classified	73	—	—	—	73
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	3,883,690	(2,036,495)	—	—	1,847,195
LA Bicycle and Pedestrian Safety Fund	5,870	132	—	—	6,002
<b>Total:</b>	<b>\$3,889,560</b>	<b>\$(2,036,363)</b>	<b>—</b>	<b>—</b>	<b>\$1,853,197</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Transportation Trust Fund-Federal	29,192,861	(1,973,208)	—	—	27,219,653
Transportation Trust Fund-Regular	4,003,374	85,026	(611,854)	—	3,476,546
<b>Total:</b>	<b>\$33,196,235</b>	<b>\$(1,888,182)</b>	<b>\$(611,854)</b>	<b>—</b>	<b>\$30,696,199</b>

2764 - Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	35,993,004	(993,004)	25,234,394	—	60,234,394
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,250,000	11,250	—	—	4,261,250
FEES & SELF-GENERATED	34,205,522	(10,129,558)	—	—	24,075,964
STATUTORY DEDICATIONS	456,337,000	16,388,691	(25,234,394)	—	447,491,297
FEDERAL FUNDS	1,502,352	120	—	—	1,502,472
<b>TOTAL MEANS OF FINANCING</b>	<b>\$532,287,878</b>	<b>\$5,277,499</b>	<b>—</b>	<b>—</b>	<b>\$537,565,377</b>
Salaries	194,918,985	8,131,366	—	—	203,050,351
Other Compensation	296,114	—	—	—	296,114
Related Benefits	129,392,837	3,407,041	—	—	132,799,878
<b>TOTAL PERSONAL SERVICES</b>	<b>\$324,607,936</b>	<b>\$11,538,407</b>	<b>—</b>	<b>—</b>	<b>\$336,146,343</b>
Travel	2,266,654	51,005	—	—	2,317,659
Operating Services	17,465,578	3,392,986	—	—	20,858,564
Supplies	39,072,578	(1,195,252)	—	—	37,877,326
<b>TOTAL OPERATING EXPENSES</b>	<b>\$58,804,810</b>	<b>\$2,248,739</b>	<b>—</b>	<b>—</b>	<b>\$61,053,549</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,980,890</b>	<b>\$369,849</b>	<b>—</b>	<b>—</b>	<b>\$5,350,739</b>
Other Charges	42,597,165	(1,625,762)	—	—	40,971,403
Debt Service	—	—	—	—	—
Interagency Transfers	29,565,193	(1,413,550)	—	—	28,151,643
<b>TOTAL OTHER CHARGES</b>	<b>\$72,162,358</b>	<b>\$(3,039,312)</b>	<b>—</b>	<b>—</b>	<b>\$69,123,046</b>
Acquisitions	71,731,884	(5,840,184)	—	—	65,891,700
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$71,731,884</b>	<b>\$(5,840,184)</b>	<b>—</b>	<b>—</b>	<b>\$65,891,700</b>
<b>TOTAL EXPENDITURES</b>	<b>\$532,287,878</b>	<b>\$5,277,499</b>	<b>—</b>	<b>—</b>	<b>\$537,565,377</b>
Classified	3,462	20	—	—	3,482
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,469	20	—	—	3,489
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	34,205,522	(10,129,558)	—	—	24,075,964
<b>Total:</b>	<b>\$34,205,522</b>	<b>\$(10,129,558)</b>	<b>—</b>	<b>—</b>	<b>\$24,075,964</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
New Orleans Ferry Fund	1,140,000	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	112,500	—	—	5,112,500
Transportation Trust Fund-Federal	94,545,067	137,765	—	—	94,682,832
Transportation Trust Fund-Regular	355,651,933	16,138,426	(25,234,394)	—	346,555,965
<b>Total:</b>	<b>\$456,337,000</b>	<b>\$16,388,691</b>	<b>\$(25,234,394)</b>	<b>—</b>	<b>\$447,491,297</b>

