Agency Budget Request

FISCAL YEAR 2027–2028

Transportation and Development

273 — Administration



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY: TRANSPORTATION & DEVELOPMENT

BUDGET UNIT: 273

SCHEDULE NUMBER: 07

TELEPHONE NUMBER: (225) 379-1200

PHYSICAL ADDRESS: 1201 Capitol Access Road

Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: WWW.DOTD.LOUISIANA.GOV

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Glenn Ledet, Jr., Secretary	**PRINTED NAME/TITLE:** Brian Jones, Budget Director
DATE: October 31, 2026	**DATE:** October 31, 2026
EMAIL ADDRESS: Glenn.Ledet@la.gov	**EMAIL ADDRESS:** Brian.Jones@la.gov

PROGRAM CONTACT PERSON: Barbara C. Aguillard	**FINANCIAL CONTACT PERSON:** Toyette Hudson
TITLE: Undersecretary	**TITLE:** Financial Services Administrator
TELEPHONE NUMBER: (225) 379-1244	**TELEPHONE NUMBER:** (225) 379-1616
EMAIL ADDRESS: Barbara.Aguillard@la.gov	**EMAIL ADDRESS:** Toyette.Hudson@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 07A - DOTD

DEPARTMENT MISSION:
Innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.
DEPARTMENT GOALS:
Provide quality customer service Enhance public confidence Deliver critical infrastructure improvements Operate a safe and efficient infrastructure system

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 273 - Administration

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 Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

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

DOTD is committed to maintaining human resource policies that are beneficial to families which include flexible work schedules, special leave for higher education endeavors, and tuition reimbursement for college courses.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2731 - Office of the Secretary

PROGRAM AUTHORIZATION:

§ La. R.S. 36:503

PROGRAM MISSION:

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

PROGRAM GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2732 - Office of Management and Finance

PROGRAM AUTHORIZATION:
§ L.R.S. 36:506
PROGRAM MISSION:
To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.
PROGRAM GOALS:
Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY:
Support Services

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 273 - Administration

PROGRAM ID: 2731 - Office of the Secretary

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25992	K	Percent administrative expenses	P	5	1.75	5	5	5	0	0
25993	S	Total expenses (operating expenses + capital expenses)	N	1,914,559,207	3,274,738,678	1,914,559,207	1,914,559,207	1,914,559,207	0	0
25994	S	Operating expenses for the Office of the Secretary + Office of Management and Finance	N	56,300,300	57,226,744	56,300,300	56,300,300	56,300,300	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 273 - Administration

PROGRAM ID: 2732 - Office of Management and Finance

PM 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24341	K	Turnover Rate	P	13	13.49	13	13	13	0	0
24342	S	Average number on board	N	4,260	4,063	4,260	4,260	4,260	0	0
24343	S	Total separations	N	554	548	554	554	554	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,238	21,976	21,976	—	—
FEES & SELF-GENERATED	47,850	101,505	3,103,921	3,002,416	2,957.90%
STATUTORY DEDICATIONS	57,161,656	62,779,586	66,909,534	4,129,948	6.58%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$57,226,744**	**$62,903,067**	**$70,035,431**	**$7,132,364**	**11.34%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	47,850	101,505	3,103,921	3,002,416	2,957.90%
Total:	**$47,850**	**$101,505**	**$3,103,921**	**$3,002,416**	**2,957.90%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	10,706,126	13,471,914	13,331,731	(140,183)	(1.04)%
Transportation Trust Fund-Regular	46,455,529	49,307,672	53,577,803	4,270,131	8.66%
Total:	**$57,161,656**	**$62,779,586**	**$66,909,534**	**$4,129,948**	**6.58%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	14,543,817	16,430,308	19,283,295	2,852,987	17.36%
Other Compensation	307,496	210,877	210,877	—	—
Related Benefits	8,193,567	8,992,607	10,307,049	1,314,442	14.62%
TOTAL PERSONAL SERVICES	**$23,044,881**	**$25,633,792**	**$29,801,221**	**$4,167,429**	**16.26%**
Travel	165,249	187,495	191,960	4,465	2.38%
Operating Services	617,733	1,020,860	1,045,156	24,296	2.38%
Supplies	194,742	444,821	455,408	10,587	2.38%
TOTAL OPERATING EXPENSES	**$977,724**	**$1,653,176**	**$1,692,524**	**$39,348**	**2.38%**
PROFESSIONAL SERVICES	**$3,448,719**	**$4,462,321**	**$7,387,908**	**$2,925,587**	**65.56%**
Other Charges	131,695	183,751	183,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	29,544,126	30,970,027	30,970,027	—	—
TOTAL OTHER CHARGES	**$29,675,821**	**$31,153,778**	**$31,153,778**	**—**	**—**
Acquisitions	79,599	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$79,599**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$57,226,744**	**$62,903,067**	**$70,035,431**	**$7,132,364**	**11.34%**

