

STATE OF LOUISIANA
Means of Finance Summary
Enacted

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,573,157	\$70,614,750	\$88,294,597	\$53,379,930	\$11,673,808	(\$76,620,789)	(86.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$56,570,533	\$47,580,651	\$47,580,651	\$45,448,924	\$44,580,651	(\$3,000,000)	(6.31%)
FEES & SELF-GENERATED	\$21,631,815	\$29,919,875	\$40,024,841	\$29,976,286	\$29,919,875	(\$10,104,966)	(25.25%)
STATUTORY DEDICATIONS	\$611,806,094	\$693,699,134	\$738,177,989	\$623,844,472	\$687,201,519	(\$50,976,470)	(6.91%)
FEDERAL FUNDS	\$28,040,944	\$30,262,163	\$30,262,163	\$30,524,314	\$30,488,163	\$226,000	0.75%
TOTAL MEANS OF FINANCING	\$754,622,542	\$872,076,573	\$944,340,241	\$783,173,926	\$803,864,016	(\$140,476,225)	(14.88%)
Classified	4,297	4,297	4,297	4,297	4,297	0	0%
Unclassified	22	22	22	22	22	0	0%
AUTHORIZED T.O. POSITIONS	4,319	4,319	4,319	4,319	4,319	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4,319	4,319	4,319	4,319	4,319	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

273 - Administration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,238	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$0	\$101,505	\$101,505	\$103,677	\$101,505	\$0	0%
STATUTORY DEDICATIONS	\$51,037,764	\$54,761,608	\$55,237,144	\$55,227,962	\$60,321,506	\$5,084,362	9.20%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$51,055,002	\$54,885,089	\$55,360,625	\$55,353,615	\$60,444,987	\$5,084,362	9.18%
Classified	190	190	190	190	188	(2)	(1.05%)
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	201	201	201	201	199	(2)	(1.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	201	201	201	201	199	(2)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

276 - Engineering and Operations

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$36,573,157	\$70,614,750	\$88,294,597	\$53,379,930	\$11,673,808	(\$76,620,789)	(86.78%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$56,553,295	\$47,558,675	\$47,558,675	\$45,426,948	\$44,558,675	(\$3,000,000)	(6.31%)
FEES & SELF-GENERATED	\$21,631,815	\$29,818,370	\$39,923,336	\$29,872,609	\$29,818,370	(\$10,104,966)	(25.31%)
STATUTORY DEDICATIONS	\$560,768,330	\$638,937,526	\$682,940,845	\$568,616,510	\$626,880,013	(\$56,060,832)	(8.21%)
FEDERAL FUNDS	\$28,040,944	\$30,262,163	\$30,262,163	\$30,524,314	\$30,488,163	\$226,000	0.75%
TOTAL MEANS OF FINANCING	\$703,567,540	\$817,191,484	\$888,979,616	\$727,820,311	\$743,419,029	(\$145,560,587)	(16.37%)
Classified	4,107	4,107	4,107	4,107	4,109	2	0.05%
Unclassified	11	11	11	11	11	0	0%
AUTHORIZED T.O. POSITIONS	4,118	4,118	4,118	4,118	4,120	2	0.05%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	4,118	4,118	4,118	4,118	4,120	2	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2731 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted 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	\$75,000	\$75,000	\$76,605	\$75,000	\$0	0%
STATUTORY DEDICATIONS	\$11,234,142	\$13,185,949	\$13,302,683	\$13,453,608	\$15,305,584	\$2,002,901	15.06%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$11,234,142	\$13,260,949	\$13,377,683	\$13,530,213	\$15,380,584	\$2,002,901	14.97%
Classified	66	66	66	66	82	16	24.24%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	76	76	76	76	92	16	21.05%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	76	76	76	76	92	16	21%

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2732 - Office of Management and Finance

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$17,238	\$21,976	\$21,976	\$21,976	\$21,976	\$0	0%
FEES & SELF-GENERATED	\$0	\$26,505	\$26,505	\$27,072	\$26,505	\$0	0%
STATUTORY DEDICATIONS	\$39,803,623	\$41,575,659	\$41,934,461	\$41,774,354	\$45,015,922	\$3,081,461	7.35%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$39,820,861	\$41,624,140	\$41,982,942	\$41,823,402	\$45,064,403	\$3,081,461	7.34%
Classified	124	124	124	124	106	(18)	(14.52%)
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	125	125	125	125	107	(18)	(14.40%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	125	125	125	125	107	(18)	(14%)

STATE OF LOUISIANA
Means of Finance Summary - Program
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2761 - Engineering

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$953	\$774,750	\$774,750	\$768,750	\$0	(\$774,750)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$30,929,196	\$42,248,675	\$42,248,675	\$40,084,959	\$39,175,260	(\$3,073,415)	(7.27%)
FEES & SELF-GENERATED	\$1,720,692	\$3,935,280	\$3,935,280	\$3,945,699	\$3,555,032	(\$380,248)	(9.66%)
STATUTORY DEDICATIONS	\$82,188,157	\$80,803,934	\$80,803,934	\$82,742,844	\$73,343,897	(\$7,460,037)	(9.23%)
FEDERAL FUNDS	\$1,229,972	\$1,116,024	\$1,116,024	\$1,133,834	\$1,116,024	\$0	0%
TOTAL MEANS OF FINANCING	\$116,068,970	\$128,878,663	\$128,878,663	\$128,676,086	\$117,190,213	(\$11,688,450)	(9.07%)
Classified	549	549	549	549	467	(82)	(14.94%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	549	549	549	549	467	(82)	(14.94%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	549	549	549	549	467	(82)	(15%)

STATE OF LOUISIANA
Means of Finance Summary - Program
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2763 - Office of Planning

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,500,000	\$0	\$500,000	\$6,000	\$0	(\$500,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$260,628	\$1,060,000	\$1,060,000	\$1,081,289	\$1,133,415	\$73,415	6.93%
FEES & SELF-GENERATED	\$2,503,843	\$1,852,807	\$1,852,807	\$1,853,179	\$1,902,293	\$49,486	2.67%
STATUTORY DEDICATIONS	\$30,801,555	\$30,515,432	\$35,019,719	\$31,246,136	\$39,574,678	\$4,554,959	13.01%
FEDERAL FUNDS	\$25,963,566	\$27,020,672	\$27,020,672	\$27,031,331	\$27,020,672	\$0	0%
TOTAL MEANS OF FINANCING	\$62,029,593	\$60,448,911	\$65,453,198	\$61,217,935	\$69,631,058	\$4,177,860	6.38%
Classified	73	73	73	73	157	84	115.07%
Unclassified	3	3	3	3	1	(2)	(66.67%)
AUTHORIZED T.O. POSITIONS	76	76	76	76	158	82	107.89%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	76	76	76	76	158	82	108%

STATE OF LOUISIANA
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2764 - Operations

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$29,430,210	\$68,240,000	\$85,061,841	\$51,000,000	\$9,570,000	(\$75,491,841)	(88.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,863,470	\$4,250,000	\$4,250,000	\$4,260,700	\$4,250,000	\$0	0%
FEES & SELF-GENERATED	\$17,407,280	\$24,030,283	\$34,135,249	\$24,073,731	\$24,030,283	(\$10,104,966)	(29.60%)
STATUTORY DEDICATIONS	\$430,957,195	\$525,310,768	\$564,727,800	\$452,157,533	\$511,384,728	(\$53,343,072)	(9.45%)
FEDERAL FUNDS	\$563,026	\$1,502,352	\$1,502,352	\$1,502,467	\$1,502,352	\$0	0%
TOTAL MEANS OF FINANCING	\$483,221,180	\$623,333,403	\$689,677,242	\$532,994,431	\$550,737,363	(\$138,939,879)	(20.15%)
Classified	3,462	3,462	3,462	3,462	3,462	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	3,469	3,469	3,469	3,469	3,469	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3,469	3,469	3,469	3,469	3,469	0	0%