2766 - Aviation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	84,358	—	84,358
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,825,206	16,673	(84,358)	—	1,757,521
FEDERAL FUNDS	700,000	(338,750)	—	—	361,250
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,525,206</b>	<b>\$(322,077)</b>	<b>—</b>	<b>—</b>	<b>\$2,203,129</b>
Salaries	914,146	29,598	—	—	943,744
Other Compensation	40,320	—	—	—	40,320
Related Benefits	594,900	12,402	—	—	607,302
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,549,366</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>	<b>\$1,591,366</b>
Travel	44,126	993	—	—	45,119
Operating Services	83,408	1,878	—	—	85,286
Supplies	43,190	971	—	—	44,161
<b>TOTAL OPERATING EXPENSES</b>	<b>\$170,724</b>	<b>\$3,842</b>	<b>—</b>	<b>—</b>	<b>\$174,566</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$581,359</b>	<b>\$(367,919)</b>	<b>—</b>	<b>—</b>	<b>\$213,440</b>
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	202,757	—	—	—	202,757
<b>TOTAL OTHER CHARGES</b>	<b>\$223,757</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$223,757</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,525,206</b>	<b>\$(322,077)</b>	<b>—</b>	<b>—</b>	<b>\$2,203,129</b>
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Transportation Trust Fund-Federal	—	—	—	—	—
Transportation Trust Fund-Regular	1,825,206	16,673	(84,358)	—	1,757,521
<b>Total:</b>	<b>\$1,825,206</b>	<b>\$16,673</b>	<b>\$(84,358)</b>	<b>—</b>	<b>\$1,757,521</b>