Agency Positions

Classified	188	185	223	38	20.54%
Unclassified	11	11	10	(1)	(9.09)%
TOTAL AUTHORIZED T.O. POSITIONS	199	196	233	37	18.88%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	199	196	233	37	18.88%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	17,238	21,976	21,976	—
Fees & Self-generated Revenues	47,850	101,505	3,103,921	3,002,416
Transportation Trust Fund-Federal	10,706,126	13,471,914	13,331,731	(140,183)
Transportation Trust Fund-Regular	46,455,529	49,307,672	53,577,803	4,270,131
Total:	**$57,226,743**	**$62,903,067**	**$70,035,431**	**$7,132,364**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,852,987	2,852,987
5110010	SAL-CLASS-TO-REG	12,763,509	14,916,368	14,916,368	—
5110015	SAL-CLASS-TO-OT	118,483	145,000	145,000	—
5110020	SAL-CLASS-TO-TERM	80,187	165,000	165,000	—
5110025	SAL-UNCLASS-TO-REG	1,564,810	1,193,940	1,193,940	—
5110030	SAL-UNCLASS-TO-OT	16,828	—	—	—
5110035	SAL-UNCLASS-TO-TERM	—	10,000	10,000	—
Total Salaries:		**$14,543,817**	**$16,430,308**	**$19,283,295**	**$2,852,987**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	111,886	—	—	—
5120035	STUDENT LABOR	195,385	210,877	210,877	—
5120105	COMP-CL-NON TO-OT	225	—	—	—
Total Other Compensation:		**$307,496**	**$210,877**	**$210,877**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,314,442	1,314,442
5130010	RET CONTR-STATE EMP	4,502,868	4,984,329	4,984,329	—
5130015	RET CONTR-SCHOOL EMP	19,854	—	—	—
5130020	RET CONTR-TEACHERS	15,863	—	—	—
5130030	RET CONTR-OTHER	33,644	—	—	—
5130050	POSTRET BENEFITS	1,805,718	1,874,847	1,874,847	—
5130055	FICA TAX (OASDI)	13,665	12,988	12,988	—
5130060	MEDICARE TAX	203,610	374,464	374,464	—
5130070	GRP INS CONTRIBUTION	1,560,854	1,721,305	1,721,305	—
5130090	TAXABLE FRINGE BEN	37,491	24,674	24,674	—
Total Related Benefits:		**$8,193,567**	**$8,992,607**	**$10,307,049**	**$1,314,442**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,425	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,582	—	—	—
5210020	IN-STATE TRAV-FIELD	26,666	129,195	132,271	3,076
5210025	IN-STATE TRV-BD MEM	—	1,000	1,024	24
5210032	IN-STATE TRV-IT TRN	275	—	—	—
5210050	OUT-OF-STATE TRV-ADM	14,528	—	—	—
5210055	OUT-OF-STTRV-CONF	67,170	36,800	37,676	876
5210060	OUT-OF-STTRV-FIELD	6,140	10,500	10,751	251
5210105	STAFF TRAINING	15,770	—	—	—
5210110	CONFERENCE REG FEES	10,059	7,000	7,166	166
5210115	CERTIFICATION FEES	8,635	3,000	3,072	72
Total Travel:		**$165,249**	**$187,495**	**$191,960**	**$4,465**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	17,810	34,000	34,808	808
5310005	SERV-PRINTING	10,305	460,000	470,948	10,948
5310006	SERV-TRAVEL & MEETNG	3,036	—	—	—
5310010	SERV-DUES & OTHER	63,232	357,241	365,744	8,503
5310011	SERV-SUBSCRIPTIONS	31,282	28,700	29,384	684
5310013	SERV-LAB FEES	2,331	7,500	7,679	179
5310014	SERV-DRUG TESTING	3,291	—	—	—
5310019	SERV-FREIGHT	420	—	—	—
5310021	SERV-FOOD SERV MGMT	327	—	—	—
5310030	SERV-ADMIN FEES	—	43,000	44,023	1,023
5310031	SER-CRDT CRD TRN FEE	244	—	—	—
5310037	SERV - TRAINING	90	—	—	—
5310050	SERV-DUES & OTHER	915	—	—	—
5310400	SERV-MISC	26,394	4,000	4,095	95
5330005	MAINT-WSTDISP-SHRED	2,600	—	—	—
5330008	MAINT-EQUIPMENT	3,452	—	—	—
5330016	MAINT-DATA PROC EQP	1,610	39,632	40,575	943
5340020	RENT-EQUIPMENT	439,897	—	—	—
5340070	RENT-OTHER	4,886	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	241	—	—	—
5350002	UTIL-DATA LINE/CIRCT	—	43,787	44,829	1,042
5350004	UTIL-TELEPHONE SERV	3,862	3,000	3,071	71
5350008	UTIL-DEL UPS/FED EXP	1,509	—	—	—
Total Operating Services:		**$617,733**	**$1,020,860**	**$1,045,156**	**$24,296**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	179,668	394,121	403,502	9,381
5410003	SUP-BANKING	237	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,822	—	—	—
5410009	SUP-EDUCATION & REC	5,997	16,700	17,097	397
5410013	SUP-FOOD & BEVERAGE	3,307	—	—	—
5410016	SUP-BLD	—	5,000	5,119	119
5410021	SUP-ELECTRONICS/ELEC	1,988	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	146	7,000	7,167	167
5410400	SUP-OTHER	399	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,178	22,000	22,523	523
Total Supplies:		**$194,742**	**$444,821**	**$455,408**	**$10,587**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	2,819,383	2,819,383
5510001	PROF SERV-ACCT/AUDIT	102,715	665,391	681,228	15,837
5510003	PROF SERV-MGT CONSUL	880,340	2,389,512	2,446,382	56,870
5510005	PROF SERV-LEGAL	875,890	1,081,000	1,106,728	25,728
5510012	PROF SERV-EDUCATION	302,659	176,418	180,617	4,199
5510027	PROF SERV-TRANS/STOR	30,330	—	—	—
5510028	PROF SERV-ADV/PRINT	15,601	—	—	—
5510030	PROF SERV-COMMUNICAT	15,394	—	—	—
5510400	PROF SERV-OTHER	1,225,790	150,000	153,570	3,570
Total Professional Services:		**$3,448,719**	**$4,462,321**	**$7,387,908**	**$2,925,587**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620023	MISC-ACQSN STUDNT BK	1,350	—	—	—
5620063	MISC-OPERATNG SVCS	130,345	—	—	—
5620064	MISC-PROF SVCS	—	183,751	183,751	—
Total Other Charges:		**$131,695**	**$183,751**	**$183,751**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	17,133	17,133	—
5950007	IAT-PRINTING	1,100	—	—	—
5950008	IAT-POSTAGE	33,752	80,514	80,514	—
5950014	IAT-TELEPHONE	631,886	—	—	—
5950033	IAT-INTER AGY TRANS	575,893	2,014,546	2,014,546	—
5950038	IAT-OTHER OPER SERV	11,669	—	—	—
5950049	IAT-CIVIL SERVICE	1,297,826	—	—	—
5950050	IAT-ORM INSURANCE	180,467	213,872	213,872	—
5950051	IAT-OSUP	13,849	—	—	—
5950058	IAT-TECH SVCS	26,770,340	28,643,962	28,643,962	—
5950059	IAT-ST PROCUREMENT	25,438	—	—	—
5950400	IAT-MISCELLANEOUS	1,906	—	—	—
Total Interagency Transfers:		**$29,544,126**	**$30,970,027**	**$30,970,027**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	79,599	—	—	—
Total Acquisitions:		**$79,599**	**—**	**—**	**—**
Total Agency Expenditures:		**$57,226,744**	**$62,903,067**	**$70,035,431**	**$7,132,364**