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2766 - Aviation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$1,600,000	\$1,600,000	\$1,605,180	\$1,600,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$1,386,150	\$66,536	\$66,536	\$137,040	\$137,040	\$70,504	105.96%
FEDERAL FUNDS	\$0	\$350,000	\$350,000	\$353,210	\$350,000	\$0	0%
TOTAL MEANS OF FINANCING	\$1,386,150	\$2,016,536	\$2,016,536	\$2,095,430	\$2,087,040	\$70,504	3.50%
Classified	12	12	12	12	12	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	12	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

2767 - Office of Multimodal Commerce

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,641,994	\$0	\$358,006	\$0	\$503,808	\$145,802	40.73%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,500,000	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$330,762	\$330,762	0%
STATUTORY DEDICATIONS	\$15,435,273	\$2,240,856	\$2,322,856	\$2,332,957	\$2,439,670	\$116,814	5.03%
FEDERAL FUNDS	\$284,380	\$273,115	\$273,115	\$503,472	\$499,115	\$226,000	82.75%
TOTAL MEANS OF FINANCING	\$40,861,648	\$2,513,971	\$2,953,977	\$2,836,429	\$3,773,355	\$819,378	27.74%
Classified	11	11	11	11	11	0	0%
Unclassified	1	1	1	1	3	2	200.00%
AUTHORIZED T.O. POSITIONS	12	12	12	12	14	2	16.67%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	12	12	12	12	14	2	17%

STATE OF LOUISIANA
Adjustments Report
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$88,294,597	\$47,580,651	\$40,024,841	\$738,177,989	\$30,262,163	\$944,340,241	4,319	Existing Operating Budget
(\$56,454,597)	\$0	(\$10,104,966)	(\$64,759,250)	\$0	(\$131,318,813)	0	Statewide Adjustments
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Non-Recurring Other
\$2,073,808	(\$3,000,000)	\$0	\$67,772,780	\$226,000	\$67,072,588	0	Other Adjustments
\$11,673,808	\$44,580,651	\$29,919,875	\$687,201,519	\$30,488,163	\$803,864,016	4,319	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$22,241,750	\$991,700	\$23,770	\$23,257,220	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,317)	\$0	(\$8,317)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,772,387)	\$0	(\$7,772,387)	0	Attrition Adjustment
\$0	\$0	\$0	(\$103,211)	\$0	(\$103,211)	0	Capitol Park Security
\$0	\$0	\$0	\$104,600	\$0	\$104,600	0	Civil Service Fees
\$0	\$0	\$0	\$1,163,966	\$0	\$1,163,966	0	Civil Service Training Series
\$0	\$0	\$0	\$1,238,990	\$0	\$1,238,990	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,282,644	\$0	\$1,282,644	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$90,111	\$0	\$90,111	0	Legislative Auditor Fees
\$0	\$0	\$0	\$9,479,880	\$0	\$9,479,880	0	Market Rate Classified
(\$38,774,750)	\$0	(\$22,241,750)	(\$31,016,700)	(\$23,770)	(\$92,056,970)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,679,847)	\$0	(\$10,104,966)	(\$44,478,855)	\$0	(\$72,263,668)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$108,340)	\$0	(\$108,340)	0	Office of State Procurement
\$0	\$0	\$0	\$5,877,556	\$0	\$5,877,556	0	Office of Technology Services (OTS)
(\$57,752)	\$0	\$0	(\$5,353,832)	\$0	(\$5,411,584)	0	Related Benefits Base Adjustment
(\$15,203)	\$0	\$0	(\$3,896,896)	\$0	(\$3,912,099)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,812,481	\$0	\$1,812,481	0	Risk Management
\$72,955	\$0	\$0	\$5,952,781	\$0	\$6,025,736	0	Salary Base Adjustment
\$0	\$0	\$0	(\$980)	\$0	(\$980)	0	State Treasury Fees
\$0	\$0	\$0	(\$14,441)	\$0	(\$14,441)	0	UPS Fees
(\$56,454,597)	\$0	(\$10,104,966)	(\$64,759,250)	\$0	(\$131,318,813)	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,000)	\$0	\$0	\$0	\$0	(\$320,000)	0	Non-recurs one-time funding for Bayou Teche debris removal.
(\$21,920,000)	\$0	\$0	(\$30,000,000)	\$0	(\$51,920,000)	0	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	(\$23,990,000)	\$0	(\$23,990,000)	0	Non-recurs one-time funding for various DOTD projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increase for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
\$110,000	\$0	\$0	\$0	\$0	\$110,000	0	Increase for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
\$460,000	\$0	\$0	\$0	\$0	\$460,000	0	Increase for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	\$63,000,000	\$0	\$63,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
\$0	\$0	\$0	\$0	\$226,000	\$226,000	0	Increases Federal Transit Administration Highway Transit grants for risk based inspections in the State Safety Oversight program due to expanded program requirements.
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Increases funding in Statutory Dedications out of the Transportation Trust Fund - Federal for the Geographic Information System (GIS) contract to enable more accurate reporting into the Federal Highway Performance Monitoring System.
\$503,808	\$0	\$0	\$0	\$0	\$503,808	0	Provides funding for the operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama. DOTD has entered into a three year agreement to provide \$3,048,333 to Amtrak for this service.
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$2,073,808	(\$3,000,000)	\$0	\$67,772,780	\$226,000	\$67,072,588	0	Total

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273 - Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$101,505	\$55,237,144	\$0	\$55,360,625	201	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$5,393,191	\$0	\$5,393,191	0	Statewide Adjustments
\$0	\$0	\$0	(\$308,829)	\$0	(\$308,829)	(2)	Other Technical Adjustments
\$0	\$21,976	\$101,505	\$60,321,506	\$0	\$60,444,987	199	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$454,858)	\$0	(\$454,858)	0	Attrition Adjustment
\$0	\$0	\$0	\$104,600	\$0	\$104,600	0	Civil Service Fees
\$0	\$0	\$0	\$27,149	\$0	\$27,149	0	Civil Service Training Series
\$0	\$0	\$0	\$60,332	\$0	\$60,332	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$81,701	\$0	\$81,701	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$90,111	\$0	\$90,111	0	Legislative Auditor Fees
\$0	\$0	\$0	\$510,880	\$0	\$510,880	0	Market Rate Classified
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$475,536)	\$0	(\$475,536)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$28,932)	\$0	(\$28,932)	0	Office of State Procurement
\$0	\$0	\$0	\$5,877,556	\$0	\$5,877,556	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$171,848)	\$0	(\$171,848)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$233,991)	\$0	(\$233,991)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$57,001)	\$0	(\$57,001)	0	Risk Management
\$0	\$0	\$0	\$102,469	\$0	\$102,469	0	Salary Base Adjustment
\$0	\$0	\$0	(\$14,441)	\$0	(\$14,441)	0	UPS Fees
\$0	\$0	\$0	\$5,393,191	\$0	\$5,393,191	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$308,829)	\$0	(\$308,829)	(2)	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
\$0	\$0	\$0	(\$308,829)	\$0	(\$308,829)	(2)	Total

