

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

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,409,202	\$5,000,000	\$11,338,531	\$30,138,896	\$8,000,000	(\$3,338,531)	(29.44%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,893,314	\$55,749,600	\$69,195,194	\$51,985,505	\$50,868,492	(\$18,326,702)	(26.49%)
FEES & SELF-GENERATED	\$8,656,549	\$29,842,875	\$45,111,659	\$29,903,571	\$29,842,875	(\$15,268,784)	(33.85%)
STATUTORY DEDICATIONS	\$559,898,271	\$602,132,989	\$611,167,108	\$621,138,757	\$613,412,746	\$2,245,638	0.37%
FEDERAL FUNDS	\$21,564,933	\$30,612,163	\$31,209,540	\$30,660,495	\$30,612,163	(\$597,377)	(1.91%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$624,422,269</b>	<b>\$723,337,627</b>	<b>\$768,022,032</b>	<b>\$763,827,224</b>	<b>\$732,736,276</b>	<b>(\$35,285,756)</b>	<b>(4.59%)</b>
Classified	4,238	4,265	4,265	4,265	4,297	32	0.75%
Unclassified	22	22	22	22	22	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,260</b>	<b>4,287</b>	<b>4,287</b>	<b>4,287</b>	<b>4,319</b>	<b>32</b>	<b>0.75%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4,260</b>	<b>4,287</b>	<b>4,287</b>	<b>4,287</b>	<b>4,319</b>	<b>32</b>	<b>1%</b>

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

**273 - Administration**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,952	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$26,504	\$26,505	\$26,505	\$27,134	\$26,505	\$0	0%
STATUTORY DEDICATIONS	\$51,101,009	\$56,564,693	\$56,895,005	\$55,655,615	\$55,053,174	(\$1,841,831)	(3.24%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$51,146,465</b>	<b>\$56,613,174</b>	<b>\$56,943,486</b>	<b>\$55,704,725</b>	<b>\$55,101,655</b>	<b>(\$1,841,831)</b>	<b>(3.23%)</b>
Classified	188	190	190	190	190	0	0%
Unclassified	10	11	11	11	11	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>198</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>198</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>0</b>	<b>0%</b>

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

**276 - Engineering and Operations**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,409,202	\$5,000,000	\$11,338,531	\$30,138,896	\$8,000,000	(\$3,338,531)	(29.44%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,874,362	\$55,727,624	\$69,173,218	\$51,963,529	\$50,846,516	(\$18,326,702)	(26.49%)
FEES & SELF-GENERATED	\$8,630,044	\$29,816,370	\$45,085,154	\$29,876,437	\$29,816,370	(\$15,268,784)	(33.87%)
STATUTORY DEDICATIONS	\$508,797,262	\$545,568,296	\$554,272,103	\$565,483,142	\$558,359,572	\$4,087,469	0.74%
FEDERAL FUNDS	\$21,564,933	\$30,612,163	\$31,209,540	\$30,660,495	\$30,612,163	(\$597,377)	(1.91%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$573,275,803</b>	<b>\$666,724,453</b>	<b>\$711,078,546</b>	<b>\$708,122,499</b>	<b>\$677,634,621</b>	<b>(\$33,443,925)</b>	<b>(4.70%)</b>
Classified	4,050	4,075	4,075	4,075	4,107	32	0.79%
Unclassified	12	11	11	11	11	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,062</b>	<b>4,086</b>	<b>4,086</b>	<b>4,086</b>	<b>4,118</b>	<b>32</b>	<b>0.78%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>4,062</b>	<b>4,086</b>	<b>4,086</b>	<b>4,086</b>	<b>4,118</b>	<b>32</b>	<b>1%</b>

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

**273 - Administration**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$26,505	\$56,895,005	\$0	\$56,943,486	201	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$1,841,831)	\$0	(\$1,841,831)	0	Statewide Adjustments
<b>\$0</b>	<b>\$21,976</b>	<b>\$26,505</b>	<b>\$55,053,174</b>	<b>\$0</b>	<b>\$55,101,655</b>	<b>201</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$464,090)	\$0	(\$464,090)	0	Attrition Adjustment
\$0	\$0	\$0	(\$62,085)	\$0	(\$62,085)	0	Civil Service Fees
\$0	\$0	\$0	\$51,375	\$0	\$51,375	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$24,032	\$0	\$24,032	0	Civil Service Training Series
\$0	\$0	\$0	\$46,400	\$0	\$46,400	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$60,162	\$0	\$60,162	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$42,679)	\$0	(\$42,679)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$583,586	\$0	\$583,586	0	Market Rate Classified
\$0	\$0	\$0	(\$778,011)	\$0	(\$778,011)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$330,312)	\$0	(\$330,312)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$24,955)	\$0	(\$24,955)	0	Office of State Procurement
\$0	\$0	\$0	(\$2,180,308)	\$0	(\$2,180,308)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$579,232	\$0	\$579,232	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$123,258	\$0	\$123,258	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,323)	\$0	(\$20,323)	0	Risk Management
\$0	\$0	\$0	\$579,208	\$0	\$579,208	0	Salary Base Adjustment
\$0	\$0	\$0	\$13,679	\$0	\$13,679	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,841,831)</b>	<b>\$0</b>	<b>(\$1,841,831)</b>	<b>0</b>	<b>Total</b>

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

**276 - Engineering and Operations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,338,531	\$69,173,218	\$45,085,154	\$554,272,103	\$31,209,540	\$711,078,546	4,086	Existing Operating Budget as of 12/01/2022
(\$6,338,531)	(\$15,326,702)	(\$15,268,784)	\$2,306,050	(\$597,377)	(\$35,225,344)	0	Statewide Adjustments
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Non-Recurring Other
\$3,000,000	\$0	\$0	\$1,781,419	\$0	\$4,781,419	32	Other Adjustments
<b>\$8,000,000</b>	<b>\$50,846,516</b>	<b>\$29,816,370</b>	<b>\$558,359,572</b>	<b>\$30,612,163</b>	<b>\$677,634,621</b>	<b>4,118</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$22,239,750	\$5,993,700	\$23,770	\$28,257,220	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$18,828	\$0	\$18,828	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,055,948)	\$0	(\$7,055,948)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,161	\$0	\$7,161	0	Capitol Park Security
\$0	\$0	\$0	\$9,519,481	\$0	\$9,519,481	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$919,011	\$0	\$919,011	0	Civil Service Training Series
\$0	\$0	\$0	\$932,483	\$0	\$932,483	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,033,733	\$0	\$1,033,733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$10,182,634	\$0	\$10,182,634	0	Market Rate Classified
\$0	\$0	\$0	(\$12,000,649)	\$0	(\$12,000,649)	0	Non-recurring 27th Pay Period
\$0	(\$1,881,108)	(\$22,239,750)	(\$11,193,950)	(\$23,770)	(\$35,338,578)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,338,531)	(\$13,445,594)	(\$15,268,784)	(\$8,703,807)	(\$597,377)	(\$44,354,093)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$12,131	\$0	\$12,131	0	Office of State Procurement
\$0	\$0	\$0	\$393,304	\$0	\$393,304	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$4,216,683	\$0	\$4,216,683	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$1,845,178	\$0	\$1,845,178	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,679,453	\$0	\$1,679,453	0	Risk Management
\$0	\$0	\$0	\$4,506,529	\$0	\$4,506,529	0	Salary Base Adjustment
\$0	\$0	\$0	\$95	\$0	\$95	0	State Treasury Fees
<b>(\$6,338,531)</b>	<b>(\$15,326,702)</b>	<b>(\$15,268,784)</b>	<b>\$2,306,050</b>	<b>(\$597,377)</b>	<b>(\$35,225,344)</b>	<b>0</b>	<b>Total</b>