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	47,850	75,000	76,785	1,785	2.38%
STATUTORY DEDICATIONS	14,315,844	14,921,941	14,978,042	56,101	0.38%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,363,694**	**$14,996,941**	**$15,054,827**	**$57,886**	**0.39%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	47,850	75,000	76,785	1,785	2.38%
Total:	**$47,850**	**$75,000**	**$76,785**	**$1,785**	**2.38%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	1,776,419	3,289,357	3,126,315	(163,042)	(4.96)%
Transportation Trust Fund-Regular	12,539,425	11,632,584	11,851,727	219,143	1.88%
Total:	**$14,315,844**	**$14,921,941**	**$14,978,042**	**$56,101**	**0.38%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	7,561,568	7,423,393	7,514,284	90,891	1.22%
Other Compensation	93,824	145,117	145,117	—	—
Related Benefits	4,408,129	4,364,051	4,442,825	78,774	1.81%
TOTAL PERSONAL SERVICES	**$12,063,521**	**$11,932,561**	**$12,102,226**	**$169,665**	**1.42%**
Travel	140,635	109,048	111,644	2,596	2.38%
Operating Services	73,478	358,213	366,738	8,525	2.38%
Supplies	73,402	74,767	76,546	1,779	2.38%
TOTAL OPERATING EXPENSES	**$287,516**	**$542,028**	**$554,928**	**$12,900**	**2.38%**
PROFESSIONAL SERVICES	**$1,924,374**	**$2,350,317**	**$2,225,638**	**$(124,679)**	**(5.30)%**
Other Charges	24,448	63,751	63,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	63,835	108,284	108,284	—	—
TOTAL OTHER CHARGES	**$88,283**	**$172,035**	**$172,035**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,363,694**	**$14,996,941**	**$15,054,827**	**$57,886**	**0.39%**

Program Positions

Classified	82	70	73	3	4.29%
Unclassified	10	10	9	(1)	(10.00)%
TOTAL AUTHORIZED T.O. POSITIONS	92	80	82	2	2.50%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	92	80	82	2	2.50%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Fees & Self-generated Revenues	47,850	75,000	76,785	1,785
Transportation Trust Fund-Federal	1,776,419	3,289,357	3,126,315	(163,042)
Transportation Trust Fund-Regular	12,539,425	11,632,584	11,851,727	219,143
Total:	**$14,363,694**	**$14,996,941**	**$15,054,827**	**$57,886**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	90,891	90,891
5110010	SAL-CLASS-TO-REG	6,112,598	6,247,644	6,247,644	—
5110015	SAL-CLASS-TO-OT	15,159	45,000	45,000	—
5110020	SAL-CLASS-TO-TERM	15,629	85,000	85,000	—
5110025	SAL-UNCLASS-TO-REG	1,401,354	1,035,749	1,035,749	—
5110030	SAL-UNCLASS-TO-OT	16,828	—	—	—
5110035	SAL-UNCLASS-TO-TERM	—	10,000	10,000	—
Total Salaries:		**$7,561,568**	**$7,423,393**	**$7,514,284**	**$90,891**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	13,173	—	—	—
5120035	STUDENT LABOR	80,651	145,117	145,117	—
Total Other Compensation:		**$93,824**	**$145,117**	**$145,117**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	78,774	78,774
5130010	RET CONTR-STATE EMP	2,305,873	2,195,117	2,195,117	—
5130020	RET CONTR-TEACHERS	15,863	—	—	—
5130030	RET CONTR-OTHER	33,644	—	—	—
5130050	POSTRET BENEFITS	1,159,853	1,220,518	1,220,518	—
5130055	FICA TAX (OASDI)	5,817	6,170	6,170	—
5130060	MEDICARE TAX	105,400	139,180	139,180	—
5130070	GRP INS CONTRIBUTION	753,673	790,541	790,541	—
5130090	TAXABLE FRINGE BEN	28,005	12,525	12,525	—
Total Related Benefits:		**$4,408,129**	**$4,364,051**	**$4,442,825**	**$78,774**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	5,309	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,383	—	—	—
5210020	IN-STATE TRAV-FIELD	24,344	95,548	97,822	2,274
5210025	IN-STATE TRV-BD MEM	—	1,000	1,024	24
5210050	OUT-OF-STATE TRV-ADM	13,565	—	—	—
5210055	OUT-OF-STTRV-CONF	58,097	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,953	7,500	7,679	179
5210105	STAFF TRAINING	15,770	—	—	—
5210110	CONFERENCE REG FEES	10,059	3,000	3,071	71
5210115	CERTIFICATION FEES	8,155	2,000	2,048	48
Total Travel:		**$140,635**	**$109,048**	**$111,644**	**$2,596**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	16,138	25,000	25,594	594
5310005	SERV-PRINTING	10,305	10,000	10,238	238
5310006	SERV-TRAVEL & MEETNG	1,432	—	—	—
5310010	SERV-DUES & OTHER	3,086	275,726	282,289	6,563
5310011	SERV-SUBSCRIPTIONS	31,282	700	717	17
5310019	SERV-FREIGHT	145	—	—	—
5310021	SERV-FOOD SERV MGMT	327	—	—	—
5310031	SER-CRDT CRD TRN FEE	244	—	—	—
5310037	SERV - TRAINING	90	—	—	—
5310050	SERV-DUES & OTHER	660	—	—	—
5310400	SERV-MISC	1,075	—	—	—
5340070	RENT-OTHER	4,886	—	—	—
5350002	UTIL-DATA LINE/CIRCT	—	43,787	44,829	1,042
5350004	UTIL-TELEPHONE SERV	3,507	3,000	3,071	71
5350008	UTIL-DEL UPS/FED EXP	300	—	—	—
Total Operating Services:		**$73,478**	**$358,213**	**$366,738**	**$8,525**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	69,408	74,767	76,546	1,779
5410007	SUP-CLOTHING/UNIFORM	1,336	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,992	—	—	—
5410021	SUP-ELECTRONICS/ELEC	119	—	—	—
5410510	SUP-CONS INV TRAD-IM	547	—	—	—
Total Supplies:		**$73,402**	**$74,767**	**$76,546**	**$1,779**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(180,617)	(180,617)
5510001	PROF SERV-ACCT/AUDIT	42,940	247,386	253,274	5,888
5510003	PROF SERV-MGT CONSUL	619,715	695,513	712,066	16,553
5510005	PROF SERV-LEGAL	875,890	1,081,000	1,106,728	25,728
5510012	PROF SERV-EDUCATION	302,659	176,418	180,617	4,199
5510027	PROF SERV-TRANS/STOR	30,330	—	—	—
5510028	PROF SERV-ADV/PRINT	874	—	—	—
5510400	PROF SERV-OTHER	51,966	150,000	153,570	3,570
Total Professional Services:		**$1,924,374**	**$2,350,317**	**$2,225,638**	**$(124,679)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	24,448	—	—	—
5620064	MISC-PROF SVCS	—	63,751	63,751	—
Total Other Charges:		**$24,448**	**$63,751**	**$63,751**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	11,669	—	—	—
5950050	IAT-ORM INSURANCE	52,166	108,284	108,284	—
Total Interagency Transfers:		**$63,835**	**$108,284**	**$108,284**	**—**
Total Expenditures for Program 2731		**$14,363,694**	**$14,996,941**	**$15,054,827**	**$57,886**