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276 - Engineering and Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$88,294,597	\$47,558,675	\$39,923,336	\$682,940,845	\$30,262,163	\$888,979,616	4,118	Existing Operating Budget as of 12/01/2024
(\$56,454,597)	\$0	(\$10,104,966)	(\$70,152,441)	\$0	(\$136,712,004)	0	Statewide Adjustments
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Non-Recurring Other
\$2,073,808	(\$3,000,000)	\$0	\$67,772,780	\$226,000	\$67,072,588	0	Other Adjustments
\$0	\$0	\$0	\$308,829	\$0	\$308,829	2	Other Technical Adjustments
\$11,673,808	\$44,558,675	\$29,818,370	\$626,880,013	\$30,488,163	\$743,419,029	4,120	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$22,241,750	\$991,700	\$23,770	\$23,257,220	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,317)	\$0	(\$8,317)	0	Administrative Law Judges
\$0	\$0	\$0	(\$7,317,529)	\$0	(\$7,317,529)	0	Attrition Adjustment
\$0	\$0	\$0	(\$103,211)	\$0	(\$103,211)	0	Capitol Park Security
\$0	\$0	\$0	\$1,136,817	\$0	\$1,136,817	0	Civil Service Training Series
\$0	\$0	\$0	\$1,178,658	\$0	\$1,178,658	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,200,943	\$0	\$1,200,943	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$8,969,000	\$0	\$8,969,000	0	Market Rate Classified
(\$38,774,750)	\$0	(\$22,241,750)	(\$30,991,700)	(\$23,770)	(\$92,031,970)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,679,847)	\$0	(\$10,104,966)	(\$44,003,319)	\$0	(\$71,788,132)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$79,408)	\$0	(\$79,408)	0	Office of State Procurement
(\$57,752)	\$0	\$0	(\$5,181,984)	\$0	(\$5,239,736)	0	Related Benefits Base Adjustment
(\$15,203)	\$0	\$0	(\$3,662,905)	\$0	(\$3,678,108)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,869,482	\$0	\$1,869,482	0	Risk Management
\$72,955	\$0	\$0	\$5,850,312	\$0	\$5,923,267	0	Salary Base Adjustment
\$0	\$0	\$0	(\$980)	\$0	(\$980)	0	State Treasury Fees
(\$56,454,597)	\$0	(\$10,104,966)	(\$70,152,441)	\$0	(\$136,712,004)	0	Total

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276 - Engineering and Operations

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,000)	\$0	\$0	\$0	\$0	(\$320,000)	0	Non-recurs one-time funding for Bayou Teche debris removal.
(\$21,920,000)	\$0	\$0	(\$30,000,000)	\$0	(\$51,920,000)	0	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	(\$23,990,000)	\$0	(\$23,990,000)	0	Non-recurs one-time funding for various DOTD projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Total

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276 - Engineering and Operations

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increase for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
\$110,000	\$0	\$0	\$0	\$0	\$110,000	0	Increase for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
\$460,000	\$0	\$0	\$0	\$0	\$460,000	0	Increase for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	\$63,000,000	\$0	\$63,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
\$0	\$0	\$0	\$0	\$226,000	\$226,000	0	Increases Federal Transit Administration Highway Transit grants for risk based inspections in the State Safety Oversight program due to expanded program requirements.
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Increases funding in Statutory Dedications out of the Transportation Trust Fund - Federal for the Geographic Information System (GIS) contract to enable more accurate reporting into the Federal Highway Performance Monitoring System.
\$503,808	\$0	\$0	\$0	\$0	\$503,808	0	Provides funding for the operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama. DOTD has entered into a three year agreement to provide \$3,048,333 to Amtrak for this service.
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$2,073,808	(\$3,000,000)	\$0	\$67,772,780	\$226,000	\$67,072,588	0	Total

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276 - Engineering and Operations

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$308,829	\$0	\$308,829	2	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
\$0	\$0	\$0	\$308,829	\$0	\$308,829	2	Total

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2731 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$75,000	\$13,302,683	\$0	\$13,377,683	76	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$85,900)	\$0	(\$85,900)	0	Statewide Adjustments
\$0	\$0	\$0	\$2,088,801	\$0	\$2,088,801	16	Other Technical Adjustments
\$0	\$0	\$75,000	\$15,305,584	\$0	\$15,380,584	92	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$180,758)	\$0	(\$180,758)	0	Attrition Adjustment
\$0	\$0	\$0	\$7,334	\$0	\$7,334	0	Civil Service Training Series
\$0	\$0	\$0	\$21,380	\$0	\$21,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$47,295	\$0	\$47,295	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$180,801	\$0	\$180,801	0	Market Rate Classified
\$0	\$0	\$0	(\$116,734)	\$0	(\$116,734)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$340)	\$0	(\$340)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$94,552)	\$0	(\$94,552)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$49,674	\$0	\$49,674	0	Salary Base Adjustment
\$0	\$0	\$0	(\$85,900)	\$0	(\$85,900)	0	Total

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2731 - Office of the Secretary

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,590,038	\$0	\$1,590,038	12	Transfers 12 positions and associated operating expenditures from the Audit and Quality Control section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,589,538) and Transportation Trust Fund - Federal (\$500).
\$0	\$0	\$0	(\$101,201)	\$0	(\$101,201)	(1)	Transfers one (1) Compliance Program Specialist position from the Title VII section in the Office of Secretary Program to the Office of Management and Finance Program. Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	\$908,793	\$0	\$908,793	7	Transfers seven (7) positions and associated operating expenditures from the Quality and Continuous Improvement section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$905,293) and Transportation Trust Fund - Federal (\$3,500).
\$0	\$0	\$0	(\$308,829)	\$0	(\$308,829)	(2)	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
\$0	\$0	\$0	\$2,088,801	\$0	\$2,088,801	16	Total

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2732 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,976	\$26,505	\$41,934,461	\$0	\$41,982,942	125	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$5,479,091	\$0	\$5,479,091	0	Statewide Adjustments
\$0	\$0	\$0	(\$2,397,630)	\$0	(\$2,397,630)	(18)	Other Technical Adjustments
\$0	\$21,976	\$26,505	\$45,015,922	\$0	\$45,064,403	107	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$274,100)	\$0	(\$274,100)	0	Attrition Adjustment
\$0	\$0	\$0	\$104,600	\$0	\$104,600	0	Civil Service Fees
\$0	\$0	\$0	\$19,815	\$0	\$19,815	0	Civil Service Training Series
\$0	\$0	\$0	\$38,952	\$0	\$38,952	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$34,406	\$0	\$34,406	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$90,111	\$0	\$90,111	0	Legislative Auditor Fees
\$0	\$0	\$0	\$330,079	\$0	\$330,079	0	Market Rate Classified
\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$358,802)	\$0	(\$358,802)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$28,932)	\$0	(\$28,932)	0	Office of State Procurement
\$0	\$0	\$0	\$5,877,556	\$0	\$5,877,556	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$171,508)	\$0	(\$171,508)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$139,439)	\$0	(\$139,439)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$57,001)	\$0	(\$57,001)	0	Risk Management
\$0	\$0	\$0	\$52,795	\$0	\$52,795	0	Salary Base Adjustment
\$0	\$0	\$0	(\$14,441)	\$0	(\$14,441)	0	UPS Fees
\$0	\$0	\$0	\$5,479,091	\$0	\$5,479,091	0	Total

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2732 - Office of Management and Finance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$1,590,038)	\$0	(\$1,590,038)	(12)	Transfers 12 positions and associated operating expenditures from the Audit and Quality Control section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,589,538) and Transportation Trust Fund - Federal (\$500).
\$0	\$0	\$0	\$101,201	\$0	\$101,201	1	Transfers one (1) Compliance Program Specialist position from the Title VII section in the Office of Secretary Program to the Office of Management and Finance Program. Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	(\$908,793)	\$0	(\$908,793)	(7)	Transfers seven (7) positions and associated operating expenditures from the Quality and Continuous Improvement section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$905,293) and Transportation Trust Fund - Federal (\$3,500).
\$0	\$0	\$0	(\$2,397,630)	\$0	(\$2,397,630)	(18)	Total

