

Transportation and Development



Department Description

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.

Department Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$14,338,531 | \$15,915,000 | \$43,993,004 | \$46,835,000 | \$68,694,750 | \$24,701,746 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 45,112,710 | 50,868,492 | 71,368,492 | 48,558,473 | 47,580,651 | (23,787,841) |
| Fees & Self-generated | 30,608,090 | 29,842,875 | 42,054,867 | 29,981,594 | 29,919,875 | (12,134,992) |
| Statutory Dedications | 570,012,872 | 613,412,746 | 659,826,825 | 625,868,272 | 616,309,134 | (43,517,691) |
| Federal Funds | 18,571,342 | 30,612,163 | 30,612,163 | 30,311,308 | 30,262,163 | (350,000) |
| Total Means of Financing | \$678,643,545 | \$740,651,276 | \$847,855,351 | \$781,554,647 | \$792,766,573 | (\$55,088,778) |



Department Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Expenditures and Request: | | | | | | |
| Administration | \$53,085,999 | \$55,101,655 | \$55,101,655 | \$55,244,643 | \$54,885,089 | (\$216,566) |
| Engineering and Operations | 625,557,547 | 685,549,621 | 792,753,696 | 726,310,004 | 737,881,484 | (54,872,212) |
| Total Expenditures | \$678,643,545 | \$740,651,276 | \$847,855,351 | \$781,554,647 | \$792,766,573 | (\$55,088,778) |
| Authorized Positions | | | | | | |
| Classified | 4,265 | 4,297 | 4,297 | 4,297 | 4,297 | 0 |
| Unclassified | 22 | 22 | 22 | 22 | 22 | 0 |
| Total Authorized Positions | 4,287 | 4,319 | 4,319 | 4,319 | 4,319 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



07-273-Administration

Agency Description

AGENCY MISSION:

Office of the Secretary

To provide leadership, direction, and accountability for all DOTD programs in support of its mission.

Office of Management and Finance

To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices and programs.

AGENCY GOALS:

- Provide Quality Customer Services
- 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 :

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.

Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 21,976 | 21,976 | 21,976 | 21,976 | 21,976 | 0 |
| Fees & Self-generated | 10,148 | 26,505 | 26,505 | 102,144 | 101,505 | 75,000 |
| Statutory Dedications | 53,053,875 | 55,053,174 | 55,053,174 | 55,120,523 | 54,761,608 | (291,566) |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$53,085,999 | \$55,101,655 | \$55,101,655 | \$55,244,643 | \$54,885,089 | (\$216,566) |
| Expenditures and Request: | | | | | | |
| Office of the Secretary | \$11,543,650 | \$13,329,238 | \$13,329,238 | \$13,504,419 | \$13,260,949 | (\$68,289) |
| Office of Management and Finance | 41,542,349 | 41,772,417 | 41,772,417 | 41,740,224 | 41,624,140 | (148,277) |
| Total Expenditures | \$53,085,999 | \$55,101,655 | \$55,101,655 | \$55,244,643 | \$54,885,089 | (\$216,566) |
| Authorized Positions | | | | | | |
| Classified | 190 | 190 | 190 | 190 | 190 | 0 |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 |
| Total Authorized Positions | 201 | 201 | 201 | 201 | 201 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



2731-Office of the Secretary

Program Authorization

This program is authorized by the following legislation:

- L.R.S. 36:503

Program Description

PROGRAM MISSION:

To provide leadership, direction and accountability for all DOTD programs in support of its mission.

PROGRAM GOAL(S):

Provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.

PROGRAM ACTIVITY:

- Support Services
- Administration

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| Statutory Dedications | 11,543,650 | 13,329,238 | 13,329,238 | 13,429,419 | 13,185,949 | (143,289) |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$11,543,650 | \$13,329,238 | \$13,329,238 | \$13,504,419 | \$13,260,949 | (\$68,289) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$9,970,146 | \$10,537,276 | \$10,537,276 | \$10,574,318 | \$10,393,987 | (\$143,289) |
| Operating Expenses | 340,424 | 521,028 | 521,028 | 533,584 | 521,028 | 0 |
| Professional Services | 1,086,121 | 2,098,899 | 2,098,899 | 2,224,482 | 2,173,899 | 75,000 |
| Other Charges | 146,959 | 172,035 | 172,035 | 172,035 | 172,035 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$11,543,650 | \$13,329,238 | \$13,329,238 | \$13,504,419 | \$13,260,949 | (\$68,289) |
| Authorized Positions | | | | | | |
| Classified | 66 | 66 | 66 | 66 | 66 | 0 |
| Unclassified | 10 | 10 | 10 | 10 | 10 | 0 |
| Total Authorized Positions | 76 | 76 | 76 | 76 | 76 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues derived from professional services.
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27); and
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27).

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|--------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$0 | \$13,329,238 | 76 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$0 | (\$180,331) | 0 | Attrition Adjustment |
| \$0 | \$1,861 | 0 | Civil Service Training Series |
| \$0 | \$19,378 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$40,582 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$186,399 | 0 | Market Rate Classified |
| \$0 | \$159,553 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$378,031) | 0 | Retirement Rate Adjustment |
| \$0 | \$7,300 | 0 | Salary Base Adjustment |
| \$0 | (\$143,289) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | \$75,000 | 0 | Funds required to commence compliance audits of Transportation Network Companies which was not required prior to FY 2024-2025, per Act 286 of the 2019 Regular Legislative Session. |
| \$0 | \$75,000 | 0 | Total Non-Statewide |
| \$0 | \$13,260,949 | 76 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|------------------------------------|------------------------|---------------------------------------------------|------------------------------|-----------------------------|------------------------------------|
| Fees & Self-Generated | \$0 | \$0 | \$0 | \$75,000 | \$75,000 | \$75,000 |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------|------------------------------------|------------------------|---------------------------------------------------|------------------------------|-----------------------------|------------------------------------|
| Transportation Trust Fund-Federal | \$1,577,868 | \$3,109,439 | \$3,109,439 | \$3,122,899 | \$3,109,439 | \$0 |
| Transportation Trust Fund-Regular | 9,965,782 | 10,219,799 | 10,219,799 | 10,306,520 | 10,076,510 | (143,289) |