2767 - Office of Multimodal Commerce

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,000,000	(5,000,000)	18,605	—	18,605
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,500,000	(20,500,000)	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	15,787,236	(13,118,339)	(18,605)	—	2,650,292
FEDERAL FUNDS	273,115	4,581	—	—	277,696
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,560,351</b>	<b>\$(38,613,758)</b>	<b>—</b>	<b>—</b>	<b>\$2,946,593</b>
Salaries	1,164,122	48,169	—	—	1,212,291
Other Compensation	—	—	—	—	—
Related Benefits	601,229	20,183	—	—	621,412
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,765,351</b>	<b>\$68,352</b>	<b>—</b>	<b>—</b>	<b>\$1,833,703</b>
Travel	70,000	1,575	—	—	71,575
Operating Services	90,650	2,042	—	—	92,692
Supplies	15,850	357	—	—	16,207
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,500</b>	<b>\$3,974</b>	<b>—</b>	<b>—</b>	<b>\$180,474</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$618,500</b>	<b>\$313,916</b>	<b>—</b>	<b>—</b>	<b>\$932,416</b>
Other Charges	39,000,000	(39,000,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$39,000,000</b>	<b>\$(39,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,560,351</b>	<b>\$(38,613,758)</b>	<b>—</b>	<b>—</b>	<b>\$2,946,593</b>
Classified	11	—	—	—	11
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Capital Outlay Savings Fund †	13,500,000	(13,500,000)	—	—	—
Transportation Trust Fund-Federal	—	—	—	—	—
Transportation Trust Fund-Regular	2,287,236	381,661	(18,605)	—	2,650,292
<b>Total:</b>	<b>\$15,787,236</b>	<b>\$(13,118,339)</b>	<b>\$(18,605)</b>	<b>—</b>	<b>\$2,650,292</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,338,531	43,993,004	(8,936,754)	30,482,363	—	65,538,613	21,545,609
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	45,090,734	71,346,516	(22,874,935)	—	—	48,471,581	(22,874,935)
FEES & SELF-GENERATED	30,597,942	42,028,362	(12,154,966)	—	—	29,873,396	(12,154,966)
STATUTORY DEDICATIONS	516,958,997	588,773,651	4,287,743	(30,482,363)	—	562,579,031	(26,194,620)
FEDERAL FUNDS	18,571,342	30,612,163	(304,116)	—	—	30,308,047	(304,116)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$625,557,547</b>	<b>\$776,753,696</b>	<b>\$(39,983,028)</b>	<b>—</b>	<b>—</b>	<b>\$736,770,668</b>	<b>\$(39,983,028)</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Capital Outlay Savings Fund †	—	13,500,000	(13,500,000)	—	—	—	(13,500,000)
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
New Orleans Ferry Fund	918,210	1,140,000	—	—	—	1,140,000	—
State Highway Improvement Fund	5,000,000	5,000,000	112,500	—	—	5,112,500	112,500
Transportation Trust Fund-Federal	138,874,717	167,355,704	(1,588,499)	—	—	165,767,205	(1,588,499)
Transportation Trust Fund-Regular	372,166,070	401,775,947	19,263,742	(30,482,363)	—	390,557,326	(11,218,621)
<b>Total:</b>	<b>\$516,958,997</b>	<b>\$588,773,651</b>	<b>\$4,287,743</b>	<b>\$(30,482,363)</b>	<b>—</b>	<b>\$562,579,031</b>	<b>\$(26,194,620)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	227,192,205	247,260,005	9,722,506	—	—	256,982,511	9,722,506
Other Compensation	765,954	746,607	—	—	—	746,607	—
Related Benefits	143,817,873	162,158,378	4,073,729	—	—	166,232,107	4,073,729
<b>TOTAL PERSONAL SERVICES</b>	<b>\$371,776,032</b>	<b>\$410,164,990</b>	<b>\$13,796,235</b>	<b>—</b>	<b>—</b>	<b>\$423,961,225</b>	<b>\$13,796,235</b>
Travel	4,064,759	4,018,422	90,425	—	—	4,108,847	90,425
Operating Services	20,261,645	19,859,316	3,446,866	—	—	23,306,182	3,446,866
Supplies	39,579,561	40,424,904	(1,164,817)	—	—	39,260,087	(1,164,817)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,905,965</b>	<b>\$64,302,642</b>	<b>\$2,372,474</b>	<b>—</b>	<b>—</b>	<b>\$66,675,116</b>	<b>\$2,372,474</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$56,187,297</b>	<b>\$71,793,457</b>	<b>\$(3,722,397)</b>	<b>—</b>	<b>—</b>	<b>\$68,071,060</b>	<b>\$(3,722,397)</b>
Other Charges	57,422,432	117,449,073	(42,662,515)	—	—	74,786,558	(42,662,515)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	38,767,856	37,658,289	(1,413,550)	—	—	36,244,739	(1,413,550)
<b>TOTAL OTHER CHARGES</b>	<b>\$96,190,288</b>	<b>\$155,107,362</b>	<b>\$(44,076,065)</b>	<b>—</b>	<b>—</b>	<b>\$111,031,297</b>	<b>\$(44,076,065)</b>
Acquisitions	37,497,965	75,385,245	(8,353,275)	—	—	67,031,970	(8,353,275)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,497,965</b>	<b>\$75,385,245</b>	<b>\$(8,353,275)</b>	<b>—</b>	<b>—</b>	<b>\$67,031,970</b>	<b>\$(8,353,275)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$625,557,547</b>	<b>\$776,753,696</b>	<b>\$(39,983,028)</b>	<b>—</b>	<b>—</b>	<b>\$736,770,668</b>	<b>\$(39,983,028)</b>
Classified	4,075	4,107	20	—	—	4,127	20
Unclassified	11	11	—	—	—	11	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4,086</b>	<b>4,118</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>4,138</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