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2761 - Engineering

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$774,750	\$42,248,675	\$3,935,280	\$80,803,934	\$1,116,024	\$128,878,663	549	Existing Operating Budget as of 12/01/2024
(\$774,750)	\$0	\$0	\$357,939	\$0	(\$416,811)	0	Statewide Adjustments
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Other Adjustments
\$0	(\$73,415)	(\$380,248)	(\$7,817,976)	\$0	(\$8,271,639)	(82)	Other Technical Adjustments
\$0	\$39,175,260	\$3,555,032	\$73,343,897	\$1,116,024	\$117,190,213	467	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$241,750	\$0	\$23,770	\$265,520	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$1,320,116)	\$0	(\$1,320,116)	0	Attrition Adjustment
\$0	\$0	\$0	\$192,369	\$0	\$192,369	0	Civil Service Training Series
\$0	\$0	\$0	\$164,747	\$0	\$164,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$213,160	\$0	\$213,160	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$1,609,425	\$0	\$1,609,425	0	Market Rate Classified
(\$774,750)	\$0	(\$241,750)	\$0	(\$23,770)	(\$1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$79,408)	\$0	(\$79,408)	0	Office of State Procurement
\$0	\$0	\$0	(\$560,274)	\$0	(\$560,274)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$678,232)	\$0	(\$678,232)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$817,248	\$0	\$817,248	0	Salary Base Adjustment
\$0	\$0	\$0	(\$980)	\$0	(\$980)	0	State Treasury Fees
(\$774,750)	\$0	\$0	\$357,939	\$0	(\$416,811)	0	Total

Other Adjustments

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	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,000,000)	\$0	\$0	\$0	(\$3,000,000)	0	Total

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2761 - Engineering

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$26,215)	(\$15,965)	(\$2,407,133)	\$0	(\$2,449,313)	(34)	Transfers 34 positions (\$2,329,748) and associated operating expenditures (\$119,565) from the Environmental section of the Engineering Program to the Office of Planning. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,602,428) and Transportation Trust Fund - Federal (\$804,705).
\$0	(\$47,200)	(\$364,283)	(\$5,410,843)	\$0	(\$5,822,326)	(48)	Transfers 48 positions (\$4,616,569) and associated operating expenditures (\$1,205,757) from the Right of Way section of the Engineering Program to the Office of Planning. Fees and Self-generated Revenues out of the Right-of-Way Permit Processing Dedicated Fund Account (\$240,000), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$2,242,125) and the Transportation Trust Fund - Federal (\$3,168,718).
\$0	(\$73,415)	(\$380,248)	(\$7,817,976)	\$0	(\$8,271,639)	(82)	Total

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2763 - Office of Planning

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$500,000	\$1,060,000	\$1,852,807	\$35,019,719	\$27,020,672	\$65,453,198	76	Existing Operating Budget as of 12/01/2024
(\$500,000)	\$0	\$0	(\$4,225,257)	\$0	(\$4,725,257)	0	Statewide Adjustments
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Other Adjustments
\$0	\$73,415	\$49,486	\$8,007,436	\$0	\$8,130,337	82	Other Technical Adjustments
\$0	\$1,133,415	\$1,902,293	\$39,574,678	\$27,020,672	\$69,631,058	158	Total

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	(\$194,495)	\$0	(\$194,495)	0	Attrition Adjustment
\$0	\$0	\$0	\$16,291	\$0	\$16,291	0	Civil Service Training Series
\$0	\$0	\$0	\$24,034	\$0	\$24,034	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$26,156	\$0	\$26,156	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$237,365	\$0	\$237,365	0	Market Rate Classified
\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$500,000)	\$0	\$0	(\$4,504,287)	\$0	(\$5,004,287)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$29,456	\$0	\$29,456	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$99,323)	\$0	(\$99,323)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$239,546	\$0	\$239,546	0	Salary Base Adjustment
(\$500,000)	\$0	\$0	(\$4,225,257)	\$0	(\$4,725,257)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Increases funding in Statutory Dedications out of the Transportation Trust Fund - Federal for the Geographic Information System (GIS) contract to enable more accurate reporting into the Federal Highway Performance Monitoring System.
\$0	\$0	\$0	\$772,780	\$0	\$772,780	0	Total

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2763 - Office of Planning

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,215	\$15,965	\$2,407,133	\$0	\$2,449,313	34	Transfers 34 positions (\$2,329,748) and associated operating expenditures (\$119,565) from the Environmental section of the Engineering Program to the Office of Planning. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,602,428) and Transportation Trust Fund - Federal (\$804,705).
\$0	\$47,200	\$364,283	\$5,410,843	\$0	\$5,822,326	48	Transfers 48 positions (\$4,616,569) and associated operating expenditures (\$1,205,757) from the Right of Way section of the Engineering Program to the Office of Planning. Fees and Self-generated Revenues out of the Right-of-Way Permit Processing Dedicated Fund Account (\$240,000), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$2,242,125) and the Transportation Trust Fund - Federal (\$3,168,718).
\$0	\$0	(\$330,762)	(\$119,369)	\$0	(\$450,131)	(2)	Transfers two (2) positions (\$357,631) and associated operating expenditures (\$92,500), which are funded by Fees and Self-generated Revenues (\$330,762), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$78,869) and the Transportation Trust Fund - Federal (\$40,500), from the Louisiana Offshore Terminal Authority section of the Office of Planning to the Office of Multimodal Commerce.
\$0	\$0	\$0	\$308,829	\$0	\$308,829	2	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
\$0	\$73,415	\$49,486	\$8,007,436	\$0	\$8,130,337	82	Total

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2764 - Operations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$85,061,841	\$4,250,000	\$34,135,249	\$564,727,800	\$1,502,352	\$689,677,242	3,469	Existing Operating Budget as of 12/01/2024
(\$54,821,841)	\$0	(\$10,104,966)	(\$66,353,072)	\$0	(\$131,279,879)	0	Statewide Adjustments
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Non-Recurring Other
\$1,570,000	\$0	\$0	\$67,000,000	\$0	\$68,570,000	0	Other Adjustments
\$9,570,000	\$4,250,000	\$24,030,283	\$511,384,728	\$1,502,352	\$550,737,363	3,469	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$22,000,000	\$891,700	\$0	\$22,891,700	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$8,317)	\$0	(\$8,317)	0	Administrative Law Judges
\$0	\$0	\$0	(\$5,802,918)	\$0	(\$5,802,918)	0	Attrition Adjustment
\$0	\$0	\$0	(\$103,211)	\$0	(\$103,211)	0	Capitol Park Security
\$0	\$0	\$0	\$928,157	\$0	\$928,157	0	Civil Service Training Series
\$0	\$0	\$0	\$982,565	\$0	\$982,565	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$961,627	\$0	\$961,627	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$7,046,897	\$0	\$7,046,897	0	Market Rate Classified
(\$38,000,000)	\$0	(\$22,000,000)	(\$30,891,700)	\$0	(\$90,891,700)	0	Non-Recurring Acquisitions & Major Repairs
(\$16,821,841)	\$0	(\$10,104,966)	(\$39,417,032)	\$0	(\$66,343,839)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$4,664,701)	\$0	(\$4,664,701)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$2,865,708)	\$0	(\$2,865,708)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$1,869,482	\$0	\$1,869,482	0	Risk Management
\$0	\$0	\$0	\$4,720,087	\$0	\$4,720,087	0	Salary Base Adjustment
(\$54,821,841)	\$0	(\$10,104,966)	(\$66,353,072)	\$0	(\$131,279,879)	0	Total

Means of Finance Substitution

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

2764 - Operations

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$320,000)	\$0	\$0	\$0	\$0	(\$320,000)	0	Non-recurs one-time funding for Bayou Teche debris removal.
(\$21,920,000)	\$0	\$0	(\$30,000,000)	\$0	(\$51,920,000)	0	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$0	\$0	(\$23,990,000)	\$0	(\$23,990,000)	0	Non-recurs one-time funding for various DOTD projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
(\$22,240,000)	\$0	\$0	(\$53,990,000)	\$0	(\$76,230,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Increase for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
\$110,000	\$0	\$0	\$0	\$0	\$110,000	0	Increase for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
\$460,000	\$0	\$0	\$0	\$0	\$460,000	0	Increase for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	\$63,000,000	\$0	\$63,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0	Increase in funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
\$1,570,000	\$0	\$0	\$67,000,000	\$0	\$68,570,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