Professional Services

| Amount | Description |
|-----------|------------------------------------------|
| 2 3 | |
| \$410,575 | Legal services for Design/Build projects |
| \$400,000 | Road Transfer Program |
| \$55,600 | Workplace Harassment Training |



Professional Services

| Amount | Description |
|--------------------|----------------------------------------------------------------|
| \$50,000 | Media Consulting, Video News Releases, Graphic design services |
| \$75,000 | Auditing of Transportation Network Companies Program |
| \$1,182,724 | Legal Contracts/Expert Witness Services |
| \$2,173,899 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-------------------------------|----------------------------------------|
| Other Charges: | |
| \$63,751 | Court Reporting fees |
| \$63,751 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$108,284 | Office of Risk Management (ORM) fees |
| \$108,284 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$172,035 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|------------------------------------------------------------------------|
| | This program does not have funding for Acquisitions and Major Repairs. |

Objective: 2731-01 To sustain administrative expenses at five percent or less of total annual expenditures.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|-------------------------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent administrative expenses | 1.82 | 5 | 5 | 5 | 5 |
| [S] Total expenses (operating expenses + capital expenses) | 2,920,212,688 | 1,914,559,207 | 1,914,559,207 | 1,914,559,207 | 1,914,559,207 |
| [S] Operating expenses for the Office of the Secretary + Office of Management and Finance | 53,085,999 | 56,300,300 | 56,300,300 | 56,300,300 | 56,300,300 |



2732-Office of Management and Finance

Program Authorization

This program is authorized by the following legislation:

- L.R.S. 36:506

Program Description

PROGRAM MISSION:

To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITIES:

- Support Services

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 21,976 | 21,976 | 21,976 | 21,976 | 21,976 | 0 |
| Fees & Self-generated | 10,148 | 26,505 | 26,505 | 27,144 | 26,505 | 0 |
| Statutory Dedications | 41,510,225 | 41,723,936 | 41,723,936 | 41,691,104 | 41,575,659 | (148,277) |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$41,542,349 | \$41,772,417 | \$41,772,417 | \$41,740,224 | \$41,624,140 | (\$148,277) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$13,738,123 | \$14,990,598 | \$14,990,598 | \$14,861,154 | \$14,725,000 | (\$265,598) |
| Operating Expenses | 798,915 | 1,132,148 | 1,132,148 | 1,159,432 | 1,132,148 | 0 |
| Professional Services | 1,289,819 | 2,112,004 | 2,112,004 | 2,162,904 | 2,112,004 | 0 |
| Other Charges | 25,715,493 | 23,537,667 | 23,537,667 | 23,531,734 | 23,629,988 | 92,321 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 25,000 | 25,000 | 0 |
| Total Expenditures & Request | \$41,542,349 | \$41,772,417 | \$41,772,417 | \$41,740,224 | \$41,624,140 | (\$148,277) |
| Authorized Positions | | | | | | |
| Classified | 124 | 124 | 124 | 124 | 124 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 125 | 125 | 125 | 125 | 125 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD.
- Fees and Self-generated Revenues derived from:
 - Collections from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4)); and
 - Fees charged for copies of documents provided in response to public records requests (R.S 44:32 B(2)) used to offset administrative costs.
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27); and
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27).

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|------------------------------|--------------|-----------------------|------------------------------------------------------|
| \$0 | \$41,772,417 | 125 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$0 | \$25,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$136,154) | 0 | Attrition Adjustment |
| \$0 | \$98,254 | 0 | Civil Service Fees |
| \$0 | \$16,029 | 0 | Civil Service Training Series |
| \$0 | \$34,222 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$31,717 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$21,096 | 0 | Legislative Auditor Fees |
| \$0 | \$339,593 | 0 | Market Rate Classified |
| \$0 | \$3,136 | 0 | Office of State Procurement |
| \$0 | (\$22,825) | 0 | Office of Technology Services (OTS) |
| \$0 | \$60,027 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$571,924) | 0 | Retirement Rate Adjustment |
| \$0 | \$8,486 | 0 | Risk Management |
| \$0 | (\$39,108) | 0 | Salary Base Adjustment |
| \$0 | (\$15,826) | 0 | UPS Fees |
| \$0 | (\$148,277) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$41,624,140 | 125 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|---------------------------------|---------------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|
| Fees & Self-Generated | \$10,148 | \$26,505 | \$26,505 | \$27,144 | \$26,505 | \$0 |



Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Transportation Trust Fund- Federal | \$8,123,891 | \$9,186,057 | \$9,186,057 | \$9,209,288 | \$9,186,057 | \$0 |
| Transportation Trust Fund- Regular | 33,386,335 | 32,537,879 | 32,537,879 | 32,481,816 | 32,389,602 | (148,277) |

Professional Services

| Amount | Description |
|--------------------|-----------------------------------------------------------------------------|
| \$100,000 | Final Audits, Utility Final Audit Consultant |
| \$177,000 | Office of Group Benefits Employee Monitoring Report premiums reconciliation |
| \$1,749,204 | Records Management |
| \$85,800 | Accounting/CPA services |
| \$2,112,004 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|---------------------|-------------------------------------------|
| | Other Charges: |
| \$120,000 | Court Recording Fees |
| \$120,000 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$63,345 | Office of State Procurement |
| \$1,548,195 | Civil Service fees |
| \$432,477 | Legislative Auditor fees |
| \$137,712 | Office of Risk Management (ORM) fees |
| \$15,307 | Uniform Payroll Services (UPS) fees |
| \$52,389 | State Mail |
| \$12,500 | Secretary of State for Microfilm Services |
| \$21,248,063 | Office of Technology Services (OTS) fees |
| \$23,509,988 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$23,629,988 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------------|----------------------------------------------------------|
| \$25,000 | Replace Stitchery Equipment for DOTD Reproduction Center |
| \$25,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |



Objective: 2732-01 To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|-----------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Turnover Rate | 15.62 | 13 | 13 | 13 | 13 |
| [S] Average number on board | 4,058 | 4,260 | 4,260 | 4,260 | 4,260 |
| [S] Total separations | 634 | 554 | 554 | 554 | 554 |

07-276-Engineering and Operations

Agency Description

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.

Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$14,338,531 | \$15,915,000 | \$43,993,004 | \$46,835,000 | \$68,694,750 | \$24,701,746 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 45,090,734 | 50,846,516 | 71,346,516 | 48,536,497 | 47,558,675 | (23,787,841) |
| Fees & Self-generated | 30,597,942 | 29,816,370 | 42,028,362 | 29,879,450 | 29,818,370 | (12,209,992) |
| Statutory Dedications | 516,958,997 | 558,359,572 | 604,773,651 | 570,747,749 | 561,547,526 | (43,226,125) |



Agency Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Federal Funds | 18,571,342 | 30,612,163 | 30,612,163 | 30,311,308 | 30,262,163 | (350,000) |
| Total Means of Finance | \$625,557,547 | \$685,549,621 | \$792,753,696 | \$726,310,004 | \$737,881,484 | (\$54,872,212) |
| Expenditures and Request: | | | | | | |
| Engineering | \$122,237,777 | \$132,213,794 | \$132,213,794 | \$131,464,764 | \$128,878,663 | (\$3,335,131) |
| Office of Planning | 42,789,569 | 63,181,517 | 68,166,467 | 61,004,790 | 60,448,911 | (7,717,556) |
| Operations | 454,957,555 | 480,068,753 | 548,287,878 | 529,272,658 | 544,023,403 | (4,264,475) |
| Aviation | 1,325,531 | 2,525,206 | 2,525,206 | 2,034,661 | 2,016,536 | (508,670) |
| Office of Multimodal Commerce | 4,247,113 | 7,560,351 | 41,560,351 | 2,533,131 | 2,513,971 | (39,046,380) |
| Total Expenditures | \$625,557,547 | \$685,549,621 | \$792,753,696 | \$726,310,004 | \$737,881,484 | (\$54,872,212) |
| Authorized Positions | | | | | | |
| Classified | 4,075 | 4,107 | 4,107 | 4,107 | 4,107 | 0 |
| Unclassified | 11 | 11 | 11 | 11 | 11 | 0 |
| Total Authorized Positions | 4,086 | 4,118 | 4,118 | 4,118 | 4,118 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



2761-Engineering

Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:507(B), 36.508 and Title 48

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$3,000,000 | \$0 | \$0 | \$774,750 | \$774,750 | \$774,750 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 39,722,738 | 45,536,516 | 45,536,516 | 43,190,472 | 42,248,675 | (3,287,841) |
| Fees & Self-generated | 923,648 | 3,933,280 | 3,933,280 | 3,947,013 | 3,935,280 | 2,000 |
| Statutory Dedications | 77,488,384 | 81,627,974 | 81,627,974 | 82,416,448 | 80,803,934 | (824,040) |
| Federal Funds | 1,103,008 | 1,116,024 | 1,116,024 | 1,136,081 | 1,116,024 | 0 |
| Total Means of Finance | \$122,237,777 | \$132,213,794 | \$132,213,794 | \$131,464,764 | \$128,878,663 | (\$3,335,131) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$64,647,953 | \$71,903,934 | \$71,903,934 | \$72,316,425 | \$70,997,678 | (\$906,256) |
| Operating Expenses | 3,361,259 | 4,146,399 | 4,248,534 | 4,350,925 | 4,248,534 | 0 |
| Professional Services | 42,033,424 | 51,998,677 | 48,338,701 | 49,503,664 | 48,338,701 | 0 |
| Other Charges | 11,558,203 | 3,899,264 | 4,169,264 | 4,253,480 | 4,253,480 | 84,216 |
| Acquisitions & Major Repairs | 636,938 | 265,520 | 3,553,361 | 1,040,270 | 1,040,270 | (2,513,091) |
| Total Expenditures & Request | \$122,237,777 | \$132,213,794 | \$132,213,794 | \$131,464,764 | \$128,878,663 | (\$3,335,131) |



Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Authorized Positions | | | | | | |
| Classified | 549 | 549 | 549 | 549 | 549 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorized Positions | 549 | 549 | 549 | 549 | 549 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Administrative fees collected for Capital Outlay projects administered by DOTD; and
 - Fees from various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD.
- Fees and Self-generated Revenues derived from:
 - Research projects for various national organizations;
 - Reimbursement by various companies and individuals for damages to roads and bridges;
 - Mineral leases on right-of-way;
 - Sale of land, buildings and equipment on right-of-way;
 - Sale of plans and specifications;
 - Permits for outdoor advertising;
 - Sales of scrap;
 - Credit card discount fees;
 - Pay telephone fees; and
 - Microwave frequency sales.
- Funds re-classified as Fees and Self-generated Revenues:
 - LTRC (Louisiana Transportation Research Center) Transportation Training and Education Center Dedicated Fund Account (R.S. 48:105.1); and
 - Right-of-Way Permit Processing Dedicated Fund Account.(R.S. 48:381; R.S. 48:381.1; R.S. 48:381.2).
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27);
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27); and
 - Louisiana Highway Safety Fund (R.S. 32:266).
- Federal Funds derived from:

- o U.S. Federal Emergency Management Agency Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|------------------------------|----------------------|-----------------------|------------------------------------------------------|
| \$0 | \$132,213,794 | 549 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$774,750 | \$1,040,270 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$1,318,747) | 0 | Attrition Adjustment |
| \$0 | \$191,134 | 0 | Civil Service Training Series |
| \$0 | \$149,426 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$182,905 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$1,644,603 | 0 | Market Rate Classified |
| \$0 | (\$3,553,361) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$15,762) | 0 | Office of State Procurement |
| \$0 | \$772,738 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$2,797,120) | 0 | Retirement Rate Adjustment |
| \$0 | \$100,000 | 0 | Risk Management |
| \$0 | \$268,805 | 0 | Salary Base Adjustment |
| \$0 | (\$22) | 0 | State Treasury Fees |
| \$774,750 | (\$3,335,131) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$774,750 | \$128,878,663 | 549 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|------------------------------------------|---------------------------------|---------------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|
| Fees & Self-Generated | \$256,201 | \$2,778,690 | \$2,778,690 | \$2,778,690 | \$2,778,690 | \$0 |
| Right-of-Way Permit Processing Fund | 330,110 | 430,000 | 430,000 | 430,048 | 430,000 | 0 |
| LTRC Transportation Training & Ed Center | 337,336 | 724,590 | 724,590 | 738,275 | 726,590 | 2,000 |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------|---------------------------------|---------------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|
| Transportation Trust Fund-Federal | \$38,339,885 | \$43,617,776 | \$43,617,776 | \$43,882,266 | \$43,617,776 | \$0 |
| Transportation Trust Fund-Regular | 39,148,499 | 38,008,198 | 38,008,198 | 38,534,182 | 37,186,158 | (822,040) |
| Louisiana Highway Safety Fund | 0 | 2,000 | 2,000 | 0 | 0 | (2,000) |