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

**276 - Engineering and Operations**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Decreases excess budget authority in the professional services category.
<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Increase in funding for additional mowing and litter pickup cycles.
\$0	\$0	\$0	\$1,781,419	\$0	\$1,781,419	32	Transfer of Mobile Weight Enforcement from Office of State Police to DOTD. State Police will transfer 32 vacant T.O. positions for compliance inspectors and police officers. This includes salaries, related benefits, travel, operating services, and supplies. This increase is offset by the reduction of \$1,468,879 in TTF-Regular for Interagency Transfers to State Police for mobile weight enforcement.
<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,781,419</b>	<b>\$0</b>	<b>\$4,781,419</b>	<b>32</b>	<b>Total</b>

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

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$11,338,531	\$69,195,194	\$45,111,659	\$611,167,108	\$31,209,540	\$768,022,032	4,287	Existing Operating Budget
(\$6,338,531)	(\$15,326,702)	(\$15,268,784)	\$464,219	(\$597,377)	(\$37,067,175)	0	Statewide Adjustments
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Non-Recurring Other
\$3,000,000	\$0	\$0	\$1,781,419	\$0	\$4,781,419	32	Other Adjustments
<b>\$8,000,000</b>	<b>\$50,868,492</b>	<b>\$29,842,875</b>	<b>\$613,412,746</b>	<b>\$30,612,163</b>	<b>\$732,736,276</b>	<b>4,319</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$22,239,750	\$5,993,700	\$23,770	\$28,257,220	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$18,828	\$0	\$18,828	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,520,038)	\$0	(\$7,520,038)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,161	\$0	\$7,161	0	Capitol Park Security
\$0	\$0	\$0	(\$62,085)	\$0	(\$62,085)	0	Civil Service Fees
\$0	\$0	\$0	\$9,570,856	\$0	\$9,570,856	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$943,043	\$0	\$943,043	0	Civil Service Training Series
\$0	\$0	\$0	\$978,883	\$0	\$978,883	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,093,895	\$0	\$1,093,895	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$42,679)	\$0	(\$42,679)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$10,766,220	\$0	\$10,766,220	0	Market Rate Classified
\$0	\$0	\$0	(\$12,778,660)	\$0	(\$12,778,660)	0	Non-recurring 27th Pay Period
\$0	(\$1,881,108)	(\$22,239,750)	(\$11,193,950)	(\$23,770)	(\$35,338,578)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,338,531)	(\$13,445,594)	(\$15,268,784)	(\$9,034,119)	(\$597,377)	(\$44,684,405)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$12,824)	\$0	(\$12,824)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,787,004)	\$0	(\$1,787,004)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$4,795,915	\$0	\$4,795,915	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$1,968,436	\$0	\$1,968,436	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,659,130	\$0	\$1,659,130	0	Risk Management
\$0	\$0	\$0	\$5,085,737	\$0	\$5,085,737	0	Salary Base Adjustment
\$0	\$0	\$0	\$95	\$0	\$95	0	State Treasury Fees
\$0	\$0	\$0	\$13,679	\$0	\$13,679	0	UPS Fees
<b>(\$6,338,531)</b>	<b>(\$15,326,702)</b>	<b>(\$15,268,784)</b>	<b>\$464,219</b>	<b>(\$597,377)</b>	<b>(\$37,067,175)</b>	<b>0</b>	<b>Total</b>

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

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Decreases excess budget authority in the professional services category.
<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>0</b>	<b>Total</b>

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

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Increase in funding for additional mowing and litter pickup cycles.
\$0	\$0	\$0	\$1,781,419	\$0	\$1,781,419	32	Transfer of Mobile Weight Enforcement from Office of State Police to DOTD. State Police will transfer 32 vacant T.O. positions for compliance inspectors and police officers. This includes salaries, related benefits, travel, operating services, and supplies. This increase is offset by the reduction of \$1,468,879 in TTF-Regular for Interagency Transfers to State Police for mobile weight enforcement.
<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,781,419</b>	<b>\$0</b>	<b>\$4,781,419</b>	<b>32</b>	<b>Total</b>

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

**2731 - Office of the Secretary**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$13,049,221	\$0	\$13,049,221	76	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$280,017	\$0	\$280,017	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,329,238</b>	<b>\$0</b>	<b>\$13,329,238</b>	<b>76</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$183,696)	\$0	(\$183,696)	0	Attrition Adjustment
\$0	\$0	\$0	\$19,500	\$0	\$19,500	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$1,742	\$0	\$1,742	0	Civil Service Training Series
\$0	\$0	\$0	\$15,653	\$0	\$15,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$34,456	\$0	\$34,456	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$219,560	\$0	\$219,560	0	Market Rate Classified
\$0	\$0	\$0	(\$302,740)	\$0	(\$302,740)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$170,312)	\$0	(\$170,312)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$381,099	\$0	\$381,099	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$48,755	\$0	\$48,755	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$216,000	\$0	\$216,000	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,017</b>	<b>\$0</b>	<b>\$280,017</b>	<b>0</b>	<b>Total</b>

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

**2732 - Office of Management and Finance**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$26,505	\$43,845,784	\$0	\$43,894,265	125	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$2,121,848)	\$0	(\$2,121,848)	0	Statewide Adjustments
<b>\$0</b>	<b>\$21,976</b>	<b>\$26,505</b>	<b>\$41,723,936</b>	<b>\$0</b>	<b>\$41,772,417</b>	<b>125</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$280,394)	\$0	(\$280,394)	0	Attrition Adjustment
\$0	\$0	\$0	(\$62,085)	\$0	(\$62,085)	0	Civil Service Fees
\$0	\$0	\$0	\$31,875	\$0	\$31,875	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$22,290	\$0	\$22,290	0	Civil Service Training Series
\$0	\$0	\$0	\$30,747	\$0	\$30,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$25,706	\$0	\$25,706	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$42,679)	\$0	(\$42,679)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$364,026	\$0	\$364,026	0	Market Rate Classified
\$0	\$0	\$0	(\$475,271)	\$0	(\$475,271)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$160,000)	\$0	(\$160,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$24,955)	\$0	(\$24,955)	0	Office of State Procurement
\$0	\$0	\$0	(\$2,180,308)	\$0	(\$2,180,308)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$198,133	\$0	\$198,133	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$74,503	\$0	\$74,503	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$20,323)	\$0	(\$20,323)	0	Risk Management
\$0	\$0	\$0	\$363,208	\$0	\$363,208	0	Salary Base Adjustment
\$0	\$0	\$0	\$13,679	\$0	\$13,679	0	UPS Fees
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,121,848)</b>	<b>\$0</b>	<b>(\$2,121,848)</b>	<b>0</b>	<b>Total</b>