2766 - Aviation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,600,000	\$0	\$0	\$66,536	\$350,000	\$2,016,536	12	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	\$70,504	\$0	\$70,504	0	Statewide Adjustments
\$1,600,000	\$0	\$0	\$137,040	\$350,000	\$2,087,040	12	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,953	\$0	\$3,953	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$35,982	\$0	\$35,982	0	Market Rate Classified
(\$57,752)	\$0	\$0	\$0	\$0	(\$57,752)	0	Related Benefits Base Adjustment
(\$15,203)	\$0	\$0	\$0	\$0	(\$15,203)	0	Retirement Rate Adjustment
\$72,955	\$0	\$0	\$30,569	\$0	\$103,524	0	Salary Base Adjustment
\$0	\$0	\$0	\$70,504	\$0	\$70,504	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

2767 - Office of Multimodal Commerce

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$358,006	\$0	\$0	\$2,322,856	\$273,115	\$2,953,977	12	Existing Operating Budget as of 12/01/2024
(\$358,006)	\$0	\$0	(\$2,555)	\$0	(\$360,561)	0	Statewide Adjustments
\$503,808	\$0	\$0	\$0	\$226,000	\$729,808	0	Other Adjustments
\$0	\$0	\$330,762	\$119,369	\$0	\$450,131	2	Other Technical Adjustments
\$503,808	\$0	\$330,762	\$2,439,670	\$499,115	\$3,773,355	14	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$3,359	\$0	\$3,359	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$39,331	\$0	\$39,331	0	Market Rate Classified
(\$358,006)	\$0	\$0	(\$82,000)	\$0	(\$440,006)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$13,535	\$0	\$13,535	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$19,642)	\$0	(\$19,642)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$42,862	\$0	\$42,862	0	Salary Base Adjustment
(\$358,006)	\$0	\$0	(\$2,555)	\$0	(\$360,561)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$226,000	\$226,000	0	Increases Federal Transit Administration Highway Transit grants for risk based inspections in the State Safety Oversight program due to expanded program requirements.
\$503,808	\$0	\$0	\$0	\$0	\$503,808	0	Provides funding for the operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama. DOTD has entered into a three year agreement to provide \$3,048,333 to Amtrak for this service.
\$503,808	\$0	\$0	\$0	\$226,000	\$729,808	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

2767 - Office of Multimodal Commerce

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers two (2) positions (\$357,631) and associated operating expenditures (\$92,500), which are funded by Fees and Self-generated Revenues (\$330,762), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$78,869) and the Transportation Trust Fund - Federal (\$40,500), from the Louisiana Offshore Terminal Authority section of the Office of Planning to the Office of Multimodal Commerce.
\$0	\$0	\$330,762	\$119,369	\$0	\$450,131	2	
\$0	\$0	\$330,762	\$119,369	\$0	\$450,131	2	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Enacted

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$254,587,897	\$273,535,635	\$273,535,635	\$287,561,325	\$282,216,833	\$8,681,198
Other Compensation	\$1,166,530	\$957,484	\$957,484	\$957,484	\$957,484	\$0
Related Benefits	\$160,326,433	\$161,350,819	\$161,350,819	\$157,192,662	\$154,764,767	(\$6,586,052)
TOTAL PERSONAL SERVICES	\$416,080,859	\$435,843,938	\$435,843,938	\$445,711,471	\$437,939,084	\$2,095,146
Travel	\$4,374,374	\$4,205,917	\$4,205,917	\$4,295,923	\$4,205,917	\$0
Operating Services	\$21,323,695	\$99,870,176	\$22,481,466	\$21,330,540	\$20,849,435	(\$1,632,031)
Supplies	\$38,654,130	\$38,840,986	\$76,481,738	\$40,359,283	\$38,852,986	(\$37,628,752)
TOTAL OPERATING EXPENSES	\$64,352,199	\$142,917,079	\$103,169,121	\$65,985,746	\$63,908,338	(\$39,260,783)
PROFESSIONAL SERVICES	\$59,713,390	\$69,524,273	\$73,868,409	\$69,095,806	\$59,091,431	(\$14,776,978)
Other Charges	\$92,545,104	\$94,210,309	\$137,883,739	\$71,949,309	\$141,023,117	\$3,139,378
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$86,540,943	\$62,524,004	\$66,912,513	\$63,399,624	\$78,644,826	\$11,732,313
TOTAL OTHER CHARGES	\$179,086,047	\$156,734,313	\$204,796,252	\$135,348,933	\$219,667,943	\$14,871,691
Acquisitions	\$35,390,046	\$67,056,970	\$126,662,521	\$67,031,970	\$23,257,220	(\$103,405,301)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$35,390,046	\$67,056,970	\$126,662,521	\$67,031,970	\$23,257,220	(\$103,405,301)
TOTAL EXPENDITURES	\$754,622,542	\$872,076,573	\$944,340,241	\$783,173,926	\$803,864,016	(\$140,476,225)
Classified	4,297	4,297	4,297	4,297	4,297	0
Unclassified	22	22	22	22	22	0
AUTHORIZED T.O. POSITIONS	4,319	4,319	4,319	4,319	4,319	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4,319	4,319	4,319	4,319	4,319	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

273 - Administration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$13,938,239	\$15,642,193	\$15,642,193	\$16,147,289	\$15,619,173	(\$23,020)
Other Compensation	\$239,559	\$210,877	\$210,877	\$210,877	\$210,877	\$0
Related Benefits	\$8,678,402	\$9,265,917	\$9,265,917	\$9,137,513	\$8,901,942	(\$363,975)
TOTAL PERSONAL SERVICES	\$22,856,200	\$25,118,987	\$25,118,987	\$25,495,679	\$24,731,992	(\$386,995)
Travel	\$171,980	\$187,495	\$187,495	\$191,507	\$187,495	\$0
Operating Services	\$704,149	\$1,020,860	\$1,020,860	\$1,042,707	\$1,020,860	\$0
Supplies	\$271,331	\$444,821	\$444,821	\$454,340	\$444,821	\$0
TOTAL OPERATING EXPENSES	\$1,147,460	\$1,653,176	\$1,653,176	\$1,688,554	\$1,653,176	\$0
PROFESSIONAL SERVICES	\$2,752,662	\$4,285,903	\$4,761,439	\$4,377,622	\$4,285,903	(\$475,536)
Other Charges	\$107,819	\$183,751	\$183,751	\$183,751	\$183,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,190,861	\$23,618,272	\$23,618,272	\$23,608,009	\$29,590,165	\$5,971,893
TOTAL OTHER CHARGES	\$24,298,680	\$23,802,023	\$23,802,023	\$23,791,760	\$29,773,916	\$5,971,893
Acquisitions	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
TOTAL EXPENDITURES	\$51,055,002	\$54,885,089	\$55,360,625	\$55,353,615	\$60,444,987	\$5,084,362
Classified	190	190	190	190	188	(2)
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	201	201	201	201	199	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	201	201	201	201	199	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