**Means of Financing**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,000,000	—	—	4,533,152	—	4,533,152	4,533,152
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	39,722,738	45,536,516	(2,408,568)	—	—	43,127,948	(2,408,568)
FEES & SELF-GENERATED	923,648	3,933,280	10,955	—	—	3,944,235	10,955
STATUTORY DEDICATIONS	77,488,384	81,627,974	2,888,900	(4,533,152)	—	79,983,722	(1,644,252)
FEDERAL FUNDS	1,103,008	1,116,024	18,726	—	—	1,134,750	18,726
<b>TOTAL MEANS OF FINANCING</b>	<b>\$122,237,777</b>	<b>\$132,213,794</b>	<b>\$510,013</b>	<b>—</b>	<b>—</b>	<b>\$132,723,807</b>	<b>\$510,013</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
Transportation Trust Fund- Federal	38,339,885	43,617,776	246,944	—	—	43,864,720	246,944
Transportation Trust Fund- Regular	39,148,499	38,008,198	2,641,956	(4,533,152)	—	36,117,002	(1,891,196)
<b>Total:</b>	<b>\$77,488,384</b>	<b>\$81,627,974</b>	<b>\$2,888,900</b>	<b>\$(4,533,152)</b>	<b>—</b>	<b>\$79,983,722</b>	<b>\$(1,644,252)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	39,810,593	43,935,994	1,296,591	—	—	45,232,585	1,296,591
Other Compensation	488,775	343,173	—	—	—	343,173	—
Related Benefits	24,348,585	27,624,767	543,271	—	—	28,168,038	543,271
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,647,953</b>	<b>\$71,903,934</b>	<b>\$1,839,862</b>	<b>—</b>	<b>—</b>	<b>\$73,743,796</b>	<b>\$1,839,862</b>
Travel	1,182,940	1,323,446	29,781	—	—	1,353,227	29,781
Operating Services	1,527,491	1,754,738	39,497	—	—	1,794,235	39,497
Supplies	650,827	1,170,350	26,340	—	—	1,196,690	26,340
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,361,259</b>	<b>\$4,248,534</b>	<b>\$95,618</b>	<b>—</b>	<b>—</b>	<b>\$4,344,152</b>	<b>\$95,618</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$42,033,424</b>	<b>\$48,338,701</b>	<b>\$1,087,624</b>	<b>—</b>	<b>—</b>	<b>\$49,426,325</b>	<b>\$1,087,624</b>
Other Charges	923,301	1,259,339	—	—	—	1,259,339	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,634,902	2,909,925	—	—	—	2,909,925	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,558,203</b>	<b>\$4,169,264</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,169,264</b>	<b>—</b>
Acquisitions	636,938	3,553,361	(2,513,091)	—	—	1,040,270	(2,513,091)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$636,938</b>	<b>\$3,553,361</b>	<b>\$(2,513,091)</b>	<b>—</b>	<b>—</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>\$510,013</b>	<b>—</b>	<b>—</b>	<b>\$132,723,807</b>	<b>\$510,013</b>
Classified	549	549	—	—	—	549	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>549</b>	<b>549</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>549</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2763 - Office of Planning