Professional Services

| Amount | Description |
|-------------|------------------------------------------------------------------------|
| \$4,475,623 | Research in materials, pavement systems, and special studies |
| \$3,469,194 | Various training services |
| \$94,934 | Study to determine quality of water across AR-LA state line |
| \$130,000 | Equipment and testing certifications |
| \$908,957 | Develop Flood Insurance Rate maps for National Flood Insurance Program |



Professional Services

| Amount | Description |
|---------------------|-----------------------------------------------|
| \$549,543 | Dam safety inspections and evaluations |
| \$80,860 | Red River Compact Commission |
| \$49,450 | Staff augmentation for specification services |
| \$75,000 | Bridge Design Manual |
| \$38,505,140 | Louisiana Watershed Initiative |
| \$48,338,701 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------------------|-----------------------------------------------------------------------------|
| | Other Charges: |
| \$1,242,339 | Cooperative program with US Geological Survey |
| \$16,000 | Recording fees for property management transactions |
| \$1,000 | Transportation Training Program |
| \$1,259,339 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$298,078 | Office of State Procurement (OSP) fees |
| \$960,900 | Office of Risk Management (ORM) fees |
| \$26,408 | Office of Technology Services - Telecommunications fees |
| \$235,000 | Office of Technology Services for DOTD ePermitting |
| \$1,002,500 | Office of Technology Services for Real Estate GIS Project |
| \$430,000 | Office of Aircraft Services including hangering and fuel |
| \$38,446 | Department of Environmental Quality for stormwater permit fees for projects |
| \$2,809 | State Treasury fees |
| \$2,994,141 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$4,253,480 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------------------|------------------------------------------------------------|
| \$355,000 | Materials Lab equipment required to maintain accreditation |
| \$140,000 | Onsite project assessment and monitoring equipment |
| \$357,500 | Lab, research, classroom and video equipment at LTRC/TTEC |
| \$162,000 | Field equipment for location and survey |
| \$2,000 | Highway Radar Speed Displays on Interstates |
| \$23,770 | Levee and Dam Inspection Equipment |
| \$1,040,270 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|----------------------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of Interstate Highway System pavement miles in fair or better condition | 98.84 | 95 | 95 | 95 | 95 |
| [S] Total number of Interstate Highway System miles | 1,620.9 | 1,620 | 1,620 | 1,620 | 1,620 |
| [S] Number of Interstate Highway System miles in fair or better condition | 1,602 | 1,539 | 1,539 | 1,539 | 1,539 |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--------------------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of National Highway System pavement miles in fair or better condition | 89.69 | 85 | 85 | 85 | 85 |
| [S] Total number of National Highway System miles | 3,387.4 | 3,022 | 3,022 | 3,022 | 3,022 |
| [S] Number of National Highway System miles in fair or better condition | 3,038.3 | 2,569 | 2,569 | 2,569 | 2,569 |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|----------------------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of Highways of Statewide Significance miles in fair or better condition | 94.9 | 75 | 75 | 75 | 75 |
| [S] Total number of Highways of Statewide Significance miles | 6,663.8 | 6,304 | 6,304 | 6,304 | 6,304 |
| [S] Number of Highways of Statewide Significance miles in fair or better condition | 6,324 | 4,728 | 4,728 | 4,728 | 4,728 |



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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|-----------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of Regional Highway System miles in fair or better condition | 88.4 | 60 | 60 | 60 | 60 |
| [S] Total number of Regional Highway System miles | 7,049.3 | 7,426 | 7,426 | 7,426 | 7,426 |
| [S] Number of Regional Highway System miles in fair or better condition | 6,231.8 | 4,456 | 4,456 | 4,456 | 4,456 |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|-----------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of deck area of all structurally deficient On-System bridges | 3.73 | 10 | 10 | 10 | 10 |
| [S] Total deck area of all On-System bridges | 123,277,277 | 122,470,585 | 122,470,585 | 122,470,585 | 122,470,585 |
| [S] Total deck area of all structurally deficient On-System bridges | 4,602,253 | 12,247,058 | 12,247,058 | 12,247,058 | 12,247,058 |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|----------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of deck area of all structurally deficient SHS/RHS bridges. | 14.9 | 20 | 20 | 20 | 20 |
| [S] Total deck area of all SHS/RHS bridges | 34,050,381 | 33,293,467 | 33,293,467 | 33,293,467 | 33,293,467 |
| [S] Total deck area of all structurally deficient SHS/RHS bridges | 5,072,686 | 6,658,693 | 6,658,693 | 6,658,693 | 6,658,693 |

2763-Office of Planning

Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:508.1 and 48:228 through 48.233, both inclusive. Federal Statute: United States Code, Title 23, Highways