276 - Engineering and Operations

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$240,649,658	\$257,893,442	\$257,893,442	\$271,414,036	\$266,597,660	\$8,704,218
Other Compensation	\$926,971	\$746,607	\$746,607	\$746,607	\$746,607	\$0
Related Benefits	\$151,648,031	\$152,084,902	\$152,084,902	\$148,055,149	\$145,862,825	(\$6,222,077)
TOTAL PERSONAL SERVICES	\$393,224,660	\$410,724,951	\$410,724,951	\$420,215,792	\$413,207,092	\$2,482,141
Travel	\$4,202,394	\$4,018,422	\$4,018,422	\$4,104,416	\$4,018,422	\$0
Operating Services	\$20,619,546	\$98,849,316	\$21,460,606	\$20,287,833	\$19,828,575	(\$1,632,031)
Supplies	\$38,382,799	\$38,396,165	\$76,036,917	\$39,904,943	\$38,408,165	(\$37,628,752)
TOTAL OPERATING EXPENSES	\$63,204,739	\$141,263,903	\$101,515,945	\$64,297,192	\$62,255,162	(\$39,260,783)
PROFESSIONAL SERVICES	\$56,960,728	\$65,238,370	\$69,106,970	\$64,718,184	\$54,805,528	(\$14,301,442)
Other Charges	\$92,437,286	\$94,026,558	\$137,699,988	\$71,765,558	\$140,839,366	\$3,139,378
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,350,082	\$38,905,732	\$43,294,241	\$39,791,615	\$49,054,661	\$5,760,420
TOTAL OTHER CHARGES	\$154,787,367	\$132,932,290	\$180,994,229	\$111,557,173	\$189,894,027	\$8,899,798
Acquisitions	\$35,390,046	\$67,031,970	\$126,637,521	\$67,031,970	\$23,257,220	(\$103,380,301)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$35,390,046	\$67,031,970	\$126,637,521	\$67,031,970	\$23,257,220	(\$103,380,301)
TOTAL EXPENDITURES	\$703,567,540	\$817,191,484	\$888,979,616	\$727,820,311	\$743,419,029	(\$145,560,587)
Classified	4,107	4,107	4,107	4,107	4,109	2
Unclassified	11	11	11	11	11	0
AUTHORIZED T.O. POSITIONS	4,118	4,118	4,118	4,118	4,120	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	4,118	4,118	4,118	4,118	4,120	2

Line Item Expenditure Summary - Program

Enacted

2731 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$5,634,978	\$6,274,711	\$6,274,711	\$6,465,212	\$7,650,623	\$1,375,912
Other Compensation	\$92,300	\$145,117	\$145,117	\$145,117	\$145,117	\$0
Related Benefits	\$3,774,999	\$3,974,159	\$3,974,159	\$3,995,250	\$4,569,382	\$595,223
TOTAL PERSONAL SERVICES	\$9,502,276	\$10,393,987	\$10,393,987	\$10,605,579	\$12,365,122	\$1,971,135
Travel	\$119,560	\$93,048	\$93,048	\$95,039	\$119,048	\$26,000
Operating Services	\$128,927	\$356,713	\$356,713	\$364,347	\$361,213	\$4,500
Supplies	\$66,699	\$71,267	\$71,267	\$72,792	\$79,267	\$8,000
TOTAL OPERATING EXPENSES	\$315,186	\$521,028	\$521,028	\$532,178	\$559,528	\$38,500
PROFESSIONAL SERVICES	\$1,299,056	\$2,173,899	\$2,290,633	\$2,220,421	\$2,283,899	(\$6,734)
Other Charges	\$24,988	\$63,751	\$63,751	\$63,751	\$63,751	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$92,635	\$108,284	\$108,284	\$108,284	\$108,284	\$0
TOTAL OTHER CHARGES	\$117,623	\$172,035	\$172,035	\$172,035	\$172,035	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,234,142	\$13,260,949	\$13,377,683	\$13,530,213	\$15,380,584	\$2,002,901
Classified	66	66	66	66	82	16
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	76	76	76	76	92	16
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	76	76	76	76	92	16

Line Item Expenditure Summary - Program

Enacted

2732 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$8,303,261	\$9,367,482	\$9,367,482	\$9,682,077	\$7,968,550	(\$1,398,932)
Other Compensation	\$147,259	\$65,760	\$65,760	\$65,760	\$65,760	\$0
Related Benefits	\$4,903,403	\$5,291,758	\$5,291,758	\$5,142,263	\$4,332,560	(\$959,198)
TOTAL PERSONAL SERVICES	\$13,353,924	\$14,725,000	\$14,725,000	\$14,890,100	\$12,366,870	(\$2,358,130)
Travel	\$52,419	\$94,447	\$94,447	\$96,468	\$68,447	(\$26,000)
Operating Services	\$575,222	\$664,147	\$664,147	\$678,360	\$659,647	(\$4,500)
Supplies	\$204,632	\$373,554	\$373,554	\$381,548	\$365,554	(\$8,000)
TOTAL OPERATING EXPENSES	\$832,274	\$1,132,148	\$1,132,148	\$1,156,376	\$1,093,648	(\$38,500)
PROFESSIONAL SERVICES	\$1,453,606	\$2,112,004	\$2,470,806	\$2,157,201	\$2,002,004	(\$468,802)
Other Charges	\$82,830	\$120,000	\$120,000	\$120,000	\$120,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,098,226	\$23,509,988	\$23,509,988	\$23,499,725	\$29,481,881	\$5,971,893
TOTAL OTHER CHARGES	\$24,181,057	\$23,629,988	\$23,629,988	\$23,619,725	\$29,601,881	\$5,971,893
Acquisitions	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$25,000	\$25,000	\$0	\$0	(\$25,000)
TOTAL EXPENDITURES	\$39,820,861	\$41,624,140	\$41,982,942	\$41,823,402	\$45,064,403	\$3,081,461
Classified	124	124	124	124	106	(18)
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	125	125	125	125	107	(18)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	125	125	125	125	107	(18)

Line Item Expenditure Summary - Program

Enacted

2761 - Engineering

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$40,149,080	\$44,658,727	\$44,658,727	\$46,831,334	\$41,027,416	(\$3,631,311)
Other Compensation	\$580,198	\$343,173	\$343,173	\$343,173	\$343,173	\$0
Related Benefits	\$24,743,160	\$25,995,778	\$25,995,778	\$25,581,614	\$23,119,099	(\$2,876,679)
TOTAL PERSONAL SERVICES	\$65,472,438	\$70,997,678	\$70,997,678	\$72,756,121	\$64,489,688	(\$6,507,990)
Travel	\$1,388,296	\$1,323,446	\$1,323,446	\$1,351,767	\$1,278,446	(\$45,000)
Operating Services	\$1,277,628	\$1,754,738	\$1,754,738	\$1,792,291	\$1,588,388	(\$166,350)
Supplies	\$554,477	\$1,170,350	\$1,170,350	\$1,195,395	\$1,125,793	(\$44,557)
TOTAL OPERATING EXPENSES	\$3,220,400	\$4,248,534	\$4,248,534	\$4,339,453	\$3,992,627	(\$255,907)
PROFESSIONAL SERVICES	\$35,903,728	\$48,338,701	\$48,338,701	\$46,373,150	\$36,786,703	(\$11,551,998)
Other Charges	\$1,128,989	\$1,259,339	\$1,259,339	\$1,259,339	\$1,243,339	(\$16,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,760,062	\$2,994,141	\$2,994,141	\$2,913,753	\$10,412,336	\$7,418,195
TOTAL OTHER CHARGES	\$8,889,051	\$4,253,480	\$4,253,480	\$4,173,092	\$11,655,675	\$7,402,195
Acquisitions	\$2,583,352	\$1,040,270	\$1,040,270	\$1,034,270	\$265,520	(\$774,750)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,583,352	\$1,040,270	\$1,040,270	\$1,034,270	\$265,520	(\$774,750)
TOTAL EXPENDITURES	\$116,068,970	\$128,878,663	\$128,878,663	\$128,676,086	\$117,190,213	(\$11,688,450)
Classified	549	549	549	549	467	(82)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	549	549	549	549	467	(82)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	549	549	549	549	467	(82)