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

**2761 - Engineering**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$61,982,110	\$3,933,280	\$86,136,997	\$1,713,401	\$153,765,788	549	Existing Operating Budget as of 12/01/2022
\$0	(\$13,445,594)	\$0	(\$509,023)	(\$597,377)	(\$14,551,994)	0	Statewide Adjustments
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Non-Recurring Other
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Other Technical Adjustments
<b>\$0</b>	<b>\$45,536,516</b>	<b>\$3,933,280</b>	<b>\$81,627,974</b>	<b>\$1,116,024</b>	<b>\$132,213,794</b>	<b>549</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$239,750	\$2,000	\$23,770	\$265,520	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,330,981)	\$0	(\$1,330,981)	0	Attrition Adjustment
\$0	\$0	\$0	\$12,739	\$0	\$12,739	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$184,871	\$0	\$184,871	0	Civil Service Training Series
\$0	\$0	\$0	\$133,547	\$0	\$133,547	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$153,778	\$0	\$153,778	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,821,325	\$0	\$1,821,325	0	Market Rate Classified
\$0	\$0	\$0	(\$2,345,516)	\$0	(\$2,345,516)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$239,750)	(\$776,750)	(\$23,770)	(\$1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$13,445,594)	\$0	\$0	(\$597,377)	(\$14,042,971)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$12,131	\$0	\$12,131	0	Office of State Procurement
\$0	\$0	\$0	\$785,503	\$0	\$785,503	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$353,410	\$0	\$353,410	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$484,825	\$0	\$484,825	0	Salary Base Adjustment
\$0	\$0	\$0	\$95	\$0	\$95	0	State Treasury Fees
<b>\$0</b>	<b>(\$13,445,594)</b>	<b>\$0</b>	<b>(\$509,023)</b>	<b>(\$597,377)</b>	<b>(\$14,551,994)</b>	<b>0</b>	<b>Total</b>

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Decreases excess budget authority in the professional services category.
<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>0</b>	<b>Total</b>

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

**2761 - Engineering**

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$4,000,000)	\$0	(\$4,000,000)	0	Transfers funding from the Engineering Program to the Operations Program to align with current expenditures.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,000,000)</b>	<b>\$0</b>	<b>(\$4,000,000)</b>	<b>0</b>	<b>Total</b>

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

**2763 - Office of Planning**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,060,000	\$1,852,807	\$30,691,193	\$27,020,672	\$60,624,672	76	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$56,845	\$0	\$56,845	0	Statewide Adjustments
<b>\$0</b>	<b>\$1,060,000</b>	<b>\$1,852,807</b>	<b>\$30,748,038</b>	<b>\$27,020,672</b>	<b>\$60,681,517</b>	<b>76</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$100,000	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$192,419)	\$0	(\$192,419)	0	Attrition Adjustment
\$0	\$0	\$0	\$5,127	\$0	\$5,127	0	Civil Service Training Series
\$0	\$0	\$0	\$21,017	\$0	\$21,017	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$20,756	\$0	\$20,756	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$240,878	\$0	\$240,878	0	Market Rate Classified
\$0	\$0	\$0	(\$328,826)	\$0	(\$328,826)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$145,103	\$0	\$145,103	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$49,755	\$0	\$49,755	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$95,454	\$0	\$95,454	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,845</b>	<b>\$0</b>	<b>\$56,845</b>	<b>0</b>	<b>Total</b>

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

**2764 - Operations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,338,531	\$6,131,108	\$39,299,067	\$433,427,404	\$1,502,352	\$489,698,462	3,437	Existing Operating Budget as of 12/01/2022
(\$4,338,531)	(\$1,881,108)	(\$15,268,784)	\$2,662,295	\$0	(\$18,826,128)	0	Statewide Adjustments
\$3,000,000	\$0	\$0	\$1,781,419	\$0	\$4,781,419	32	Other Adjustments
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Other Technical Adjustments
<b>\$8,000,000</b>	<b>\$4,250,000</b>	<b>\$24,030,283</b>	<b>\$441,871,118</b>	<b>\$1,502,352</b>	<b>\$479,653,753</b>	<b>3,469</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$22,000,000	\$5,891,700	\$0	\$27,891,700	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$18,828	\$0	\$18,828	0	Administrative Law Judges
\$0	\$0	\$0	(\$5,532,548)	\$0	(\$5,532,548)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,161	\$0	\$7,161	0	Capitol Park Security
\$0	\$0	\$0	\$9,505,184	\$0	\$9,505,184	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$721,981	\$0	\$721,981	0	Civil Service Training Series
\$0	\$0	\$0	\$771,745	\$0	\$771,745	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$855,926	\$0	\$855,926	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$8,038,801	\$0	\$8,038,801	0	Market Rate Classified
\$0	\$0	\$0	(\$9,220,281)	\$0	(\$9,220,281)	0	Non-recurring 27th Pay Period
\$0	(\$1,881,108)	(\$22,000,000)	(\$10,317,200)	\$0	(\$34,198,308)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,338,531)	\$0	(\$15,268,784)	(\$8,703,807)	\$0	(\$28,311,122)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$393,304	\$0	\$393,304	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,240,644	\$0	\$3,240,644	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$1,425,123	\$0	\$1,425,123	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,679,453	\$0	\$1,679,453	0	Risk Management
\$0	\$0	\$0	\$3,886,281	\$0	\$3,886,281	0	Salary Base Adjustment
<b>(\$4,338,531)</b>	<b>(\$1,881,108)</b>	<b>(\$15,268,784)</b>	<b>\$2,662,295</b>	<b>\$0</b>	<b>(\$18,826,128)</b>	<b>0</b>	<b>Total</b>

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

**2764 - Operations**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0	Increase in funding for additional mowing and litter pickup cycles.
\$0	\$0	\$0	\$1,781,419	\$0	\$1,781,419	32	Transfer of Mobile Weight Enforcement from Office of State Police to DOTD. State Police will transfer 32 vacant T.O. positions for compliance inspectors and police officers. This includes salaries, related benefits, travel, operating services, and supplies. This increase is offset by the reduction of \$1,468,879 in TTF-Regular for Interagency Transfers to State Police for mobile weight enforcement.
<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,781,419</b>	<b>\$0</b>	<b>\$4,781,419</b>	<b>32</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Transfers funding from the Engineering Program to the Operations Program to align with current expenditures.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>0</b>	<b>Total</b>

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

**2766 - Aviation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,758,867	\$700,000	\$2,458,867	12	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	\$66,339	\$0	\$66,339	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,825,206</b>	<b>\$700,000</b>	<b>\$2,525,206</b>	<b>12</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,558	\$0	\$1,558	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$3,561	\$0	\$3,561	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$2,862	\$0	\$2,862	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$37,696	\$0	\$37,696	0	Market Rate Classified
\$0	\$0	\$0	(\$45,739)	\$0	(\$45,739)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	\$32,794	\$0	\$32,794	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$6,870	\$0	\$6,870	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$26,737	\$0	\$26,737	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,339</b>	<b>\$0</b>	<b>\$66,339</b>	<b>0</b>	<b>Total</b>

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

**2767 - Office of Multimodal Commerce**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,000,000	\$0	\$0	\$2,257,642	\$273,115	\$4,530,757	12	Existing Operating Budget as of 12/01/2022
(\$2,000,000)	\$0	\$0	\$29,594	\$0	(\$1,970,406)	0	Statewide Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,287,236</b>	<b>\$273,115</b>	<b>\$2,560,351</b>	<b>12</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$7,032	\$0	\$7,032	0	Civil Service Training Series
\$0	\$0	\$0	\$2,613	\$0	\$2,613	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$411	\$0	\$411	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$43,934	\$0	\$43,934	0	Market Rate Classified
\$0	\$0	\$0	(\$60,287)	\$0	(\$60,287)	0	Non-recurring 27th Pay Period
(\$2,000,000)	\$0	\$0	\$0	\$0	(\$2,000,000)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$12,639	\$0	\$12,639	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$10,020	\$0	\$10,020	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$13,232	\$0	\$13,232	0	Salary Base Adjustment
<b>(\$2,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,594</b>	<b>\$0</b>	<b>(\$1,970,406)</b>	<b>0</b>	<b>Total</b>