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$2,500,000 | \$3,000,000 | \$60,250 | \$0 | (\$3,000,000) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 154,876 | 1,060,000 | 1,060,000 | 1,083,975 | 1,060,000 | 0 |
| Fees & Self-generated | 450,752 | 1,852,807 | 3,889,560 | 1,853,224 | 1,852,807 | (2,036,753) |
| Statutory Dedications | 25,768,761 | 30,748,038 | 33,196,235 | 30,974,667 | 30,515,432 | (2,680,803) |
| Federal Funds | 16,415,181 | 27,020,672 | 27,020,672 | 27,032,674 | 27,020,672 | 0 |
| Total Means of Finance | \$42,789,569 | \$63,181,517 | \$68,166,467 | \$61,004,790 | \$60,448,911 | (\$7,717,556) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$8,645,202 | \$10,338,403 | \$10,338,403 | \$10,294,685 | \$10,105,797 | (\$232,606) |
| Operating Expenses | 325,286 | 902,074 | 902,074 | 923,813 | 902,074 | 0 |
| Professional Services | 10,007,996 | 11,825,810 | 17,274,007 | 12,171,062 | 11,825,810 | (5,448,197) |
| Other Charges | 23,796,183 | 40,015,230 | 39,551,983 | 37,515,230 | 37,515,230 | (2,036,753) |
| Acquisitions & Major Repairs | 14,902 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| Total Expenditures & Request | \$42,789,569 | \$63,181,517 | \$68,166,467 | \$61,004,790 | \$60,448,911 | (\$7,717,556) |



Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY 2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|-------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Authorized Positions | | | | | | |
| Classified | 73 | 73 | 73 | 73 | 73 | 0 |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| Total Authorized Positions | 76 | 76 | 76 | 76 | 76 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Highway Safety Commission and are to be used for projects dedicated to safety enhancement.
- Fees and Self-generated Revenues derived from:
 - Local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens; and
 - Capital assistance to rural transit providers.
- Funds reclassified as Fees and Self-generated Revenues:
 - Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account (R.S. 32:202).
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27); and
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27).
- Federal Funds derived from:
 - U.S. Department of Transportation Federal Transit Administration Public Transit Grant; and
 - U.S. Department of Transportation National Highway Traffic Safety Administration FARS Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|--------------------------|--------------------------------------------|
| \$3,000,000 | \$68,166,467 | 76 | Existing Operating Budget as of 12/01/2023 |

Statewide Adjustments

| | | | |
|---------------|---------------|---|------------------------------------------------------|
| \$0 | \$100,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$188,888) | 0 | Attrition Adjustment |
| \$0 | \$8,169 | 0 | Civil Service Training Series |
| \$0 | \$22,403 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$22,443 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$222,192 | 0 | Market Rate Classified |
| (\$2,500,000) | (\$2,500,000) | 0 | Non-recur Special Legislative Project |
| \$0 | (\$100,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$500,000) | (\$4,984,950) | 0 | Non-recurring Carryforwards |
| \$0 | (\$33,872) | 0 | Related Benefits Base Adjustment |



Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------|----------------------|-----------------------|----------------------------|
| \$0 | (\$388,808) | 0 | Retirement Rate Adjustment |
| \$0 | \$103,755 | 0 | Salary Base Adjustment |
| (\$3,000,000) | (\$7,717,556) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$60,448,911 | 76 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------|---------------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|
| Fees & Self-Generated | \$450,752 | \$1,846,937 | \$3,883,690 | \$1,847,213 | \$1,846,937 | (\$2,036,753) |
| LA Bicycle and Pedestrian Safety Fund | 0 | 5,870 | 5,870 | 6,011 | 5,870 | 0 |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------|---------------------------------|---------------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|
| Transportation Trust Fund-Federal | \$22,416,777 | \$26,744,664 | \$29,192,861 | \$26,988,386 | \$26,744,664 | (\$2,448,197) |
| Transportation Trust Fund-Regular | 3,351,984 | 4,003,374 | 4,003,374 | 3,986,281 | 3,770,768 | (232,606) |

Professional Services

| Amount | Description |
|---------------------|--------------------------------------------------------------------|
| \$1,235,052 | Pavement Data Collection |
| \$1,002,018 | Traffic Data Management Services |
| \$1,000,000 | GIS Network Systems and Maintenance |
| \$1,000,000 | Weigh In Motion Statewide Data Collection |
| \$126,000 | Traffic Data Management Continuous Count Program |
| \$2,047 | Louisiana Offshore Terminal Authority |
| \$3,646,197 | Crash Data Entry and Crash Analysis |
| \$55,000 | Public Education Program on Highway-Rail Safety |
| \$50,000 | Crash Investigation Training |
| \$25,000 | Bike/Pedestrian Exposure Data Collection |
| \$40,000 | Subscription Traffic Data Services |
| \$300,000 | Local Technical Assistance Program |
| \$100,000 | Statewide Travel Demand Model Support Services |
| \$350,000 | Implementation of Bluetooth Travel-Time Estimation |
| \$53,000 | Institute for Trade and Transportation (ITTS) multi-state contract |
| \$40,000 | Rock Island Greenway Feasibility Study |
| \$2,490,419 | Statewide Transportation Plan Services |
| \$311,077 | Transit Grant Technical Assistance for Providers |
| \$11,825,810 | TOTAL PROFESSIONAL SERVICES |



Other Charges

| Amount | Description |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Other Charges: |
| \$80,000 | Louisiana Offshore Terminal Authority |
| \$6,720,941 | Metropolitan Planning Organization (MPO) Agreements with various parishes |
| \$25,668,675 | 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. |
| \$65,200 | Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA) |
| \$32,534,816 | SUB-TOTAL OTHER CHARGES |
| | Interagency Transfers: |
| \$118,414 | Office of Risk Management (ORM) |
| \$90,000 | Federal Transit Administration (FTA) funding for purchasing computers for local entities |
| \$4,772,000 | Transportation Geospatial Database Development & System Architecture. |
| \$4,980,414 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$37,515,230 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|-------------------------------------------------------------------------------------------------------------|
| \$100,000 | Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification |
| \$100,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. | 3.3 | 3 | 3 | 3 | 3 |
| [S] Total number of elements in the Louisiana Statewide Transportation System Plan. | 121 | 121 | 121 | 121 | 121 |
| [S] Cumulative number of elements implemented (i.e., completed or fully funded) in the current year. | 4 | 4 | 4 | 4 | 4 |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|------------------------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Average percent reduction in crash rates at all safety improvement project locations | 31 | 10 | 10 | 10 | 10 |
| [S] Pre-improvement crash rates for individual safety improvement project locations | 7.23 | 0.23 | 0.23 | 0.23 | 0.23 |
| [S] Post-improvement crash rates for individual safety improvement project locations. | 4.99 | 0.2 | 0.2 | 0.2 | 0.2 |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|-----------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of the Interstate Highway System in uncongested condition | 98.92 | 90 | 90 | 90 | 90 |
| [S] Total mileage of Interstate Highways | 950.9 | 1,898 | 1,898 | 1,898 | 1,898 |
| [S] Miles of Interstate Highways in uncongested condition | 940.59 | 1,708 | 1,708 | 1,708 | 1,708 |