Line Item Expenditure Summary - Program

Enacted

2763 - Office of Planning

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$5,432,883	\$6,470,565	\$6,470,565	\$6,900,462	\$11,627,138	\$5,156,573
Other Compensation	\$69,128	\$67,000	\$67,000	\$67,000	\$67,000	\$0
Related Benefits	\$3,308,086	\$3,568,232	\$3,568,232	\$3,611,860	\$5,588,204	\$2,019,972
TOTAL PERSONAL SERVICES	\$8,810,097	\$10,105,797	\$10,105,797	\$10,579,322	\$17,282,342	\$7,176,545
Travel	\$176,858	\$314,196	\$314,196	\$320,920	\$351,196	\$37,000
Operating Services	\$187,277	\$464,942	\$464,942	\$474,892	\$630,042	\$165,100
Supplies	\$61,116	\$122,936	\$122,936	\$125,568	\$166,243	\$43,307
TOTAL OPERATING EXPENSES	\$425,252	\$902,074	\$902,074	\$921,380	\$1,147,481	\$245,407
PROFESSIONAL SERVICES	\$16,688,050	\$11,825,810	\$15,466,253	\$12,896,003	\$12,677,225	(\$2,789,028)
Other Charges	\$31,521,801	\$32,534,816	\$32,534,816	\$32,534,816	\$32,470,816	(\$64,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,527,788	\$4,980,414	\$6,344,258	\$4,180,414	\$5,953,194	(\$391,064)
TOTAL OTHER CHARGES	\$36,049,590	\$37,515,230	\$38,879,074	\$36,715,230	\$38,424,010	(\$455,064)
Acquisitions	\$56,605	\$100,000	\$100,000	\$106,000	\$100,000	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$56,605	\$100,000	\$100,000	\$106,000	\$100,000	\$0
TOTAL EXPENDITURES	\$62,029,593	\$60,448,911	\$65,453,198	\$61,217,935	\$69,631,058	\$4,177,860
Classified	73	73	73	73	157	84
Unclassified	3	3	3	3	1	(2)
AUTHORIZED T.O. POSITIONS	76	76	76	76	158	82
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	76	76	76	76	158	82

Line Item Expenditure Summary - Program

Enacted

2764 - Operations

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$193,210,722	\$204,693,836	\$204,693,836	\$215,409,588	\$211,441,943	\$6,748,107
Other Compensation	\$277,645	\$296,114	\$296,114	\$296,114	\$296,114	\$0
Related Benefits	\$122,543,360	\$121,490,859	\$121,490,859	\$117,884,031	\$116,048,758	(\$5,442,101)
TOTAL PERSONAL SERVICES	\$316,031,727	\$326,480,809	\$326,480,809	\$333,589,733	\$327,786,815	\$1,306,006
Travel	\$2,549,056	\$2,266,654	\$2,266,654	\$2,315,161	\$2,266,654	\$0
Operating Services	\$18,973,440	\$96,455,578	\$19,097,609	\$17,874,266	\$17,465,578	(\$1,632,031)
Supplies	\$37,713,094	\$37,043,839	\$74,672,591	\$38,511,420	\$37,043,839	(\$37,628,752)
TOTAL OPERATING EXPENSES	\$59,235,590	\$135,766,071	\$96,036,854	\$58,700,847	\$56,776,071	(\$39,260,783)
PROFESSIONAL SERVICES	\$3,999,627	\$4,255,000	\$4,361,416	\$4,346,057	\$4,255,000	(\$106,416)
Other Charges	\$41,644,501	\$60,211,403	\$103,547,827	\$37,971,403	\$106,541,403	\$2,993,576
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,559,646	\$30,728,420	\$33,753,085	\$32,494,691	\$32,486,374	(\$1,266,711)
TOTAL OTHER CHARGES	\$71,204,147	\$90,939,823	\$137,300,912	\$70,466,094	\$139,027,777	\$1,726,865
Acquisitions	\$32,750,090	\$65,891,700	\$125,497,251	\$65,891,700	\$22,891,700	(\$102,605,551)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$32,750,090	\$65,891,700	\$125,497,251	\$65,891,700	\$22,891,700	(\$102,605,551)
TOTAL EXPENDITURES	\$483,221,180	\$623,333,403	\$689,677,242	\$532,994,431	\$550,737,363	(\$138,939,879)
Classified	3,462	3,462	3,462	3,462	3,462	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	3,469	3,469	3,469	3,469	3,469	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3,469	3,469	3,469	3,469	3,469	0

Line Item Expenditure Summary - Program

Enacted

2766 - Aviation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$741,030	\$874,252	\$874,252	\$1,004,508	\$1,004,508	\$130,256
Other Compensation	\$0	\$40,320	\$40,320	\$40,320	\$40,320	\$0
Related Benefits	\$478,685	\$507,124	\$507,124	\$447,372	\$447,372	(\$59,752)
TOTAL PERSONAL SERVICES	\$1,219,715	\$1,421,696	\$1,421,696	\$1,492,200	\$1,492,200	\$70,504
Travel	\$36,841	\$44,126	\$44,126	\$45,070	\$44,126	\$0
Operating Services	\$75,870	\$83,408	\$52,667	\$53,794	\$52,667	\$0
Supplies	\$48,681	\$43,190	\$55,190	\$56,371	\$55,190	\$0
TOTAL OPERATING EXPENSES	\$161,392	\$170,724	\$151,983	\$155,235	\$151,983	\$0
PROFESSIONAL SERVICES	\$2,458	\$200,359	\$240,100	\$245,238	\$240,100	\$0
Other Charges	\$0	\$21,000	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,585	\$202,757	\$202,757	\$202,757	\$202,757	\$0
TOTAL OTHER CHARGES	\$2,585	\$223,757	\$202,757	\$202,757	\$202,757	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,386,150	\$2,016,536	\$2,016,536	\$2,095,430	\$2,087,040	\$70,504
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	12	12	12	12	12	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	12	0

Line Item Expenditure Summary - Program

Enacted

2767 - Office of Multimodal Commerce

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,115,942	\$1,196,062	\$1,196,062	\$1,268,144	\$1,496,655	\$300,593
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$574,741	\$522,909	\$522,909	\$530,272	\$659,392	\$136,483
TOTAL PERSONAL SERVICES	\$1,690,683	\$1,718,971	\$1,718,971	\$1,798,416	\$2,156,047	\$437,076
Travel	\$51,343	\$70,000	\$70,000	\$71,498	\$78,000	\$8,000
Operating Services	\$105,331	\$90,650	\$90,650	\$92,590	\$91,900	\$1,250
Supplies	\$5,431	\$15,850	\$15,850	\$16,189	\$17,100	\$1,250
TOTAL OPERATING EXPENSES	\$162,105	\$176,500	\$176,500	\$180,277	\$187,000	\$10,500
PROFESSIONAL SERVICES	\$366,865	\$618,500	\$700,500	\$857,736	\$846,500	\$146,000
Other Charges	\$18,141,994	\$0	\$358,006	\$0	\$583,808	\$225,802
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,500,000	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$38,641,994	\$0	\$358,006	\$0	\$583,808	\$225,802
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,861,648	\$2,513,971	\$2,953,977	\$2,836,429	\$3,773,355	\$819,378
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	3	2
AUTHORIZED T.O. POSITIONS	12	12	12	12	14	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	12	12	12	12	14	2

Statutory Dedication and Fund Account Summary

Enacted

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$21,235,498	\$28,757,415	\$38,862,381	\$28,803,281	\$28,757,415	(\$10,104,966)
Right-of-Way Permit Processing Dedicated Fund	\$335,356	\$430,000	\$430,000	\$430,043	\$430,000	\$0
LTRC Transportation Training & Education Ctr D	\$60,960	\$726,590	\$726,590	\$736,966	\$726,590	\$0
LA Bicycle and Pedestrian Safety Dedicated Fun	\$0	\$5,870	\$5,870	\$5,996	\$5,870	\$0
Total:	\$21,631,815	\$29,919,875	\$40,024,841	\$29,976,286	\$29,919,875	(\$10,104,966)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$170,476,376	\$178,789,820	\$185,048,804	\$180,881,287	\$181,022,060	(\$4,026,744)
Transportation Trust Fund-Regular	\$417,689,718	\$459,779,314	\$485,999,185	\$436,502,570	\$433,039,459	(\$52,959,726)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,107,000	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$0	\$48,990,000	\$48,990,000	\$213,615	\$67,000,000	\$18,010,000
Capital Outlay Savings Fund	\$17,500,000	\$0	\$12,000,000	\$0	\$0	(\$12,000,000)
Total:	\$611,806,094	\$693,699,134	\$738,177,989	\$623,844,472	\$687,201,519	(\$50,976,470)