2732 - Office of Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,238	21,976	21,976	—	—
FEES & SELF-GENERATED	—	26,505	3,027,136	3,000,631	11,321.00%
STATUTORY DEDICATIONS	42,845,812	47,857,645	51,931,492	4,073,847	8.51%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$42,863,050**	**$47,906,126**	**$54,980,604**	**$7,074,478**	**14.77%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	—	26,505	3,027,136	3,000,631	11,321.00%
Total:	**—**	**$26,505**	**$3,027,136**	**$3,000,631**	**11,321.00%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	8,929,708	10,182,557	10,205,416	22,859	0.22%
Transportation Trust Fund-Regular	33,916,104	37,675,088	41,726,076	4,050,988	10.75%
Total:	**$42,845,812**	**$47,857,645**	**$51,931,492**	**$4,073,847**	**8.51%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	6,982,249	9,006,915	11,769,011	2,762,096	30.67%
Other Compensation	213,672	65,760	65,760	—	—
Related Benefits	3,785,438	4,628,556	5,864,224	1,235,668	26.70%
TOTAL PERSONAL SERVICES	**$10,981,360**	**$13,701,231**	**$17,698,995**	**$3,997,764**	**29.18%**
Travel	24,614	78,447	80,316	1,869	2.38%
Operating Services	544,254	662,647	678,418	15,771	2.38%
Supplies	121,340	370,054	378,862	8,808	2.38%
TOTAL OPERATING EXPENSES	**$690,209**	**$1,111,148**	**$1,137,596**	**$26,448**	**2.38%**
PROFESSIONAL SERVICES	**$1,524,345**	**$2,112,004**	**$5,162,270**	**$3,050,266**	**144.43%**
Other Charges	107,246	120,000	120,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	29,480,291	30,861,743	30,861,743	—	—
TOTAL OTHER CHARGES	**$29,587,537**	**$30,981,743**	**$30,981,743**	**—**	**—**
Acquisitions	79,599	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$79,599**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$42,863,050**	**$47,906,126**	**$54,980,604**	**$7,074,478**	**14.77%**

Program Positions

Classified	106	115	150	35	30.43%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	107	116	151	35	30.17%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	107	116	151	35	30.17%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	17,238	21,976	21,976	—
Fees & Self-generated Revenues	—	26,505	3,027,136	3,000,631
Transportation Trust Fund-Federal	8,929,708	10,182,557	10,205,416	22,859
Transportation Trust Fund-Regular	33,916,104	37,675,088	41,726,076	4,050,988
Total:	**$42,863,050**	**$47,906,126**	**$54,980,604**	**$7,074,478**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,762,096	2,762,096
5110010	SAL-CLASS-TO-REG	6,650,912	8,668,724	8,668,724	—
5110015	SAL-CLASS-TO-OT	103,324	100,000	100,000	—
5110020	SAL-CLASS-TO-TERM	64,558	80,000	80,000	—
5110025	SAL-UNCLASS-TO-REG	163,455	158,191	158,191	—
Total Salaries:		**$6,982,249**	**$9,006,915**	**$11,769,011**	**$2,762,096**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	98,713	—	—	—
5120035	STUDENT LABOR	114,734	65,760	65,760	—
5120105	COMP-CL-NON TO-OT	225	—	—	—
Total Other Compensation:		**$213,672**	**$65,760**	**$65,760**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,235,668	1,235,668
5130010	RET CONTR-STATE EMP	2,196,994	2,789,212	2,789,212	—
5130015	RET CONTR-SCHOOL EMP	19,854	—	—	—
5130050	POSTRET BENEFITS	645,865	654,329	654,329	—
5130055	FICA TAX (OASDI)	7,847	6,818	6,818	—
5130060	MEDICARE TAX	98,211	235,284	235,284	—
5130070	GRP INS CONTRIBUTION	807,181	930,764	930,764	—
5130090	TAXABLE FRINGE BEN	9,486	12,149	12,149	—
Total Related Benefits:		**$3,785,438**	**$4,628,556**	**$5,864,224**	**$1,235,668**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	116	—	—	—
5210015	IN-STATE TRAVEL-CONF	8,198	—	—	—
5210020	IN-STATE TRAV-FIELD	2,322	33,647	34,449	802
5210032	IN-STATE TRV-IT TRN	275	—	—	—
5210050	OUT-OF-STATE TRV-ADM	963	—	—	—
5210055	OUT-OF-STTRV-CONF	9,073	36,800	37,676	876
5210060	OUT-OF-STTRV-FIELD	3,187	3,000	3,072	72
5210110	CONFERENCE REG FEES	—	4,000	4,095	95
5210115	CERTIFICATION FEES	480	1,000	1,024	24
Total Travel:		**$24,614**	**$78,447**	**$80,316**	**$1,869**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,672	9,000	9,214	214
5310005	SERV-PRINTING	—	450,000	460,710	10,710
5310006	SERV-TRAVEL & MEETNG	1,604	—	—	—
5310010	SERV-DUES & OTHER	60,146	81,515	83,455	1,940
5310011	SERV-SUBSCRIPTIONS	—	28,000	28,667	667
5310013	SERV-LAB FEES	2,331	7,500	7,679	179
5310014	SERV-DRUG TESTING	3,291	—	—	—
5310019	SERV-FREIGHT	275	—	—	—
5310030	SERV-ADMIN FEES	—	43,000	44,023	1,023
5310050	SERV-DUES & OTHER	255	—	—	—
5310400	SERV-MISC	25,319	4,000	4,095	95
5330005	MAINT-WSTDISP-SHRED	2,600	—	—	—
5330008	MAINT-EQUIPMENT	3,452	—	—	—
5330016	MAINT-DATA PROC EQP	1,610	39,632	40,575	943
5340020	RENT-EQUIPMENT	439,897	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	241	—	—	—
5350004	UTIL-TELEPHONE SERV	355	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,209	—	—	—
Total Operating Services:		**$544,254**	**$662,647**	**$678,418**	**$15,771**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	110,260	319,354	326,956	7,602
5410003	SUP-BANKING	237	—	—	—
5410007	SUP-CLOTHING/UNIFORM	486	—	—	—
5410009	SUP-EDUCATION & REC	5,997	16,700	17,097	397