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|---------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent National Highway System (NHS) in uncongested condition | 95.11 | 90 | 90 | 90 | 90 |
| [S] Total mileage of National Highway System (NHS) | 2,110.72 | 2,112 | 2,112 | 2,112 | 2,112 |
| [S] Miles of National Highway System (NHS) in uncongested condition | 2,007.52 | 1,900 | 1,900 | 1,900 | 1,900 |

2764-Operations

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$9,338,531 | \$8,415,000 | \$35,993,004 | \$46,000,000 | \$67,920,000 | \$31,926,996 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 5,213,120 | 4,250,000 | 4,250,000 | 4,262,050 | 4,250,000 | 0 |
| Fees & Self-generated | 29,223,543 | 24,030,283 | 34,205,522 | 24,079,213 | 24,030,283 | (10,175,239) |
| Statutory Dedications | 410,425,167 | 441,871,118 | 472,337,000 | 453,428,914 | 446,320,768 | (26,016,232) |
| Federal Funds | 757,195 | 1,502,352 | 1,502,352 | 1,502,481 | 1,502,352 | 0 |
| Total Means of Finance | \$454,957,555 | \$480,068,753 | \$548,287,878 | \$529,272,658 | \$544,023,403 | (\$4,264,475) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$295,593,280 | \$324,607,936 | \$324,607,936 | \$332,170,962 | \$326,480,809 | \$1,872,873 |
| Operating Expenses | 60,035,435 | 56,776,071 | 58,804,810 | 58,144,374 | 56,776,071 | (2,028,739) |
| Professional Services | 3,721,783 | 4,255,000 | 4,980,890 | 4,357,546 | 4,255,000 | (725,890) |
| Other Charges | 58,760,932 | 66,538,046 | 88,162,358 | 68,708,076 | 90,619,823 | 2,457,465 |
| Acquisitions & Major Repairs | 36,846,124 | 27,891,700 | 71,731,884 | 65,891,700 | 65,891,700 | (5,840,184) |
| Total Expenditures & Request | \$454,957,555 | \$480,068,753 | \$548,287,878 | \$529,272,658 | \$544,023,403 | (\$4,264,475) |
| Authorized Positions | | | | | | |
| Classified | 3,430 | 3,462 | 3,462 | 3,462 | 3,462 | 0 |
| Unclassified | 7 | 7 | 7 | 7 | 7 | 0 |
| Total Authorized Positions | 3,437 | 3,469 | 3,469 | 3,469 | 3,469 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP);
 - Funds from the Volkswagen Clean Air Act Civil Settlement which flow through the Department of Environmental Quality; and
 - Administrative fees collected for Capital Outlay projects administered by the Department.
- Fees and Self-generated Revenues derived from:
 - Proceeds from the equipment buy-back program. DOTD has negotiated purchase agreements with vendors that provide a buy-back option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value.
 - Proceeds from the Louisiana Interstate Logos Program which is funded through sale of permits for advertisements attached to interstate highway signage.
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27);
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27);
 - State Highway Improvement Fund (R.S. 48:196); and
 - New Orleans Ferry Fund (R.S. 48:25.2).
- Federal Funds derived from:
 - U.S. Department of Transportation Commercial Vehicle Information Systems and Networks Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|---------------|-----------------------|--------------------------------------------|
| \$35,993,004 | \$548,287,878 | 3,469 | Existing Operating Budget as of 12/01/2023 |

Statewide Adjustments

| | | | |
|----------------|----------------|---|------------------------------------------------------|
| \$38,000,000 | \$65,891,700 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$8,253) | 0 | Administrative Law Judges |
| \$0 | (\$5,690,153) | 0 | Attrition Adjustment |
| \$0 | (\$1,787) | 0 | Capitol Park Security |
| \$0 | \$1,071,549 | 0 | Civil Service Training Series |
| \$0 | \$823,714 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$997,544 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$7,342,209 | 0 | Market Rate Classified |
| (\$415,000) | (\$415,000) | 0 | Non-recur Special Legislative Project |
| \$0 | (\$27,891,700) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$27,578,004) | (\$52,219,125) | 0 | Non-recurring Carryforwards |
| \$0 | \$1,496,096 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$11,538,471) | 0 | Retirement Rate Adjustment |

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|---------------------|-----------------------|-----------------------|------------------------|
| \$0 | \$2,586,817 | 0 | Risk Management |
| \$0 | \$7,370,385 | 0 | Salary Base Adjustment |
| \$10,006,996 | (\$10,184,475) | 0 | Total Statewide |

Non-Statewide Adjustments

| | | | |
|---------------------|----------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$21,920,000 | \$21,920,000 | 0 | Funding for maintenance and repairs for highway district offices statewide. |
| \$0 | (\$16,000,000) | 0 | Non-recr FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish. |
| \$21,920,000 | \$5,920,000 | 0 | Total Non-Statewide |
| \$67,920,000 | \$544,023,403 | 3,469 | Total Recommended |

Fees & Self-generated

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY 2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------|---------------------------------|----------------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|
| Fees & Self-Generated | \$29,223,543 | \$24,030,283 | \$34,205,522 | \$24,079,213 | \$24,030,283 | (\$10,175,239) |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY 2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------|---------------------------------|----------------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|
| Transportation Trust Fund-Federal | \$78,111,188 | \$94,545,067 | \$94,545,067 | \$96,279,446 | \$96,131,884 | \$1,586,817 |
| Transportation Trust Fund-Regular | 326,395,768 | 341,186,051 | 355,651,933 | 350,888,968 | 344,048,884 | (11,603,049) |
| State Highway Improvement Fund | 5,000,000 | 5,000,000 | 5,000,000 | 5,120,500 | 5,000,000 | 0 |
| Crescent City Transition Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| New Orleans Ferry Fund | 918,210 | 1,140,000 | 1,140,000 | 1,140,000 | 1,140,000 | 0 |
| Overcollections Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay Savings Fund † | 0 | 0 | 16,000,000 | 0 | 0 | (16,000,000) |