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	3,000,000	(2,943,750)	611,854	—	668,104	(2,331,896)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	154,876	1,060,000	22,383	—	—	1,082,383	22,383
FEES & SELF-GENERATED	450,752	3,889,560	(2,036,363)	—	—	1,853,197	(2,036,363)
STATUTORY DEDICATIONS	25,768,761	33,196,235	(1,888,182)	(611,854)	—	30,696,199	(2,500,036)
FEDERAL FUNDS	16,415,181	27,020,672	11,207	—	—	27,031,879	11,207
<b>TOTAL MEANS OF FINANCING</b>	<b>\$42,789,569</b>	<b>\$68,166,467</b>	<b>\$(6,834,705)</b>	<b>—</b>	<b>—</b>	<b>\$61,331,762</b>	<b>\$(6,834,705)</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	22,416,777	29,192,861	(1,973,208)	—	—	27,219,653	(1,973,208)
Transportation Trust Fund- Regular	3,351,984	4,003,374	85,026	(611,854)	—	3,476,546	(526,828)
<b>Total:</b>	<b>\$25,768,761</b>	<b>\$33,196,235</b>	<b>\$(1,888,182)</b>	<b>\$(611,854)</b>	<b>—</b>	<b>\$30,696,199</b>	<b>\$(2,500,036)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	5,376,502	6,326,758	216,782	—	—	6,543,540	216,782
Other Compensation	35,810	67,000	—	—	—	67,000	—
Related Benefits	3,232,890	3,944,645	90,832	—	—	4,035,477	90,832
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,645,202</b>	<b>\$10,338,403</b>	<b>\$307,614</b>	<b>—</b>	<b>—</b>	<b>\$10,646,017</b>	<b>\$307,614</b>
Travel	158,214	314,196	7,071	—	—	321,267	7,071
Operating Services	103,414	464,942	10,463	—	—	475,405	10,463
Supplies	63,658	122,936	2,767	—	—	125,703	2,767
<b>TOTAL OPERATING EXPENSES</b>	<b>\$325,286</b>	<b>\$902,074</b>	<b>\$20,301</b>	<b>—</b>	<b>—</b>	<b>\$922,375</b>	<b>\$20,301</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,007,996</b>	<b>\$17,274,007</b>	<b>\$(5,125,867)</b>	<b>—</b>	<b>—</b>	<b>\$12,148,140</b>	<b>\$(5,125,867)</b>
Other Charges	20,453,956	34,571,569	(2,036,753)	—	—	32,534,816	(2,036,753)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,342,227	4,980,414	—	—	—	4,980,414	—
<b>TOTAL OTHER CHARGES</b>	<b>\$23,796,183</b>	<b>\$39,551,983</b>	<b>\$(2,036,753)</b>	<b>—</b>	<b>—</b>	<b>\$37,515,230</b>	<b>\$(2,036,753)</b>
Acquisitions	14,902	100,000	—	—	—	100,000	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,902</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$42,789,569</b>	<b>\$68,166,467</b>	<b>\$(6,834,705)</b>	<b>—</b>	<b>—</b>	<b>\$61,331,762</b>	<b>\$(6,834,705)</b>
Classified	73	73	—	—	—	73	—
Unclassified	3	3	—	—	—	3	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>76</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2764 - Operations