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	1,316	—	—	—
5410016	SUP-BLD	—	5,000	5,119	119
5410021	SUP-ELECTRONICS/ELEC	1,869	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	146	7,000	7,167	167
5410400	SUP-OTHER	399	—	—	—
5410510	SUP-CONS INV TRAD-IM	631	22,000	22,523	523
Total Supplies:		**$121,340**	**$370,054**	**$378,862**	**$8,808**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	3,000,000	3,000,000
5510001	PROF SERV-ACCT/AUDIT	59,775	418,005	427,954	9,949
5510003	PROF SERV-MGT CONSUL	260,625	1,693,999	1,734,316	40,317
5510028	PROF SERV-ADV/PRINT	14,727	—	—	—
5510030	PROF SERV-COMMUNICAT	15,394	—	—	—
5510400	PROF SERV-OTHER	1,173,824	—	—	—
Total Professional Services:		**$1,524,345**	**$2,112,004**	**$5,162,270**	**$3,050,266**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620023	MISC-ACQSN STUDNT BK	1,350	—	—	—
5620063	MISC-OPERATNG SVCS	105,896	—	—	—
5620064	MISC-PROF SVCS	—	120,000	120,000	—
Total Other Charges:		**$107,246**	**$120,000**	**$120,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	17,133	17,133	—
5950007	IAT-PRINTING	1,100	—	—	—
5950008	IAT-POSTAGE	33,752	80,514	80,514	—
5950014	IAT-TELEPHONE	631,886	—	—	—
5950033	IAT-INTER AGY TRANS	575,893	2,014,546	2,014,546	—
5950049	IAT-CIVIL SERVICE	1,297,826	—	—	—
5950050	IAT-ORM INSURANCE	128,301	105,588	105,588	—
5950051	IAT-OSUP	13,849	—	—	—
5950058	IAT-TECH SVCS	26,770,340	28,643,962	28,643,962	—
5950059	IAT-ST PROCUREMENT	25,438	—	—	—
5950400	IAT-MISCELLANEOUS	1,906	—	—	—
Total Interagency Transfers:		**$29,480,291**	**$30,861,743**	**$30,861,743**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	79,599	—	—	—
Total Acquisitions:		**$79,599**	**—**	**—**	**—**
Total Expenditures for Program 2732		**$42,863,050**	**$47,906,126**	**$54,980,604**	**$7,074,478**
Total Agency Expenditures:		**$57,226,744**	**$62,903,067**	**$70,035,431**	**$7,132,364**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
STATEWIDE MAPPING	17,238	21,976	21,976	—	55319
Total Interagency Transfers	**$17,238**	**$21,976**	**$21,976**	**—**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	47,850	101,505	3,103,921	3,002,416	55323
Total Fees & Self-generated	**$47,850**	**$101,505**	**$3,103,921**	**$3,002,416**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
TTF - FEDERAL	10,706,126	13,471,914	13,331,731	(140,183)	55268
TTF - REGULAR	46,455,529	49,307,672	53,577,803	4,270,131	55269
Total Statutory Dedications	**$57,161,655**	**$62,779,586**	**$66,909,534**	**$4,129,948**	
Total Sources of Funding:	**$57,226,743**	**$62,903,067**	**$70,035,431**	**$7,132,364**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55319 — 273 - IAT - Statewide Topographic Mapping

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	21,976	—	—	21,976	—	—	21,976	—	—
TOTAL OTHER CHARGES	**$21,976**	**—**	**—**	**$21,976**	**—**	**—**	**$21,976**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,976**	**—**	**—**	**$21,976**	**—**	**—**	**$21,976**	**—**	**—**

Form 55319 — 273 - IAT - Statewide Topographic Mapping

Question	Narrative Response
State the purpose, source and legal citation.	This funding is received from other state agencies and departments for the Statewide Topographic Mapping initiative. Per RS 48:36, the department shall develop and maintain a statewide digital geospatial database for topographic mapping with the assistance of other state agencies or departments. The department shall act as authority for geographic names, set standards for the mapping of topographic features, and plan and manage data collection for incorporation into a statewide database for topographic mapping.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2027 to June 30, 2028
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 55268 — 273 - SD Transportation Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,514,513	—	—	7,514,513	—	—	7,514,513	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,912,940	—	—	2,912,940	—	—	2,912,940	—	—
TOTAL PERSONAL SERVICES	**$10,427,453**	**—**	**—**	**$10,427,453**	**—**	**—**	**$10,427,453**	**—**	**—**
Travel	4,500	—	—	4,607	—	—	4,607	—	—
Operating Services	782,142	—	—	800,756	—	—	800,756	—	—
Supplies	133,818	—	—	137,003	—	—	137,003	—	—
TOTAL OPERATING EXPENSES	**$920,460**	**—**	**—**	**$942,366**	**—**	**—**	**$942,366**	**—**	**—**
PROFESSIONAL SERVICES	**$778,444**	**—**	**—**	**$616,355**	**—**	**—**	**$616,355**	**—**	**—**
Other Charges	58,983	—	—	58,983	—	—	58,983	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,286,574	—	—	1,286,574	—	—	1,286,574	—	—
TOTAL OTHER CHARGES	**$1,345,557**	**—**	**—**	**$1,345,557**	**—**	**—**	**$1,345,557**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$13,471,914**	**—**	**—**	**$13,331,731**	**—**	**—**	**$13,331,731**	**—**	**—**

Form 55268 — 273 - SD Transportation Trust Fund - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-Federal Receipts (LA Constitution Article VII, ß27) Reimbursement from the Federal Highway Administration for costs related to federally funded projects, and for administrative expenses on Federal Highway Administration projects.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2027 to June 30, 2028
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55269 — 273 - SD Transportation Trust Fund - Regular

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,915,795	—	—	11,768,782	—	—	11,768,782	—	—
Other Compensation	210,877	—	—	210,877	—	—	210,877	—	—
Related Benefits	6,079,667	—	—	7,394,109	—	—	7,394,109	—	—
TOTAL PERSONAL SERVICES	**$15,206,339**	**—**	**—**	**$19,373,768**	**—**	**—**	**$19,373,768**	**—**	**—**
Travel	182,995	—	—	187,353	—	—	187,353	—	—
Operating Services	227,213	—	—	232,621	—	—	232,621	—	—
Supplies	296,003	—	—	303,048	—	—	303,048	—	—
TOTAL OPERATING EXPENSES	**$706,211**	**—**	**—**	**$723,022**	**—**	**—**	**$723,022**	**—**	**—**
PROFESSIONAL SERVICES	**$3,608,877**	**—**	**—**	**$3,694,768**	**—**	**—**	**$3,694,768**	**—**	**—**
Other Charges	124,768	—	—	124,768	—	—	124,768	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,661,477	—	—	29,661,477	—	—	29,661,477	—	—
TOTAL OTHER CHARGES	**$29,786,245**	**—**	**—**	**$29,786,245**	**—**	**—**	**$29,786,245**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$49,307,672**	**—**	**—**	**$53,577,803**	**—**	**—**	**$53,577,803**	**—**	**—**