Professional Services

| Amount | Description |
|--------------------|--------------------------------------------------------|
| \$25,000 | Structural Bridge and Facility Engineering and Repairs |
| \$3,950,000 | Traffic Management Centers |
| \$280,000 | Emergency Planning Services |
| \$4,255,000 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Other Charges: | |
| \$3,873,346 | City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns) |
| \$460,000 | Union Pacific Railroad/New Orleans Public Belt |
| \$4,000,000 | Regional Transit Authority |
| \$20,652,160 | 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.) |
| \$1,595,897 | Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America |
| \$1,100,000 | LA-1 Tolling Services |



Other Charges

| Amount | Description |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$150,000 | Commercial Vehicle Information Systems & Networks (CVISN) Grant |
| \$5,000,000 | Port of Lake Charles for the Calcasieu Dredged Material Management Plan. |
| \$1,140,000 | Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division |
| \$21,920,000 | Funding for road maintenance and repairs for highway district offices statewide |
| \$59,891,403 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$24,444,674 | Office of Risk Management (ORM) fees |
| \$472,500 | Office of Motor Vehicles - International Registration Plan (IRP) Clearinghouse |
| \$363,936 | Department of Public Safety (DPS) for Prison Enterprises Janitorial Services |
| \$874,992 | Department of Public Safety-Corrections for Litter Pick Up |
| \$200 | Department of Health - Rest Area Water Testing |
| \$2,215,219 | Office of Technology Services - Telecommunications |
| \$498,237 | Office of Technology Services (OTS) fees |
| \$447,000 | Capitol Park Security fees |
| \$874,498 | Office of Technology Services - CVISN Grant |
| \$100,000 | Louisiana State Military Department for Emergency Preparedness |
| \$50,000 | Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure |
| \$266,145 | Uniform Payroll Services (UPS) fees |
| \$110,444 | Civil Service fees |
| \$10,575 | Administrative Law Judges fees |
| \$30,728,420 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$90,619,823 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|---------------------|--------------------------------------------------------------|
| \$22,000,000 | Buy Back Program |
| \$43,891,700 | Outright purchases of heavy moveable equipment for districts |
| \$65,891,700 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of required state-system bridge inspections performed. | 100 | 100 | 100 | 100 | 100 |
| [S] Total number of state-system bridge inspections required. | 3,805 | 4,390 | 4,390 | 4,390 | 4,390 |
| [S] Total number of state-system bridge inspections performed. | 3,805 | 4,390 | 4,390 | 4,390 | 4,390 |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|-----------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of required off-system bridge inspections performed | 100 | 100 | 100 | 100 | 100 |
| [S] Total number of off-system bridge inspections required | 2,698 | 2,886 | 2,886 | 2,886 | 2,886 |
| [S] Total number of off-system bridge inspections performed | 2,698 | 2,886 | 2,886 | 2,886 | 2,886 |



2766-Aviation

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 1,325,531 | 1,825,206 | 1,825,206 | 1,672,611 | 1,666,536 | (158,670) |
| Federal Funds | 0 | 700,000 | 700,000 | 362,050 | 350,000 | (350,000) |
| Total Means of Finance | \$1,325,531 | \$2,525,206 | \$2,525,206 | \$2,034,661 | \$2,016,536 | (\$508,670) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,198,807 | \$1,549,366 | \$1,549,366 | \$1,421,696 | \$1,421,696 | (\$127,670) |
| Operating Expenses | 104,491 | 124,724 | 170,724 | 174,838 | 170,724 | 0 |
| Professional Services | 7,263 | 581,359 | 581,359 | 214,370 | 200,359 | (381,000) |
| Other Charges | 14,970 | 269,757 | 223,757 | 223,757 | 223,757 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$1,325,531 | \$2,525,206 | \$2,525,206 | \$2,034,661 | \$2,016,536 | (\$508,670) |
| Authorized Positions | | | | | | |
| Classified | 12 | 12 | 12 | 12 | 12 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorized Positions | 12 | 12 | 12 | 12 | 12 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

This program is funded with the following:

- Statutory Dedications from the following fund:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27).
- Federal Funds derived from:
 - U.S. Department of Transportation Federal Aviation Administration Wildlife Hazard Mitigation Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|--------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$0 | \$2,525,206 | 12 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$0 | \$3,674 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$3,094 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$38,184 | 0 | Market Rate Classified |
| \$0 | (\$52,838) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$51,460) | 0 | Retirement Rate Adjustment |
| \$0 | (\$68,324) | 0 | Salary Base Adjustment |
| \$0 | (\$127,670) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | (\$381,000) | 0 | Excess budget authority for professional services category in the Aviation Program reduced by \$350,000 after several years of not being awarded a federal grant and \$31,000 in TTF-Regular due to actual expenditures being lower than projected. |
| \$0 | (\$381,000) | 0 | Total Non-Statewide |
| \$0 | \$2,016,536 | 12 | Total Recommended |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY 2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------|---------------------------------|----------------------|------------------------------------------------|---------------------------|--------------------------|------------------------------------|
| Transportation Trust Fund-Federal | \$6,867 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation Trust Fund-Regular | 1,318,664 | 1,825,206 | 1,825,206 | 1,672,611 | 1,666,536 | (158,670) |

Professional Services

| Amount | Description |
|-----------|---------------------------------------|
| \$200,359 | Statewide Wildlife Hazard Assessments |
| \$200,359 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|-----------------------|---------------------------------------|
| Other Charges: | |
| \$21,000 | Aviation windsocks for local airports |
| \$21,000 | SUB-TOTAL OTHER CHARGES |