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

**2731 - Office of the Secretary**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$9,942,196	\$12,878,909	\$13,049,221	\$13,575,026	\$13,329,238	\$280,017	2.15%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,942,196</b>	<b>\$12,878,909</b>	<b>\$13,049,221</b>	<b>\$13,575,026</b>	<b>\$13,329,238</b>	<b>\$280,017</b>	<b>2.15%</b>
Classified	64	66	66	66	66	0	0%
Unclassified	9	10	10	10	10	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>

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

**2732 - Office of Management and Finance**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$18,952	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$26,504	\$26,505	\$26,505	\$27,134	\$26,505	\$0	0%
STATUTORY DEDICATIONS	\$41,158,813	\$43,685,784	\$43,845,784	\$42,080,589	\$41,723,936	(\$2,121,848)	(4.84%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,204,270</b>	<b>\$43,734,265</b>	<b>\$43,894,265</b>	<b>\$42,129,699</b>	<b>\$41,772,417</b>	<b>(\$2,121,848)</b>	<b>(4.83%)</b>
Classified	124	124	124	124	124	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0%</b>

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

**2761 - Engineering**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$774,750	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,840,843	\$48,536,516	\$61,982,110	\$46,618,102	\$45,536,516	(\$16,445,594)	(26.53%)
FEES & SELF-GENERATED	\$2,265,113	\$3,933,280	\$3,933,280	\$3,944,818	\$3,933,280	\$0	0%
STATUTORY DEDICATIONS	\$84,393,572	\$86,136,997	\$86,136,997	\$83,247,847	\$81,627,974	(\$4,509,023)	(5.23%)
FEDERAL FUNDS	\$540,526	\$1,116,024	\$1,713,401	\$1,135,750	\$1,116,024	(\$597,377)	(34.86%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$109,040,054</b>	<b>\$139,722,817</b>	<b>\$153,765,788</b>	<b>\$135,721,267</b>	<b>\$132,213,794</b>	<b>(\$21,551,994)</b>	<b>(14.02%)</b>
Classified	551	549	549	549	549	0	0%
Unclassified	1	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>552</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>552</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>0</b>	<b>0%</b>

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

**2763 - Office of Planning**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$33,519	\$1,060,000	\$1,060,000	\$1,083,577	\$1,060,000	\$0	0%
FEES & SELF-GENERATED	\$344,572	\$1,852,807	\$1,852,807	\$1,853,218	\$1,852,807	\$0	0%
STATUTORY DEDICATIONS	\$27,385,201	\$30,691,193	\$30,691,193	\$31,206,317	\$30,748,038	\$56,845	0.19%
FEDERAL FUNDS	\$19,672,169	\$27,020,672	\$27,020,672	\$27,032,476	\$27,020,672	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,435,462</b>	<b>\$60,624,672</b>	<b>\$60,624,672</b>	<b>\$61,175,588</b>	<b>\$60,681,517</b>	<b>\$56,845</b>	<b>0.09%</b>
Classified	73	73	73	73	73	0	0%
Unclassified	3	3	3	3	3	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0%</b>

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

**2764 - Operations**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,409,202	\$5,000,000	\$9,338,531	\$29,364,146	\$8,000,000	(\$1,338,531)	(14.33%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$6,131,108	\$6,131,108	\$4,261,850	\$4,250,000	(\$1,881,108)	(30.68%)
FEES & SELF-GENERATED	\$6,020,359	\$24,030,283	\$39,299,067	\$24,078,401	\$24,030,283	(\$15,268,784)	(38.85%)
STATUTORY DEDICATIONS	\$393,626,733	\$424,723,597	\$433,427,404	\$446,897,635	\$441,871,118	\$8,443,714	1.95%
FEDERAL FUNDS	\$1,056,521	\$1,502,352	\$1,502,352	\$1,502,479	\$1,502,352	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$413,112,815</b>	<b>\$461,387,340</b>	<b>\$489,698,462</b>	<b>\$506,104,511</b>	<b>\$479,653,753</b>	<b>(\$10,044,709)</b>	<b>(2.05%)</b>
Classified	3,403	3,430	3,430	3,430	3,462	32	0.93%
Unclassified	7	7	7	7	7	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3,410</b>	<b>3,437</b>	<b>3,437</b>	<b>3,437</b>	<b>3,469</b>	<b>32</b>	<b>0.93%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>3,410</b>	<b>3,437</b>	<b>3,437</b>	<b>3,437</b>	<b>3,469</b>	<b>32</b>	<b>1%</b>

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

**2766 - Aviation**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,572,051	\$1,758,867	\$1,758,867	\$1,830,091	\$1,825,206	\$66,339	3.77%
FEDERAL FUNDS	\$0	\$700,000	\$700,000	\$711,850	\$700,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,572,051</b>	<b>\$2,458,867</b>	<b>\$2,458,867</b>	<b>\$2,541,941</b>	<b>\$2,525,206</b>	<b>\$66,339</b>	<b>2.70%</b>
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>

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

**2767 - Office of Multimodal Commerce**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$2,000,000	\$0	\$0	(\$2,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,819,704	\$2,257,642	\$2,257,642	\$2,301,252	\$2,287,236	\$29,594	1.31%
FEDERAL FUNDS	\$295,718	\$273,115	\$273,115	\$277,940	\$273,115	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,115,422</b>	<b>\$2,530,757</b>	<b>\$4,530,757</b>	<b>\$2,579,192</b>	<b>\$2,560,351</b>	<b>(\$1,970,406)</b>	<b>(43.49%)</b>
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	1	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$235,659,026	\$254,736,863	\$254,736,863	\$265,802,517	\$262,749,230	\$8,012,367
Other Compensation	\$623,488	\$957,484	\$957,484	\$957,484	\$957,484	\$0
Related Benefits	\$146,275,426	\$162,525,527	\$162,525,527	\$173,884,198	\$171,986,150	\$9,460,623
<b>TOTAL PERSONAL SERVICES</b>	<b>\$382,557,940</b>	<b>\$418,219,874</b>	<b>\$418,219,874</b>	<b>\$440,644,199</b>	<b>\$435,692,864</b>	<b>\$17,472,990</b>
Travel	\$3,462,199	\$4,082,917	\$4,135,917	\$4,233,940	\$4,185,917	\$50,000
Operating Services	\$19,123,434	\$18,227,891	\$18,974,891	\$20,924,597	\$20,768,041	\$1,793,150
Supplies	\$35,253,577	\$36,491,541	\$37,490,894	\$39,363,123	\$38,824,986	\$1,334,092
<b>TOTAL OPERATING EXPENSES</b>	<b>\$57,839,211</b>	<b>\$58,802,349</b>	<b>\$60,601,702</b>	<b>\$64,521,660</b>	<b>\$63,778,944</b>	<b>\$3,177,242</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$36,444,560</b>	<b>\$75,081,633</b>	<b>\$89,863,532</b>	<b>\$75,279,371</b>	<b>\$73,490,249</b>	<b>(\$16,373,283)</b>
Other Charges	\$64,916,079	\$68,550,309	\$76,538,647	\$68,700,309	\$71,700,309	(\$4,838,338)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,634,434	\$69,311,884	\$67,307,223	\$61,285,569	\$59,816,690	(\$7,490,533)
<b>TOTAL OTHER CHARGES</b>	<b>\$135,550,513</b>	<b>\$137,862,193</b>	<b>\$143,845,870</b>	<b>\$129,985,878</b>	<b>\$131,516,999</b>	<b>(\$12,328,871)</b>
Acquisitions	\$12,030,044	\$33,371,578	\$55,491,054	\$53,396,116	\$28,257,220	(\$27,233,834)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,030,044</b>	<b>\$33,371,578</b>	<b>\$55,491,054</b>	<b>\$53,396,116</b>	<b>\$28,257,220</b>	<b>(\$27,233,834)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$624,422,269</b>	<b>\$723,337,627</b>	<b>\$768,022,032</b>	<b>\$763,827,224</b>	<b>\$732,736,276</b>	<b>(\$35,285,756)</b>
Classified	4,238	4,265	4,265	4,265	4,297	32
Unclassified	22	22	22	22	22	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,260</b>	<b>4,287</b>	<b>4,287</b>	<b>4,287</b>	<b>4,319</b>	<b>32</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4,260</b>	<b>4,287</b>	<b>4,287</b>	<b>4,287</b>	<b>4,319</b>	<b>32</b>