Form 55269 — 273 - SD Transportation Trust Fund - Regular

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-State Receipts (LA Constitution Article VII, ß27) Receipts from taxes levied on gas and special fuels and motor vehicle licenses, fines for violations, fees for permits, and interest earnings. These funds are to be used for the administrative costs of the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2027 to June 30, 2028
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 55323 — 273 - Fees and Self-Generated Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	11,505	—	—	11,779	—	—	11,779	—	—
Supplies	15,000	—	—	15,357	—	—	15,357	—	—
TOTAL OPERATING EXPENSES	**$26,505**	**—**	**—**	**$27,136**	**—**	**—**	**$27,136**	**—**	**—**
PROFESSIONAL SERVICES	**$75,000**	**—**	**—**	**$3,076,785**	**—**	**—**	**$3,076,785**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$101,505**	**—**	**—**	**$3,103,921**	**—**	**—**	**$3,103,921**	**—**	**—**

Form 55323 — 273 - Fees and Self-Generated Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	Revenues collected by DOTD from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4)); and from fees charged for copies of documents provided in response to public records requests (R.S 44:32 B(2)) used to offset administrative costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2027 to June 30, 2028
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs associated with the fee. The fee only serves as a supplement to defray existing operating expenditures.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55319 STATEWIDE MAPPING	Fees & Self-generated Form ID 55323 MISC COLLECTIONS	Statutory Dedications Form ID 55268 TTF - FEDERAL
Salaries	—	16,430,308	—	—	—	7,514,513
Other Compensation	—	210,877	—	—	—	—
Related Benefits	—	8,992,607	—	—	—	2,912,940
TOTAL PERSONAL SERVICES	**—**	**$25,633,792**	**—**	**—**	**—**	**$10,427,453**
Travel	—	187,495	—	—	—	4,500
Operating Services	—	1,020,860	—	—	11,505	782,142
Supplies	—	444,821	—	—	15,000	133,818
TOTAL OPERATING EXPENSES	**—**	**$1,653,176**	**—**	**—**	**$26,505**	**$920,460**
PROFESSIONAL SERVICES	**—**	**$4,462,321**	**—**	**—**	**$75,000**	**$778,444**
Other Charges	—	183,751	—	—	—	58,983
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	30,970,027	—	21,976	—	1,286,574
TOTAL OTHER CHARGES	**—**	**$31,153,778**	**—**	**$21,976**	**—**	**$1,345,557**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$62,903,067**	**—**	**$21,976**	**$101,505**	**$13,471,914**

Expenditures	Statutory Dedications Form ID 55269 TTF - REGULAR
Salaries	8,915,795
Other Compensation	210,877
Related Benefits	6,079,667
TOTAL PERSONAL SERVICES	**$15,206,339**
Travel	182,995
Operating Services	227,213
Supplies	296,003
TOTAL OPERATING EXPENSES	**$706,211**
PROFESSIONAL SERVICES	**$3,608,877**
Other Charges	124,768
Debt Service	—
Interagency Transfers	29,661,477
TOTAL OTHER CHARGES	**$29,786,245**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,307,672**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55319 STATEWIDE MAPPING	Statutory Dedications Form ID 55268 TTF - FEDERAL	Statutory Dedications Form ID 55269 TTF - REGULAR
Salaries	—	19,283,295	—	—	7,514,513	11,768,782
Other Compensation	—	210,877	—	—	—	210,877
Related Benefits	—	10,307,049	—	—	2,912,940	7,394,109
TOTAL PERSONAL SERVICES	**—**	**$29,801,221**	**—**	**—**	**$10,427,453**	**$19,373,768**
Travel	—	191,960	—	—	4,607	187,353
Operating Services	—	1,045,156	—	—	800,756	232,621
Supplies	—	455,408	—	—	137,003	303,048
TOTAL OPERATING EXPENSES	**—**	**$1,692,524**	**—**	**—**	**$942,366**	**$723,022**
PROFESSIONAL SERVICES	**—**	**$7,387,908**	**—**	**—**	**$616,355**	**$3,694,768**
Other Charges	—	183,751	—	—	58,983	124,768
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	30,970,027	—	21,976	1,286,574	29,661,477
TOTAL OTHER CHARGES	**—**	**$31,153,778**	**—**	**$21,976**	**$1,345,557**	**$29,786,245**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$70,035,431**	**—**	**$21,976**	**$13,331,731**	**$53,577,803**

Expenditures	Fees & Self-generated Form ID 55323 MISC COLLECTIONS
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	11,779
Supplies	15,357
TOTAL OPERATING EXPENSES	**$27,136**
PROFESSIONAL SERVICES	**$3,076,785**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,103,921**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	17,238	21,976	21,976	—
Total Collections/Income			**$17,238**	**$21,976**	**$21,976**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			17,238	21,976	21,976	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$17,238**	**$21,976**	**$21,976**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	47,850	101,505	3,103,921	3,002,416
Total Collections/Income			**$47,850**	**$101,505**	**$3,103,921**	**$3,002,416**
TYPE						
Expenditures Source of Funding Form (BR-6)			47,850	101,505	3,103,921	3,002,416
Total Expenditures, Transfers and Carry Forwards to Next FY			**$47,850**	**$101,505**	**$3,103,921**	**$3,002,416**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

54N - Transportation Trust Fund-Federal

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	8,580,539	13,471,914	13,331,731	(140,183)
TTF - FEDERAL	4830016	PY CASH CARRYOVER	2,333,350	—	—	—
Total Collections/Income			**$10,913,889**	**$13,471,914**	**$13,331,731**	**$(140,183)**
TYPE						
Expenditures Source of Funding Form (BR-6)			10,706,126	13,471,914	13,331,731	(140,183)
Carryover			207,763	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,913,889**	**$13,471,914**	**$13,331,731**	**$(140,183)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

54P - Transportation Trust Fund-Regular

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	46,455,529	49,307,672	53,577,803	4,270,131
Total Collections/Income			**$46,455,529**	**$49,307,672**	**$53,577,803**	**$4,270,131**
TYPE						
Expenditures Source of Funding Form (BR-6)			46,455,529	49,307,672	53,577,803	4,270,131
Total Expenditures, Transfers and Carry Forwards to Next FY			**$46,455,529**	**$49,307,672**	**$53,577,803**	**$4,270,131**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 56905 — 273 - InterAgency Transfers

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

Form 56906 — 273 - Self Generated

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

Form 56907 — 273 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

2731 - Office of the Secretary

Travel

FY2027-2028 Request	Description
8,550	Includes, but not limited to, Louisiana Bar Association dues
43,691	Includes, but not limited to, professional development conferences and annual meetings of various committees.
17,048	Includes, but not limited to, travel for Executive Staff
42,355	Various site reviews for certifications and compliance, travel for legal depositions, etc.
$111,644	**Total Travel**