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,338,531	35,993,004	(993,004)	25,234,394	—	60,234,394	24,241,390
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,213,120	4,250,000	11,250	—	—	4,261,250	11,250
FEES & SELF-GENERATED	29,223,543	34,205,522	(10,129,558)	—	—	24,075,964	(10,129,558)
STATUTORY DEDICATIONS	410,425,167	456,337,000	16,388,691	(25,234,394)	—	447,491,297	(8,845,703)
FEDERAL FUNDS	757,195	1,502,352	120	—	—	1,502,472	120
<b>TOTAL MEANS OF FINANCING</b>	<b>\$454,957,555</b>	<b>\$532,287,878</b>	<b>\$5,277,499</b>	<b>—</b>	<b>—</b>	<b>\$537,565,377</b>	<b>\$5,277,499</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
New Orleans Ferry Fund	918,210	1,140,000	—	—	—	1,140,000	—
State Highway Improvement Fund	5,000,000	5,000,000	112,500	—	—	5,112,500	112,500
Transportation Trust Fund-Federal	78,111,188	94,545,067	137,765	—	—	94,682,832	137,765
Transportation Trust Fund-Regular	326,395,768	355,651,933	16,138,426	(25,234,394)	—	346,555,965	(9,095,968)
<b>Total:</b>	<b>\$410,425,167</b>	<b>\$456,337,000</b>	<b>\$16,388,691</b>	<b>\$(25,234,394)</b>	<b>—</b>	<b>\$447,491,297</b>	<b>\$(8,845,703)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	180,158,003	194,918,985	8,131,366	—	—	203,050,351	8,131,366
Other Compensation	226,087	296,114	—	—	—	296,114	—
Related Benefits	115,209,191	129,392,837	3,407,041	—	—	132,799,878	3,407,041
<b>TOTAL PERSONAL SERVICES</b>	<b>\$295,593,280</b>	<b>\$324,607,936</b>	<b>\$11,538,407</b>	<b>—</b>	<b>—</b>	<b>\$336,146,343</b>	<b>\$11,538,407</b>
Travel	2,642,162	2,266,654	51,005	—	—	2,317,659	51,005
Operating Services	18,546,905	17,465,578	3,392,986	—	—	20,858,564	3,392,986
Supplies	38,846,369	39,072,578	(1,195,252)	—	—	37,877,326	(1,195,252)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$60,035,435</b>	<b>\$58,804,810</b>	<b>\$2,248,739</b>	<b>—</b>	<b>—</b>	<b>\$61,053,549</b>	<b>\$2,248,739</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,721,783</b>	<b>\$4,980,890</b>	<b>\$369,849</b>	<b>—</b>	<b>—</b>	<b>\$5,350,739</b>	<b>\$369,849</b>
Other Charges	33,985,127	42,597,165	(1,625,762)	—	—	40,971,403	(1,625,762)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,775,805	29,565,193	(1,413,550)	—	—	28,151,643	(1,413,550)
<b>TOTAL OTHER CHARGES</b>	<b>\$58,760,932</b>	<b>\$72,162,358</b>	<b>\$(3,039,312)</b>	<b>—</b>	<b>—</b>	<b>\$69,123,046</b>	<b>\$(3,039,312)</b>
Acquisitions	36,846,124	71,731,884	(5,840,184)	—	—	65,891,700	(5,840,184)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$36,846,124</b>	<b>\$71,731,884</b>	<b>\$(5,840,184)</b>	<b>—</b>	<b>—</b>	<b>\$65,891,700</b>	<b>\$(5,840,184)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$454,957,555</b>	<b>\$532,287,878</b>	<b>\$5,277,499</b>	<b>—</b>	<b>—</b>	<b>\$537,565,377</b>	<b>\$5,277,499</b>
Classified	3,430	3,462	20	—	—	3,482	20
Unclassified	7	7	—	—	—	7	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3,437</b>	<b>3,469</b>	<b>20</b>	<b>—</b>	<b>—</b>	<b>3,489</b>	<b>20</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2766 - Aviation

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	84,358	—	84,358	84,358
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,325,531	1,825,206	16,673	(84,358)	—	1,757,521	(67,685)
FEDERAL FUNDS	—	700,000	(338,750)	—	—	361,250	(338,750)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,325,531</b>	<b>\$2,525,206</b>	<b>\$(322,077)</b>	<b>—</b>	<b>—</b>	<b>\$2,203,129</b>	<b>\$(322,077)</b>