Statutory Dedication and Fund Account Summary - Agency
Enacted

273 - Administration

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$101,505	\$101,505	\$103,677	\$101,505	\$0
Total:	\$0	\$101,505	\$101,505	\$103,677	\$101,505	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$9,379,657	\$12,295,496	\$12,295,496	\$12,328,078	\$12,295,496	\$0
Transportation Trust Fund-Regular	\$41,658,107	\$42,466,112	\$42,941,648	\$42,899,884	\$48,026,010	\$5,084,362
Total:	\$51,037,764	\$54,761,608	\$55,237,144	\$55,227,962	\$60,321,506	\$5,084,362

Statutory Dedication and Fund Account Summary - Agency
Enacted

276 - Engineering and Operations

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$21,235,498	\$28,655,910	\$38,760,876	\$28,699,604	\$28,655,910	(\$10,104,966)
Right-of-Way Permit Processing Dedicated Fund	\$335,356	\$430,000	\$430,000	\$430,043	\$430,000	\$0
LTRC Transportation Training & Education Ctr De	\$60,960	\$726,590	\$726,590	\$736,966	\$726,590	\$0
LA Bicycle and Pedestrian Safety Dedicated Fund	\$0	\$5,870	\$5,870	\$5,996	\$5,870	\$0
Total:	\$21,631,815	\$29,818,370	\$39,923,336	\$29,872,609	\$29,818,370	(\$10,104,966)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$161,096,719	\$166,494,324	\$172,753,308	\$168,553,209	\$168,726,564	(\$4,026,744)
Transportation Trust Fund-Regular	\$376,031,611	\$417,313,202	\$443,057,537	\$393,602,686	\$385,013,449	(\$58,044,088)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,107,000	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$0	\$48,990,000	\$48,990,000	\$213,615	\$67,000,000	\$18,010,000
Capital Outlay Savings Fund	\$17,500,000	\$0	\$12,000,000	\$0	\$0	(\$12,000,000)
Total:	\$560,768,330	\$638,937,526	\$682,940,845	\$568,616,510	\$626,880,013	(\$56,060,832)

Statutory Dedication and Fund Account Summary - Program
Enacted

2731 - Office of the Secretary

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$75,000	\$75,000	\$76,605	\$75,000	\$0
Total:	\$0	\$75,000	\$75,000	\$76,605	\$75,000	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$1,546,535	\$3,109,439	\$3,109,439	\$3,121,392	\$3,113,439	\$4,000
Transportation Trust Fund-Regular	\$9,687,606	\$10,076,510	\$10,193,244	\$10,332,216	\$12,192,145	\$1,998,901
Total:	\$11,234,142	\$13,185,949	\$13,302,683	\$13,453,608	\$15,305,584	\$2,002,901

Statutory Dedication and Fund Account Summary - Program
Enacted

2732 - Office of Management and Finance

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$26,505	\$26,505	\$27,072	\$26,505	\$0
Total:	\$0	\$26,505	\$26,505	\$27,072	\$26,505	\$0
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$7,833,122	\$9,186,057	\$9,186,057	\$9,206,686	\$9,182,057	(\$4,000)
Transportation Trust Fund-Regular	\$31,970,500	\$32,389,602	\$32,748,404	\$32,567,668	\$35,833,865	\$3,085,461
Total:	\$39,803,623	\$41,575,659	\$41,934,461	\$41,774,354	\$45,015,922	\$3,081,461

Statutory Dedication and Fund Account Summary - Program
Enacted

2761 - Engineering

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$1,324,376	\$2,778,690	\$2,778,690	\$2,778,690	\$2,638,442	(\$140,248)
Right-of-Way Permit Processing Dedicated Fund	\$335,356	\$430,000	\$430,000	\$430,043	\$190,000	(\$240,000)
LTRC Transportation Training & Education Ctr D	\$60,960	\$726,590	\$726,590	\$736,966	\$726,590	\$0
Total:	\$1,720,692	\$3,935,280	\$3,935,280	\$3,945,699	\$3,555,032	(\$380,248)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$42,810,994	\$43,617,776	\$43,617,776	\$44,227,540	\$40,019,259	(\$3,598,517)
Transportation Trust Fund-Regular	\$39,377,163	\$37,186,158	\$37,186,158	\$38,515,304	\$33,324,638	(\$3,861,520)
Total:	\$82,188,157	\$80,803,934	\$80,803,934	\$82,742,844	\$73,343,897	(\$7,460,037)

Statutory Dedication and Fund Account Summary - Program
Enacted

2763 - Office of Planning

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,503,843	\$1,846,937	\$1,846,937	\$1,847,183	\$1,656,423	(\$190,514)
Right-of-Way Permit Processing Dedicated Fund	\$0	\$0	\$0	0	\$240,000	\$240,000
LA Bicycle and Pedestrian Safety Dedicated Fun	\$0	\$5,870	\$5,870	\$5,996	\$5,870	\$0
Total:	\$2,503,843	\$1,852,807	\$1,852,807	\$1,853,179	\$1,902,293	\$49,486
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$27,149,285	\$26,744,664	\$31,170,258	\$27,255,303	\$31,727,469	\$557,211
Transportation Trust Fund-Regular	\$3,652,270	\$3,770,768	\$3,849,461	\$3,990,833	\$7,847,209	\$3,997,748
Total:	\$30,801,555	\$30,515,432	\$35,019,719	\$31,246,136	\$39,574,678	\$4,554,959

Statutory Dedication and Fund Account Summary - Program
Enacted

2764 - Operations

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$17,407,280	\$24,030,283	\$34,135,249	\$24,073,731	\$24,030,283	(\$10,104,966)
Total:	\$17,407,280	\$24,030,283	\$34,135,249	\$24,073,731	\$24,030,283	(\$10,104,966)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$91,136,440	\$96,131,884	\$97,965,274	\$97,070,366	\$96,939,336	(\$1,025,938)
Transportation Trust Fund-Regular	\$329,680,754	\$374,048,884	\$399,632,526	\$348,626,552	\$341,305,392	(\$58,327,134)
State Highway Improvement Fund	\$5,000,000	\$5,000,000	\$5,000,000	\$5,107,000	\$5,000,000	\$0
New Orleans Ferry Fund	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$0	\$48,990,000	\$48,990,000	\$213,615	\$67,000,000	\$18,010,000
Capital Outlay Savings Fund	\$4,000,000	\$0	\$12,000,000	\$0	\$0	(\$12,000,000)
Total:	\$430,957,195	\$525,310,768	\$564,727,800	\$452,157,533	\$511,384,728	(\$53,343,072)

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

2766 - Aviation

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Regular	\$1,386,150	\$66,536	\$66,536	\$137,040	\$137,040	\$70,504
Total:	\$1,386,150	\$66,536	\$66,536	\$137,040	\$137,040	\$70,504

Statutory Dedication and Fund Account Summary - Program
Enacted

2767 - Office of Multimodal Commerce

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	0	\$330,762	\$330,762
Total:	\$0	\$0	\$0	0	\$330,762	\$330,762
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Transportation Trust Fund-Federal	\$0	\$0	\$0	\$0	\$40,500	\$40,500
Transportation Trust Fund-Regular	\$1,935,273	\$2,240,856	\$2,322,856	\$2,332,957	\$2,399,170	\$76,314
Capital Outlay Savings Fund	\$13,500,000	\$0	\$0	\$0	\$0	\$0
Total:	\$15,435,273	\$2,240,856	\$2,322,856	\$2,332,957	\$2,439,670	\$116,814