Line Item Expenditure Summary - Agency  
Executive Budget

273 - Administration

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$13,587,682	\$15,304,827	\$15,304,827	\$15,795,744	\$15,489,225	\$184,398
Other Compensation	\$173,684	\$210,877	\$210,877	\$210,877	\$210,877	\$0
Related Benefits	\$8,480,582	\$9,207,018	\$9,207,018	\$9,985,343	\$9,827,772	\$620,754
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,241,949</b>	<b>\$24,722,722</b>	<b>\$24,722,722</b>	<b>\$25,991,964</b>	<b>\$25,527,874</b>	<b>\$805,152</b>
Travel	\$234,049	\$184,495	\$187,495	\$191,939	\$187,495	\$0
Operating Services	\$705,021	\$1,023,860	\$1,020,860	\$1,045,055	\$1,020,860	\$0
Supplies	\$234,961	\$444,821	\$444,821	\$455,363	\$444,821	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,174,031</b>	<b>\$1,653,176</b>	<b>\$1,653,176</b>	<b>\$1,692,357</b>	<b>\$1,653,176</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,647,376</b>	<b>\$4,210,903</b>	<b>\$4,541,215</b>	<b>\$4,310,702</b>	<b>\$4,210,903</b>	<b>(\$330,312)</b>
Other Charges	\$143,131	\$183,751	\$183,751	\$183,751	\$183,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,937,677	\$25,842,622	\$25,842,622	\$23,525,951	\$23,525,951	(\$2,316,671)
<b>TOTAL OTHER CHARGES</b>	<b>\$25,080,808</b>	<b>\$26,026,373</b>	<b>\$26,026,373</b>	<b>\$23,709,702</b>	<b>\$23,709,702</b>	<b>(\$2,316,671)</b>
Acquisitions	\$2,301	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$51,146,465</b>	<b>\$56,613,174</b>	<b>\$56,943,486</b>	<b>\$55,704,725</b>	<b>\$55,101,655</b>	<b>(\$1,841,831)</b>
Classified	188	190	190	190	190	0
Unclassified	10	11	11	11	11	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>198</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>198</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>0</b>

Line Item Expenditure Summary - Agency  
Executive Budget

276 - Engineering and Operations

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$222,071,344	\$239,432,036	\$239,432,036	\$250,006,773	\$247,260,005	\$7,827,969
Other Compensation	\$449,804	\$746,607	\$746,607	\$746,607	\$746,607	\$0
Related Benefits	\$137,794,844	\$153,318,509	\$153,318,509	\$163,898,855	\$162,158,378	\$8,839,869
<b>TOTAL PERSONAL SERVICES</b>	<b>\$360,315,991</b>	<b>\$393,497,152</b>	<b>\$393,497,152</b>	<b>\$414,652,235</b>	<b>\$410,164,990</b>	<b>\$16,667,838</b>
Travel	\$3,228,151	\$3,898,422	\$3,948,422	\$4,042,001	\$3,998,422	\$50,000
Operating Services	\$18,418,413	\$17,204,031	\$17,954,031	\$19,879,542	\$19,747,181	\$1,793,150
Supplies	\$35,018,616	\$36,046,720	\$37,046,073	\$38,907,760	\$38,380,165	\$1,334,092
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56,665,180</b>	<b>\$57,149,173</b>	<b>\$58,948,526</b>	<b>\$62,829,303</b>	<b>\$62,125,768</b>	<b>\$3,177,242</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$33,797,184</b>	<b>\$70,870,730</b>	<b>\$85,322,317</b>	<b>\$70,968,669</b>	<b>\$69,279,346</b>	<b>(\$16,042,971)</b>
Other Charges	\$64,772,949	\$68,366,558	\$76,354,896	\$68,516,558	\$71,516,558	(\$4,838,338)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$45,696,757	\$43,469,262	\$41,464,601	\$37,759,618	\$36,290,739	(\$5,173,862)
<b>TOTAL OTHER CHARGES</b>	<b>\$110,469,705</b>	<b>\$111,835,820</b>	<b>\$117,819,497</b>	<b>\$106,276,176</b>	<b>\$107,807,297</b>	<b>(\$10,012,200)</b>
Acquisitions	\$12,027,743	\$33,371,578	\$55,491,054	\$53,396,116	\$28,257,220	(\$27,233,834)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,027,743</b>	<b>\$33,371,578</b>	<b>\$55,491,054</b>	<b>\$53,396,116</b>	<b>\$28,257,220</b>	<b>(\$27,233,834)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$573,275,803</b>	<b>\$666,724,453</b>	<b>\$711,078,546</b>	<b>\$708,122,499</b>	<b>\$677,634,621</b>	<b>(\$33,443,925)</b>
Classified	4,050	4,075	4,075	4,075	4,107	32
Unclassified	12	11	11	11	11	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>4,062</b>	<b>4,086</b>	<b>4,086</b>	<b>4,086</b>	<b>4,118</b>	<b>32</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>4,062</b>	<b>4,086</b>	<b>4,086</b>	<b>4,086</b>	<b>4,118</b>	<b>32</b>