Other Charges

| Amount | Description |
|------------------|---------------------------------------------------------------------------------------------------------------------|
| | Interagency Transfers: |
| \$2,757 | Office of Risk Management (ORM) fees |
| \$200,000 | Office of Technology Services for Aviation Information System associated with but not limited to FAA Wildlife Grant |
| \$202,757 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$223,757 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|--------|------------------------------------------------------------------------|
| | This program does not have funding for Acquisitions and Major Repairs. |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|--------------------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of public use airport runways above state minimum condition expectations | 74 | 75 | 75 | 75 | 75 |
| [S] Number of public use airport runways below state minimum condition expectations | 23 | 25 | 25 | 25 | 25 |
| [S] Number of public use airport runways inspected | 89 | 90 | 90 | 90 | 90 |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|-------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percentage of public use airport engagements | 100 | 100 | 100 | 100 | 100 |
| [S] Total number of public use airports | 68 | 68 | 68 | 68 | 68 |
| [S] Number of public use airport engagements annually | 449 | 260 | 260 | 260 | 260 |

2767-Office of Multimodal Commerce

Program Authorization

This program is authorized by the following legislation:

- *La. R.S. 36:508.3*

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$2,000,000 | \$5,000,000 | \$5,000,000 | \$0 | \$0 | (\$5,000,000) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 20,500,000 | 0 | 0 | (20,500,000) |
| Fees & Self-generated | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 1,951,155 | 2,287,236 | 15,787,236 | 2,255,109 | 2,240,856 | (13,546,380) |
| Federal Funds | 295,959 | 273,115 | 273,115 | 278,022 | 273,115 | 0 |
| Total Means of Finance | \$4,247,113 | \$7,560,351 | \$41,560,351 | \$2,533,131 | \$2,513,971 | (\$39,046,380) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,690,789 | \$1,765,351 | \$1,765,351 | \$1,718,971 | \$1,718,971 | (\$46,380) |
| Operating Expenses | 79,494 | 176,500 | 176,500 | 180,754 | 176,500 | 0 |
| Professional Services | 416,831 | 618,500 | 618,500 | 633,406 | 618,500 | 0 |
| Other Charges | 2,060,000 | 5,000,000 | 39,000,000 | 0 | 0 | (39,000,000) |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$4,247,113 | \$7,560,351 | \$41,560,351 | \$2,533,131 | \$2,513,971 | (\$39,046,380) |
| Authorized Positions | | | | | | |
| Classified | 11 | 11 | 11 | 11 | 11 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| Total Authorized Positions | 12 | 12 | 12 | 12 | 12 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |



Source of Funding

This program is funded with the following:

- Statutory Dedications from the following fund:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27).
- Federal Funds derived from:
 - U.S. Department of Transportation Federal Transit Administration Highway Transit Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|----------------------------------|----------------|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$5,000,000 | \$41,560,351 | 12 | Existing Operating Budget as of 12/01/2023 |
| Statewide Adjustments | | | |
| \$0 | \$9,864 | 0 | Civil Service Training Series |
| \$0 | \$2,393 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$445 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$44,730 | 0 | Market Rate Classified |
| (\$5,000,000) | (\$5,000,000) | 0 | Non-recur Special Legislative Project |
| \$0 | (\$20,500,000) | 0 | Non-recurring Carryforwards |
| \$0 | (\$19,896) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$75,771) | 0 | Retirement Rate Adjustment |
| \$0 | (\$8,145) | 0 | Salary Base Adjustment |
| (\$5,000,000) | (\$25,546,380) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$0 | (\$13,500,000) | 0 | Non-recur FY 2023-2024 Capital Outlay Savings Funds of \$13,500,000 from Office of Multimodal Commerce for Port of NOLA Container Terminal Project in St. Bernard Parish and \$16,000,000 from Operations Program for Road Enhancements for First Solar plant in Iberia Parish. |
| \$0 | (\$13,500,000) | 0 | Total Non-Statewide |
| \$0 | \$2,513,971 | 12 | Total Recommended |

Statutory Dedications

| Fund | Prior Year Actuals FY 2022-2023 | Enacted FY2023-2024 | Existing Operating Budget (EOB) as of 12/01/23 | Continuation FY 2024-2025 | Recommended FY 2024-2025 | Total Recommended Over/(Under) EOB |
|-----------------------------------|------------------------------------|------------------------|---------------------------------------------------|------------------------------|-----------------------------|------------------------------------|
| Transportation Trust Fund-Regular | \$1,951,155 | \$2,287,236 | \$2,287,236 | \$2,255,109 | \$2,240,856 | (\$46,380) |
| Capital Outlay Savings Fund † | 0 | 0 | 13,500,000 | 0 | 0 | (13,500,000) |

Professional Services

| Amount | Description |
|------------------|----------------------------------------------------------------|
| \$214,740 | Federal Railroad Administration State Safety Oversight Program |
| \$334,419 | Marine Transportation System Plan |
| \$69,341 | Passenger Rail Station Development |
| \$618,500 | TOTAL PROFESSIONAL SERVICES |

Other Charges

| Amount | Description |
|--------|-------------------------------------------------------|
| | This program does not have funding for Other Charges. |

Acquisitions and Major Repairs

| Amount | Description |
|--------|------------------------------------------------------------------------|
| | This program does not have funding for Acquisitions and Major Repairs. |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|-------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Return on State's investment for each dollar of State investment (i.e. Benefits compared to State cost) | \$7.43 | \$5 | \$5 | \$5 | \$5 |
| [S] State's share of construction expenditures. | \$31,083,482 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 |
| [S] Annual economic benefits generated from the project | \$230,913,025 | \$300,000,000 | \$300,000,000 | \$300,000,000 | \$300,000,000 |

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 N/A

HR Policies Beneficial to Women and Families Link N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) N/A

| Performance Indicator Name | Actuals FY 22-23 | Initially Appropriated FY 23-24 | Existing Standard FY 23-24 | Continuation Budget FY 24-25 | Executive Budget FY 24-25 |
|------------------------------------------------|---------------------|---------------------------------------|----------------------------------|------------------------------------|---------------------------------|
| [K] Percent of evaluations conducted annually. | 100 | 100 | 100 | 100 | 100 |
| [S] Number of evaluations required annually. | 32 | 32 | 32 | 32 | 32 |
| [S] Number of evaluations conducted annually. | 32 | 32 | 32 | 32 | 32 |