Operating Services

FY2027-2028 Request	Description
234,812	Cell phone service and legal research databases, etc.
108,926	Includes, but not limited to, memberships and subscriptions to various professional organizations and publications
13,000	Includes, but not limited to, news releases regarding transportation projects
10,000	Printing for newsletters, annual reports and brochures by DOTD communications office, etc.
$366,738	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
76,546	Includes, but not limited to, general office supplies and displays for road and highway ground breakings
$76,546	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
75,000	Fees & Self-generated Revenues	
$75,000		**Consulting contract for TNC program**
800,665	Transportation Trust Fund-Regular	
$800,665		**Legal contracts/Expert Witness Services**
833,798	Transportation Trust Fund-Federal	
$833,798		**Legal Contracts/Expert Witness Services**
410,575	Transportation Trust Fund-Regular	
$410,575		**Legal services for Design/Build projects**
50,000	Transportation Trust Fund-Regular	
$50,000		**Media Consulting, Video News Releases and Graphic design services**
55,600	Transportation Trust Fund-Regular	
$55,600		**Workplace Harassment Training**
$2,225,638	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
63,751	Transportation Trust Fund-Regular	
$63,751		**Court reporting fees**
$63,751	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
108,284	Transportation Trust Fund-Regular		
$108,284		**OFFICE OF RISK MANAGEMENT**	**Insurance Premiums**
$108,284	**Total Interagency Transfers**		

2732 - Office of Management and Finance

Travel

FY2027-2028 Request	Description
400	Includes, but not limited to, on-site career recruiting
49,129	Includes, but not limited to, professional development conferences
1,000	Includes, but not limited to, travel for procurement
29,787	Includes, but not limited to, visits to district offices to conduct various training, inspections, and field audits
$80,316	**Total Travel**

Operating Services

FY2027-2028 Request	Description
23,505	Advertisements, not limited to, procurement bids and job openings
39,632	Includes, but not limited to, maintenance of data processing software
93,000	Includes, but not limited to, memberships and subscriptions to various professional organizations and publications
50,000	Includes, but not limited to, Microfilm services
7,500	Includes, but not limited to, pre-employment physical exams and drug testing
445,781	Includes, but not limited to, rental services
19,000	Includes, but not limited to, service award certificates and other items for employee recognition program along with sign language interpreting services for hearing impaired employees
$678,418	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
10,500	Includes, but not limited to, office fixtures
27,000	Includes, but not limited to, service recognition items and paper supplies for DOTD Headquarters complex
341,362	Routine office supplies including, but not limited to, supplies for the department's print shop
$378,862	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
85,800	Transportation Trust Fund-Regular	
$85,800		**Accounting/CPA Services**
3,100,000	Transportation Trust Fund-Regular	
$3,100,000		**Final Audit and Utility Final Audit Consultant**
180,983	Transportation Trust Fund-Federal	
$180,983		**Office of Group Benefits Employee Monitoring Report premiums reconciliation**
1,795,487	Transportation Trust Fund-Regular	
$1,795,487		**Records management**
$5,162,270	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
58,983	Transportation Trust Fund-Federal	
61,017	Transportation Trust Fund-Regular	
$120,000		**Court recording fees**
$120,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
14,433	Transportation Trust Fund-Regular		
$14,433		**DIVISION OF ADMINISTRATION**	**State Uniform Payroll Services**
68,014	Transportation Trust Fund-Regular		
$68,014		**DIVISION OF ADMINISTRATION**	**Statewide Mail Service**
17,133	Transportation Trust Fund-Regular		
$17,133		**DOA-OFFICE OF ST PROCUREMENT**	**Statewide Procurement Services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
21,976	Interagency Transfers		
$21,976		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Comprehensive Public Training Program (CPTP) Fees**
1,210,368	Transportation Trust Fund-Federal		
27,411,618	Transportation Trust Fund-Regular		
$28,621,986		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology Services**
573,431	Transportation Trust Fund-Regular		
$573,431		**LEGISLATIVE AUDITOR**	**Audit Services**
105,588	Transportation Trust Fund-Regular		
$105,588		**OFFICE OF RISK MANAGEMENT**	**Insurance Premiums**
12,500	Transportation Trust Fund-Regular		
$12,500		**SECRETARY OF STATE**	**Microfilm Services**
1,426,682	Transportation Trust Fund-Regular		
$1,426,682		**STATE CIVIL SERVICE**	**Civil Service Fees**
$30,861,743	**Total Interagency Transfers**		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	101,505	—	2,416	—	—	3,000,000	3,103,921
STATUTORY DEDICATIONS	62,779,586	(176,418)	138,937	567,295	—	—	63,309,400
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$62,903,067**	**$(176,418)**	**$141,353**	**$567,295**	**—**	**$3,000,000**	**$66,435,297**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	101,505	—	2,416	—	—	3,000,000	3,103,921
Total:	**$101,505**	**—**	**$2,416**	**—**	**—**	**$3,000,000**	**$3,103,921**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Transportation Trust Fund-Federal	13,471,914	(176,418)	36,235	—	—	—	13,331,731
Transportation Trust Fund-Regular	49,307,672	—	102,702	567,295	—	—	49,977,669
Total:	**$62,779,586**	**$(176,418)**	**$138,937**	**$567,295**	**—**	**—**	**$63,309,400**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	16,430,308	—	—	438,743	—	—	16,869,051
Other Compensation	210,877	—	—	—	—	—	210,877
Related Benefits	8,992,607	—	—	128,552	—	—	9,121,159
TOTAL PERSONAL SERVICES	**$25,633,792**	**—**	**—**	**$567,295**	**—**	**—**	**$26,201,087**
Travel	187,495	—	4,465	—	—	—	191,960
Operating Services	1,020,860	—	24,296	—	—	—	1,045,156
Supplies	444,821	—	10,587	—	—	—	455,408
TOTAL OPERATING EXPENSES	**$1,653,176**	**—**	**$39,348**	**—**	**—**	**—**	**$1,692,524**
PROFESSIONAL SERVICES	**$4,462,321**	**$(176,418)**	**$102,005**	**—**	**—**	**$3,000,000**	**$7,387,908**
Other Charges	183,751	—	—	—	—	—	183,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	30,970,027	—	—	—	—	—	30,970,027
TOTAL OTHER CHARGES	**$31,153,778**	**—**	**—**	**—**	**—**	**—**	**$31,153,778**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$62,903,067**	**$(176,418)**	**$141,353**	**$567,295**	**—**	**$3,000,000**	**$66,435,297**
Classified	185	—	—	—	—	—	185
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	**196**	**—**	**—**	**—**	**—**	**—**	**196**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(176,418)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(176,418)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(176,418)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(176,418)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,416
STATUTORY DEDICATIONS	138,937
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$141,353**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,465
Operating Services	24,296
Supplies	10,587
TOTAL OPERATING EXPENSES	**$39,348**
PROFESSIONAL SERVICES	**$102,005**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$141,353**