Line Item Expenditure Summary - Program

Executive Budget

2731 - Office of the Secretary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,276,076	\$6,204,763	\$6,204,763	\$6,375,810	\$6,252,272	\$47,509
Other Compensation	\$80,601	\$145,117	\$145,117	\$145,117	\$145,117	\$0
Related Benefits	\$3,189,189	\$3,737,067	\$3,737,067	\$4,200,045	\$4,139,887	\$402,820
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,545,866</b>	<b>\$10,086,947</b>	<b>\$10,086,947</b>	<b>\$10,720,972</b>	<b>\$10,537,276</b>	<b>\$450,329</b>
Travel	\$177,334	\$93,048	\$93,048	\$95,253	\$93,048	\$0
Operating Services	\$87,056	\$356,713	\$356,713	\$365,167	\$356,713	\$0
Supplies	\$54,600	\$71,267	\$71,267	\$72,956	\$71,267	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$318,990</b>	<b>\$521,028</b>	<b>\$521,028</b>	<b>\$533,376</b>	<b>\$521,028</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$942,542</b>	<b>\$2,098,899</b>	<b>\$2,269,211</b>	<b>\$2,148,643</b>	<b>\$2,098,899</b>	<b>(\$170,312)</b>
Other Charges	\$55,436	\$63,751	\$63,751	\$63,751	\$63,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$79,362	\$108,284	\$108,284	\$108,284	\$108,284	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$134,798</b>	<b>\$172,035</b>	<b>\$172,035</b>	<b>\$172,035</b>	<b>\$172,035</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,942,196</b>	<b>\$12,878,909</b>	<b>\$13,049,221</b>	<b>\$13,575,026</b>	<b>\$13,329,238</b>	<b>\$280,017</b>
Classified	64	66	66	66	66	0
Unclassified	9	10	10	10	10	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2732 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$8,311,606	\$9,100,064	\$9,100,064	\$9,419,934	\$9,236,953	\$136,889
Other Compensation	\$93,083	\$65,760	\$65,760	\$65,760	\$65,760	\$0
Related Benefits	\$5,291,394	\$5,469,951	\$5,469,951	\$5,785,298	\$5,687,885	\$217,934
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,696,083</b>	<b>\$14,635,775</b>	<b>\$14,635,775</b>	<b>\$15,270,992</b>	<b>\$14,990,598</b>	<b>\$354,823</b>
Travel	\$56,715	\$91,447	\$94,447	\$96,686	\$94,447	\$0
Operating Services	\$617,965	\$667,147	\$664,147	\$679,888	\$664,147	\$0
Supplies	\$180,361	\$373,554	\$373,554	\$382,407	\$373,554	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$855,041</b>	<b>\$1,132,148</b>	<b>\$1,132,148</b>	<b>\$1,158,981</b>	<b>\$1,132,148</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,704,834</b>	<b>\$2,112,004</b>	<b>\$2,272,004</b>	<b>\$2,162,059</b>	<b>\$2,112,004</b>	<b>(\$160,000)</b>
Other Charges	\$87,695	\$120,000	\$120,000	\$120,000	\$120,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,858,315	\$25,734,338	\$25,734,338	\$23,417,667	\$23,417,667	(\$2,316,671)
<b>TOTAL OTHER CHARGES</b>	<b>\$24,946,010</b>	<b>\$25,854,338</b>	<b>\$25,854,338</b>	<b>\$23,537,667</b>	<b>\$23,537,667</b>	<b>(\$2,316,671)</b>
Acquisitions	\$2,301	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,204,270</b>	<b>\$43,734,265</b>	<b>\$43,894,265</b>	<b>\$42,129,699</b>	<b>\$41,772,417</b>	<b>(\$2,121,848)</b>
Classified	124	124	124	124	124	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2761 - Engineering

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$40,113,841	\$44,574,460	\$44,574,460	\$44,812,416	\$43,935,994	(\$638,466)
Other Compensation	\$328,512	\$343,173	\$343,173	\$343,173	\$343,173	\$0
Related Benefits	\$23,806,477	\$26,732,800	\$26,732,800	\$28,079,326	\$27,624,767	\$891,967
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,248,830</b>	<b>\$71,650,433</b>	<b>\$71,650,433</b>	<b>\$73,234,915</b>	<b>\$71,903,934</b>	<b>\$253,501</b>
Travel	\$1,004,109	\$1,303,446	\$1,303,446	\$1,334,338	\$1,303,446	\$0
Operating Services	\$1,260,555	\$1,672,603	\$1,672,603	\$1,712,245	\$1,672,603	\$0
Supplies	\$612,849	\$1,170,350	\$1,170,350	\$1,198,088	\$1,170,350	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,877,513</b>	<b>\$4,146,399</b>	<b>\$4,146,399</b>	<b>\$4,244,671</b>	<b>\$4,146,399</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,914,985</b>	<b>\$54,998,677</b>	<b>\$69,041,648</b>	<b>\$53,302,147</b>	<b>\$51,998,677</b>	<b>(\$17,042,971)</b>
Other Charges	\$869,398	\$989,339	\$989,339	\$989,339	\$989,339	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,708,310	\$6,897,699	\$6,897,699	\$2,909,925	\$2,909,925	(\$3,987,774)
<b>TOTAL OTHER CHARGES</b>	<b>\$20,577,709</b>	<b>\$7,887,038</b>	<b>\$7,887,038</b>	<b>\$3,899,264</b>	<b>\$3,899,264</b>	<b>(\$3,987,774)</b>
Acquisitions	\$421,017	\$1,040,270	\$1,040,270	\$1,040,270	\$265,520	(\$774,750)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$421,017</b>	<b>\$1,040,270</b>	<b>\$1,040,270</b>	<b>\$1,040,270</b>	<b>\$265,520</b>	<b>(\$774,750)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$109,040,054</b>	<b>\$139,722,817</b>	<b>\$153,765,788</b>	<b>\$135,721,267</b>	<b>\$132,213,794</b>	<b>(\$21,551,994)</b>
Classified	551	549	549	549	549	0
Unclassified	1	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>552</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>552</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2763 - Office of Planning

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$5,501,758	\$6,418,479	\$6,418,479	\$6,453,447	\$6,326,758	(\$91,721)
Other Compensation	\$23,917	\$67,000	\$67,000	\$67,000	\$67,000	\$0
Related Benefits	\$3,272,481	\$3,796,079	\$3,796,079	\$4,010,375	\$3,944,645	\$148,566
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,798,156</b>	<b>\$10,281,558</b>	<b>\$10,281,558</b>	<b>\$10,530,822</b>	<b>\$10,338,403</b>	<b>\$56,845</b>
Travel	\$124,822	\$314,196	\$314,196	\$321,643	\$314,196	\$0
Operating Services	\$413,100	\$464,942	\$464,942	\$475,961	\$464,942	\$0
Supplies	\$50,132	\$122,936	\$122,936	\$125,850	\$122,936	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$588,054</b>	<b>\$902,074</b>	<b>\$902,074</b>	<b>\$923,454</b>	<b>\$902,074</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,750,584</b>	<b>\$11,422,194</b>	<b>\$11,825,810</b>	<b>\$12,106,082</b>	<b>\$11,825,810</b>	<b>\$0</b>
Other Charges	\$23,313,377	\$32,534,816	\$32,534,816	\$32,534,816	\$32,534,816	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,893,521	\$5,384,030	\$4,980,414	\$4,980,414	\$4,980,414	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$28,206,897</b>	<b>\$37,918,846</b>	<b>\$37,515,230</b>	<b>\$37,515,230</b>	<b>\$37,515,230</b>	<b>\$0</b>
Acquisitions	\$91,770	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$91,770</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,435,462</b>	<b>\$60,624,672</b>	<b>\$60,624,672</b>	<b>\$61,175,588</b>	<b>\$60,681,517</b>	<b>\$56,845</b>
Classified	73	73	73	73	73	0
Unclassified	3	3	3	3	3	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2764 - Operations