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	6,867	—	—	—	—	—	—
Transportation Trust Fund- Regular	1,318,664	1,825,206	16,673	(84,358)	—	1,757,521	(67,685)
<b>Total:</b>	<b>\$1,325,531</b>	<b>\$1,825,206</b>	<b>\$16,673</b>	<b>\$(84,358)</b>	<b>—</b>	<b>\$1,757,521</b>	<b>\$(67,685)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	722,792	914,146	29,598	—	—	943,744	29,598
Other Compensation	15,282	40,320	—	—	—	40,320	—
Related Benefits	460,733	594,900	12,402	—	—	607,302	12,402
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,198,807</b>	<b>\$1,549,366</b>	<b>\$42,000</b>	<b>—</b>	<b>—</b>	<b>\$1,591,366</b>	<b>\$42,000</b>
Travel	33,426	44,126	993	—	—	45,119	993
Operating Services	56,480	83,408	1,878	—	—	85,286	1,878
Supplies	14,585	43,190	971	—	—	44,161	971
<b>TOTAL OPERATING EXPENSES</b>	<b>\$104,491</b>	<b>\$170,724</b>	<b>\$3,842</b>	<b>—</b>	<b>—</b>	<b>\$174,566</b>	<b>\$3,842</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,263</b>	<b>\$581,359</b>	<b>\$(367,919)</b>	<b>—</b>	<b>—</b>	<b>\$213,440</b>	<b>\$(367,919)</b>
Other Charges	48	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,922	202,757	—	—	—	202,757	—
<b>TOTAL OTHER CHARGES</b>	<b>\$14,970</b>	<b>\$223,757</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$223,757</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,325,531</b>	<b>\$2,525,206</b>	<b>\$(322,077)</b>	<b>—</b>	<b>—</b>	<b>\$2,203,129</b>	<b>\$(322,077)</b>
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,000,000	5,000,000	(5,000,000)	18,605	—	18,605	(4,981,395)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	20,500,000	(20,500,000)	—	—	—	(20,500,000)
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,951,155	15,787,236	(13,118,339)	(18,605)	—	2,650,292	(13,136,944)
FEDERAL FUNDS	295,959	273,115	4,581	—	—	277,696	4,581
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,247,113</b>	<b>\$41,560,351</b>	<b>\$(38,613,758)</b>	<b>—</b>	<b>—</b>	<b>\$2,946,593</b>	<b>\$(38,613,758)</b>

**Statutory Dedications**

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Capital Outlay Savings Fund †	—	13,500,000	(13,500,000)	—	—	—	(13,500,000)
Transportation Trust Fund- Regular	1,951,155	2,287,236	381,661	(18,605)	—	2,650,292	363,056
<b>Total:</b>	<b>\$1,951,155</b>	<b>\$15,787,236</b>	<b>\$(13,118,339)</b>	<b>\$(18,605)</b>	<b>—</b>	<b>\$2,650,292</b>	<b>\$(13,136,944)</b>

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,124,315	1,164,122	48,169	—	—	1,212,291	48,169
Other Compensation	—	—	—	—	—	—	—
Related Benefits	566,474	601,229	20,183	—	—	621,412	20,183
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,690,789</b>	<b>\$1,765,351</b>	<b>\$68,352</b>	<b>—</b>	<b>—</b>	<b>\$1,833,703</b>	<b>\$68,352</b>
Travel	48,017	70,000	1,575	—	—	71,575	1,575
Operating Services	27,354	90,650	2,042	—	—	92,692	2,042
Supplies	4,122	15,850	357	—	—	16,207	357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$79,494</b>	<b>\$176,500</b>	<b>\$3,974</b>	<b>—</b>	<b>—</b>	<b>\$180,474</b>	<b>\$3,974</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$416,831</b>	<b>\$618,500</b>	<b>\$313,916</b>	<b>—</b>	<b>—</b>	<b>\$932,416</b>	<b>\$313,916</b>
Other Charges	2,060,000	39,000,000	(39,000,000)	—	—	—	(39,000,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,060,000</b>	<b>\$39,000,000</b>	<b>\$(39,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(39,000,000)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,247,113</b>	<b>\$41,560,351</b>	<b>\$(38,613,758)</b>	<b>—</b>	<b>—</b>	<b>\$2,946,593</b>	<b>\$(38,613,758)</b>
Classified	11	11	—	—	—	11	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Coastal Protection & Restoration Authority (01-109)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Coastal Protection & Restoration Authority (01-109) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara A. Hyatt 10/3/2023  
Recipient Agency Fiscal Officer Date

\_\_\_\_\_  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering & Operations (07-276) and Dept. of Culture, Recreation, & Tourism-Office of Cultural Development (06-265)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Culture, Recreation, and Tourism - Office of Cultural Development (06-265) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] \_\_\_\_\_ Date 10/3/2023  
Recipient Agency Fiscal Officer

[Signature] \_\_\_\_\_ Date 10/12/23  
Sending Agency Fiscal Officer

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Agriculture and Forestry (04-160)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Agriculture and Forestry (04-160) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Agard 10/3/2023  
Recipient Agency Fiscal Officer Date