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$174,559,209	\$186,389,280	\$186,389,280	\$196,662,642	\$194,918,985	\$8,529,705
Other Compensation	\$91,956	\$296,114	\$296,114	\$296,114	\$296,114	\$0
Related Benefits	\$109,682,341	\$121,660,983	\$121,660,983	\$130,613,025	\$129,392,837	\$7,731,854
<b>TOTAL PERSONAL SERVICES</b>	<b>\$284,333,505</b>	<b>\$308,346,377</b>	<b>\$308,346,377</b>	<b>\$327,571,781</b>	<b>\$324,607,936</b>	<b>\$16,261,559</b>
Travel	\$2,020,883	\$2,166,654	\$2,216,654	\$2,269,189	\$2,266,654	\$50,000
Operating Services	\$16,620,426	\$14,922,428	\$15,672,428	\$17,543,864	\$17,465,578	\$1,793,150
Supplies	\$34,339,596	\$34,705,394	\$35,709,747	\$37,539,762	\$37,043,839	\$1,334,092
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,980,904</b>	<b>\$51,794,476</b>	<b>\$53,598,829</b>	<b>\$57,352,815</b>	<b>\$56,776,071</b>	<b>\$3,177,242</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,701,091</b>	<b>\$3,255,000</b>	<b>\$3,255,000</b>	<b>\$4,332,144</b>	<b>\$4,255,000</b>	<b>\$1,000,000</b>
Other Charges	\$40,575,781	\$34,821,403	\$40,809,741	\$34,971,403	\$37,971,403	(\$2,838,338)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,006,577	\$30,938,776	\$29,337,731	\$29,620,522	\$28,151,643	(\$1,186,088)
<b>TOTAL OTHER CHARGES</b>	<b>\$61,582,358</b>	<b>\$65,760,179</b>	<b>\$70,147,472</b>	<b>\$64,591,925</b>	<b>\$66,123,046</b>	<b>(\$4,024,426)</b>
Acquisitions	\$11,514,956	\$32,231,308	\$54,350,784	\$52,255,846	\$27,891,700	(\$26,459,084)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$11,514,956</b>	<b>\$32,231,308</b>	<b>\$54,350,784</b>	<b>\$52,255,846</b>	<b>\$27,891,700</b>	<b>(\$26,459,084)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$413,112,815</b>	<b>\$461,387,340</b>	<b>\$489,698,462</b>	<b>\$506,104,511</b>	<b>\$479,653,753</b>	<b>(\$10,044,709)</b>
Classified	3,403	3,430	3,430	3,430	3,462	32
Unclassified	7	7	7	7	7	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>3,410</b>	<b>3,437</b>	<b>3,437</b>	<b>3,437</b>	<b>3,469</b>	<b>32</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>3,410</b>	<b>3,437</b>	<b>3,437</b>	<b>3,437</b>	<b>3,469</b>	<b>32</b>

Line Item Expenditure Summary - Program

Executive Budget

2766 - Aviation

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$836,387	\$892,153	\$892,153	\$914,146	\$914,146	\$21,993
Other Compensation	\$5,419	\$40,320	\$40,320	\$40,320	\$40,320	\$0
Related Benefits	\$513,839	\$550,554	\$550,554	\$594,900	\$594,900	\$44,346
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,355,645</b>	<b>\$1,483,027</b>	<b>\$1,483,027</b>	<b>\$1,549,366</b>	<b>\$1,549,366</b>	<b>\$66,339</b>
Travel	\$30,870	\$44,126	\$44,126	\$45,172	\$44,126	\$0
Operating Services	\$33,650	\$53,408	\$53,408	\$54,674	\$53,408	\$0
Supplies	\$9,046	\$32,190	\$27,190	\$27,834	\$27,190	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,566</b>	<b>\$129,724</b>	<b>\$124,724</b>	<b>\$127,680</b>	<b>\$124,724</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,098</b>	<b>\$576,359</b>	<b>\$581,359</b>	<b>\$595,138</b>	<b>\$581,359</b>	<b>\$0</b>
Other Charges	\$14,393	\$21,000	\$21,000	\$21,000	\$21,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$88,349	\$248,757	\$248,757	\$248,757	\$248,757	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$102,741</b>	<b>\$269,757</b>	<b>\$269,757</b>	<b>\$269,757</b>	<b>\$269,757</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,572,051</b>	<b>\$2,458,867</b>	<b>\$2,458,867</b>	<b>\$2,541,941</b>	<b>\$2,525,206</b>	<b>\$66,339</b>
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

2767 - Office of Multimodal Commerce

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,060,149	\$1,157,664	\$1,157,664	\$1,164,122	\$1,164,122	\$6,458
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$519,706	\$578,093	\$578,093	\$601,229	\$601,229	\$23,136
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,579,854</b>	<b>\$1,735,757</b>	<b>\$1,735,757</b>	<b>\$1,765,351</b>	<b>\$1,765,351</b>	<b>\$29,594</b>
Travel	\$47,467	\$70,000	\$70,000	\$71,659	\$70,000	\$0
Operating Services	\$90,682	\$90,650	\$90,650	\$92,798	\$90,650	\$0
Supplies	\$6,993	\$15,850	\$15,850	\$16,226	\$15,850	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$145,143</b>	<b>\$176,500</b>	<b>\$176,500</b>	<b>\$180,683</b>	<b>\$176,500</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$390,425</b>	<b>\$618,500</b>	<b>\$618,500</b>	<b>\$633,158</b>	<b>\$618,500</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$2,000,000	\$0	\$0	(\$2,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,000,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,115,422</b>	<b>\$2,530,757</b>	<b>\$4,530,757</b>	<b>\$2,579,192</b>	<b>\$2,560,351</b>	<b>(\$1,970,406)</b>
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$8,192,354	\$28,922,165	\$44,190,949	\$28,731,434	\$28,682,415	(\$15,508,534)
Right-of-Way Permit Processing Fund	\$327,234	\$430,000	\$430,000	\$430,047	\$430,000	\$0
LTRC Transportation Training & Ed Center	\$131,962	\$484,840	\$484,840	\$736,081	\$724,590	\$239,750
LA Bicycle and Pedestrian Safety Fund	\$4,999	\$5,870	\$5,870	\$6,009	\$5,870	\$0
<b>Total:</b>	<b>\$8,656,549</b>	<b>\$29,842,875</b>	<b>\$45,111,659</b>	<b>\$29,903,571</b>	<b>\$29,842,875</b>	<b>(\$15,268,784)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Federal	\$153,682,700	\$168,824,483	\$170,952,422	\$180,842,668	\$177,203,003	\$6,250,581
Transportation Trust Fund-Regular	\$400,075,571	\$427,166,506	\$434,072,686	\$434,035,589	\$430,067,743	(\$4,004,943)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,118,500	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Highway Safety Fund	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
<b>Total:</b>	<b>\$559,898,271</b>	<b>\$602,132,989</b>	<b>\$611,167,108</b>	<b>\$621,138,757</b>	<b>\$613,412,746</b>	<b>\$2,245,638</b>

Statutory Dedication and Fund Account Summary - Agency  
Executive Budget

273 - Administration

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$26,504	\$26,505	\$26,505	\$27,134	\$26,505	\$0
<b>Total:</b>	<b>\$26,504</b>	<b>\$26,505</b>	<b>\$26,505</b>	<b>\$27,134</b>	<b>\$26,505</b>	<b>\$0</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Federal	\$10,296,722	\$12,295,496	\$12,295,496	\$12,331,579	\$12,295,496	\$0
Transportation Trust Fund-Regular	\$40,804,287	\$44,269,197	\$44,599,509	\$43,324,036	\$42,757,678	(\$1,841,831)
<b>Total:</b>	<b>\$51,101,009</b>	<b>\$56,564,693</b>	<b>\$56,895,005</b>	<b>\$55,655,615</b>	<b>\$55,053,174</b>	<b>(\$1,841,831)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