\_\_\_\_\_  
Sending Agency Fiscal Officer Date

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

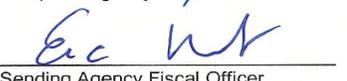
BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering & Operations (07-276) and Department of Children and Family Services (10-360)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Children and Family Services (10-360) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/3/2023  
Recipient Agency Fiscal Officer Date  
 10.13.23  
Sending Agency Fiscal Officer Date

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

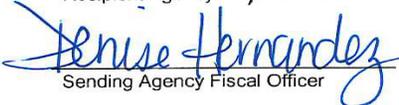
BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Dept. of Natural Resources - Office of the Secretary (11-431)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Administration(07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Dept. of Natural Resources - Office of the Secretary (11-431) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/3/2023  
Recipient Agency Fiscal Officer Date  
 10/6/2023  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Education - State Activities(19D-678)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Education - State Activities (19D-678) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

	<u>10/3/2023</u>
Recipient Agency Fiscal Officer	Date
<b>Natashia M. Carter</b>	
<small>Digitally signed by Natashia M. Carter DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US Date: 2023.10.04 11:06:03 -0500</small>	
_____ Sending Agency Fiscal Officer	_____ Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Homeland Security & Emergency Prep. (01-111)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Homeland Security & Emergency Prep. (01-111) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Aguiar 10/3/2023  
Recipient Agency Fiscal Officer Date  
[Signature] 10-4-2023  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

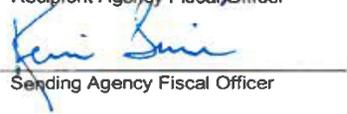
BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and LA Dept. of Health - Office of the Secretary (09-307)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from LA Dept. of Health - Office of the Secretary (09-307) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

	<u>10/3/2023</u>
Recipient Agency Fiscal Officer	Date
	<u>10.5.23</u>
Sending Agency Fiscal Officer	Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Dept. of Economic Development - Office of the Secretary (05-251)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Dept. of Economic Development - Office of the Secretary (05-251) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

*Paulina Aguirre* 10/3/2023  
Recipient Agency Fiscal Officer Date  
*Nancy Stanek* 10/4/23  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Military Affairs (01-112)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Military Affairs (01-112) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

	<u>10/3/2023</u>
Recipient Agency Fiscal Officer	Date
CHASTAIN.TIMOTHY.NEIL.104836455	Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558
8	Date: 2023.10.04 14:51:19 -05'00'
Sending Agency Fiscal Officer	Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Office of State Police (08-419)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

from Office of State Police (08B-419) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 \_\_\_\_\_  
Recipient Agency Fiscal Officer Date 10/3/2023

 \_\_\_\_\_  
Sending Agency Fiscal Officer Date 10/19/2023

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Environmental Quality (13-856)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from Department of Environmental Quality (13-856) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Offutt 10/3/2023  
Recipient Agency Fiscal Officer Date  
[Signature] 10/9/23  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

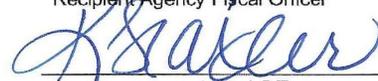
BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering and Operations (07-276) and Div. of Administration - Executive Administration(01-107)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from Div. of Administration - Executive Administration (01-107) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$52,550 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/3/2023  
Recipient Agency Fiscal Officer Date  
 10/4/2023  
Sending Agency Fiscal Officer Date

NOTE:  
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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering and Operations (07-276) and LA Dept of Wildlife & Fisheries - Office of Wildlife(16-513)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024 - 2025, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue  
(Agency Name and #)

from LA Dept of Wildlife & Fisheries - Office of Wildlife(16-513) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

*Barbara C. Aguiar* 10/3/2023  
Recipient Agency Fiscal Officer Date

*Beth Boulet* 10/12/2023  
Sending Agency Fiscal Officer Date

NOTE:

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