276 - Engineering and Operations

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$8,165,849	\$28,895,660	\$44,164,444	\$28,704,300	\$28,655,910	(\$15,508,534)
Right-of-Way Permit Processing Fund	\$327,234	\$430,000	\$430,000	\$430,047	\$430,000	\$0
LTRC Transportation Training & Ed Center	\$131,962	\$484,840	\$484,840	\$736,081	\$724,590	\$239,750
LA Bicycle and Pedestrian Safety Fund	\$4,999	\$5,870	\$5,870	\$6,009	\$5,870	\$0
<b>Total:</b>	<b>\$8,630,044</b>	<b>\$29,816,370</b>	<b>\$45,085,154</b>	<b>\$29,876,437</b>	<b>\$29,816,370</b>	<b>(\$15,268,784)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Federal	\$143,385,978	\$156,528,987	\$158,656,926	\$168,511,089	\$164,907,507	\$6,250,581
Transportation Trust Fund-Regular	\$359,271,284	\$382,897,309	\$389,473,177	\$390,711,553	\$387,310,065	(\$2,163,112)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,118,500	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Highway Safety Fund	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
<b>Total:</b>	<b>\$508,797,262</b>	<b>\$545,568,296</b>	<b>\$554,272,103</b>	<b>\$565,483,142</b>	<b>\$558,359,572</b>	<b>\$4,087,469</b>

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

**2731 - Office of the Secretary**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Federal	\$1,471,007	\$3,109,439	\$3,109,439	\$3,122,676	\$3,109,439	\$0
Transportation Trust Fund-Regular	\$8,471,188	\$9,769,470	\$9,939,782	\$10,452,350	\$10,219,799	\$280,017
<b>Total:</b>	<b>\$9,942,196</b>	<b>\$12,878,909</b>	<b>\$13,049,221</b>	<b>\$13,575,026</b>	<b>\$13,329,238</b>	<b>\$280,017</b>

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

2732 - Office of Management and Finance

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$26,504	\$26,505	\$26,505	\$27,134	\$26,505	\$0
<b>Total:</b>	<b>\$26,504</b>	<b>\$26,505</b>	<b>\$26,505</b>	<b>\$27,134</b>	<b>\$26,505</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Federal	\$8,825,714	\$9,186,057	\$9,186,057	\$9,208,903	\$9,186,057	\$0
Transportation Trust Fund-Regular	\$32,333,099	\$34,499,727	\$34,659,727	\$32,871,686	\$32,537,879	(\$2,121,848)
<b>Total:</b>	<b>\$41,158,813</b>	<b>\$43,685,784</b>	<b>\$43,845,784</b>	<b>\$42,080,589</b>	<b>\$41,723,936</b>	<b>(\$2,121,848)</b>

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

**2761 - Engineering**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$1,805,917	\$3,018,440	\$3,018,440	\$2,778,690	\$2,778,690	(\$239,750)
Right-of-Way Permit Processing Fund	\$327,234	\$430,000	\$430,000	\$430,047	\$430,000	\$0
LTRC Transportation Training & Ed Center	\$131,962	\$484,840	\$484,840	\$736,081	\$724,590	\$239,750
<b>Total:</b>	<b>\$2,265,113</b>	<b>\$3,933,280</b>	<b>\$3,933,280</b>	<b>\$3,944,818</b>	<b>\$3,933,280</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Federal	\$32,566,701	\$43,617,776	\$43,617,776	\$43,877,876	\$43,617,776	\$0
Transportation Trust Fund-Regular	\$51,826,871	\$42,517,221	\$42,517,221	\$39,367,971	\$38,008,198	(\$4,509,023)
Louisiana Highway Safety Fund	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
<b>Total:</b>	<b>\$84,393,572</b>	<b>\$86,136,997</b>	<b>\$86,136,997</b>	<b>\$83,247,847</b>	<b>\$81,627,974</b>	<b>(\$4,509,023)</b>

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

**2763 - Office of Planning**

<b>Fees and Self Generated</b>	<b>PY Actuals 21 - 22</b>	<b>Enacted 22 - 23</b>	<b>Existing Operating Budget as of 12/01/22</b>	<b>Continuation 23 - 24</b>	<b>Recommended 23 - 24</b>	<b>Total Executive Adjustment 23 - 24</b>
Fees & Self-generated	\$339,574	\$1,846,937	\$1,846,937	\$1,847,209	\$1,846,937	\$0
LA Bicycle and Pedestrian Safety Fund	\$4,999	\$5,870	\$5,870	\$6,009	\$5,870	\$0
<b>Total:</b>	<b>\$344,572</b>	<b>\$1,852,807</b>	<b>\$1,852,807</b>	<b>\$1,853,218</b>	<b>\$1,852,807</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Transportation Trust Fund-Federal	\$21,648,419	\$26,687,819	\$26,687,819	\$27,176,759	\$26,744,664	\$56,845
Transportation Trust Fund-Regular	\$5,736,783	\$4,003,374	\$4,003,374	\$4,029,558	\$4,003,374	\$0
<b>Total:</b>	<b>\$27,385,201</b>	<b>\$30,691,193</b>	<b>\$30,691,193</b>	<b>\$31,206,317</b>	<b>\$30,748,038</b>	<b>\$56,845</b>

Statutory Dedication and Fund Account Summary - Program  
Executive Budget

2764 - Operations

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$6,020,359	\$24,030,283	\$39,299,067	\$24,078,401	\$24,030,283	(\$15,268,784)
<b>Total:</b>	<b>\$6,020,359</b>	<b>\$24,030,283</b>	<b>\$39,299,067</b>	<b>\$24,078,401</b>	<b>\$24,030,283</b>	<b>(\$15,268,784)</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Federal	\$89,170,858	\$86,223,392	\$88,351,331	\$97,456,454	\$94,545,067	\$6,193,736
Transportation Trust Fund-Regular	\$298,315,875	\$332,360,205	\$338,936,073	\$343,182,681	\$341,186,051	\$2,249,978
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,118,500	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
<b>Total:</b>	<b>\$393,626,733</b>	<b>\$424,723,597</b>	<b>\$433,427,404</b>	<b>\$446,897,635</b>	<b>\$441,871,118</b>	<b>\$8,443,714</b>

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

**2766 - Aviation**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Regular	\$1,572,051	\$1,758,867	\$1,758,867	\$1,830,091	\$1,825,206	\$66,339
<b>Total:</b>	<b>\$1,572,051</b>	<b>\$1,758,867</b>	<b>\$1,758,867</b>	<b>\$1,830,091</b>	<b>\$1,825,206</b>	<b>\$66,339</b>

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

**2767 - Office of Multimodal Commerce**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Transportation Trust Fund-Regular	\$1,819,704	\$2,257,642	\$2,257,642	\$2,301,252	\$2,287,236	\$29,594
<b>Total:</b>	<b>\$1,819,704</b>	<b>\$2,257,642</b>	<b>\$2,257,642</b>	<b>\$2,301,252</b>	<b>\$2,287,236</b>	<b>\$29,594</b>