Form 58957 — 273 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	565,752
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$565,752**

Positions

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

Expenditures

	Amount
Salaries	437,550
Other Compensation	—
Related Benefits	128,202
TOTAL PERSONAL SERVICES	**$565,752**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$565,752**

Form 58958 — 273 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,543
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,543**

Positions

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

Expenditures

	Amount
Salaries	1,193
Other Compensation	—
Related Benefits	350
TOTAL PERSONAL SERVICES	**$1,543**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,543**

Form 62412 — 273 - OMF Professional Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,000,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,000,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$3,000,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,000,000**

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	75,000	—	1,785	—	—	—	76,785
STATUTORY DEDICATIONS	14,921,941	(176,418)	62,854	229,528	—	—	15,037,905
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,996,941**	**$(176,418)**	**$64,639**	**$229,528**	**—**	**—**	**$15,114,690**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	75,000	—	1,785	—	—	—	76,785
Total:	**$75,000**	**—**	**$1,785**	**—**	**—**	**—**	**$76,785**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Transportation Trust Fund-Federal	3,289,357	(176,418)	13,376	—	—	—	3,126,315
Transportation Trust Fund-Regular	11,632,584	—	49,478	229,528	—	—	11,911,590
Total:	**$14,921,941**	**$(176,418)**	**$62,854**	**$229,528**	**—**	**—**	**$15,037,905**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	7,423,393	—	—	177,516	—	—	7,600,909
Other Compensation	145,117	—	—	—	—	—	145,117
Related Benefits	4,364,051	—	—	52,012	—	—	4,416,063
TOTAL PERSONAL SERVICES	**$11,932,561**	**—**	**—**	**$229,528**	**—**	**—**	**$12,162,089**
Travel	109,048	—	2,596	—	—	—	111,644
Operating Services	358,213	—	8,525	—	—	—	366,738
Supplies	74,767	—	1,779	—	—	—	76,546
TOTAL OPERATING EXPENSES	**$542,028**	**—**	**$12,900**	**—**	**—**	**—**	**$554,928**
PROFESSIONAL SERVICES	**$2,350,317**	**$(176,418)**	**$51,739**	**—**	**—**	**—**	**$2,225,638**
Other Charges	63,751	—	—	—	—	—	63,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	108,284	—	—	—	—	—	108,284
TOTAL OTHER CHARGES	**$172,035**	**—**	**—**	**—**	**—**	**—**	**$172,035**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,996,941**	**$(176,418)**	**$64,639**	**$229,528**	**—**	**—**	**$15,114,690**
Classified	70	—	—	—	—	—	70
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**80**	**—**	**—**	**—**	**—**	**—**	**80**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2732 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	631	—	—	3,000,000	3,027,136
STATUTORY DEDICATIONS	47,857,645	—	76,083	337,767	—	—	48,271,495
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$47,906,126**	**—**	**$76,714**	**$337,767**	**—**	**$3,000,000**	**$51,320,607**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	26,505	—	631	—	—	3,000,000	3,027,136
Total:	**$26,505**	**—**	**$631**	**—**	**—**	**$3,000,000**	**$3,027,136**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Transportation Trust Fund-Federal	10,182,557	—	22,859	—	—	—	10,205,416
Transportation Trust Fund-Regular	37,675,088	—	53,224	337,767	—	—	38,066,079
Total:	**$47,857,645**	**—**	**$76,083**	**$337,767**	**—**	**—**	**$48,271,495**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	9,006,915	—	—	261,227	—	—	9,268,142
Other Compensation	65,760	—	—	—	—	—	65,760
Related Benefits	4,628,556	—	—	76,540	—	—	4,705,096
TOTAL PERSONAL SERVICES	**$13,701,231**	**—**	**—**	**$337,767**	**—**	**—**	**$14,038,998**
Travel	78,447	—	1,869	—	—	—	80,316
Operating Services	662,647	—	15,771	—	—	—	678,418
Supplies	370,054	—	8,808	—	—	—	378,862
TOTAL OPERATING EXPENSES	**$1,111,148**	**—**	**$26,448**	**—**	**—**	**—**	**$1,137,596**
PROFESSIONAL SERVICES	**$2,112,004**	**—**	**$50,266**	**—**	**—**	**$3,000,000**	**$5,162,270**
Other Charges	120,000	—	—	—	—	—	120,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	30,861,743	—	—	—	—	—	30,861,743
TOTAL OTHER CHARGES	**$30,981,743**	**—**	**—**	**—**	**—**	**—**	**$30,981,743**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$47,906,126**	**—**	**$76,714**	**$337,767**	**—**	**$3,000,000**	**$51,320,607**
Classified	115	—	—	—	—	—	115
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**116**	**—**	**—**	**—**	**—**	**—**	**116**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

2731 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(176,418)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(176,418)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(176,418)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(176,418)**

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(176,418)
Total:	**$(176,418)**

Supporting Detail

Means of Financing

Description	Amount
Transportation Trust Fund-Federal	(176,418)
Total:	**$(176,418)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(176,418)
Total:		**$(176,418)**

Form 59307 — FY27-28 Inflation

2731 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,785
STATUTORY DEDICATIONS	62,854
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$64,639**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,596
Operating Services	8,525
Supplies	1,779
TOTAL OPERATING EXPENSES	**$12,900**
PROFESSIONAL SERVICES	**$51,739**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$64,639**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,785
Total:	**$1,785**

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	13,376
Transportation Trust Fund-Regular	49,478
Total:	**$62,854**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	1,785
Transportation Trust Fund-Federal	13,376
Transportation Trust Fund-Regular	49,478
Total:	**$64,639**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	2,274
5210025	IN-STATE TRV-BD MEM	24
5210060	OUT-OF-STTRV-FIELD	179
5210110	CONFERENCE REG FEES	71
5210115	CERTIFICATION FEES	48
Total:		**$2,596**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	594
5310005	SERV-PRINTING	238
5310010	SERV-DUES & OTHER	6,563
5310011	SERV-SUBSCRIPTIONS	17
5350002	UTIL-DATA LINE/CIRCT	1,042
5350004	UTIL-TELEPHONE SERV	71
Total:		**$8,525**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,779
Total:		**$1,779**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,199)
5510001	PROF SERV-ACCT/AUDIT	5,888
5510003	PROF SERV-MGT CONSUL	16,553
5510005	PROF SERV-LEGAL	25,728
5510012	PROF SERV-EDUCATION	4,199
5510400	PROF SERV-OTHER	3,570
Total:		**$51,739**

2732 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	631
STATUTORY DEDICATIONS	76,083
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$76,714**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,869
Operating Services	15,771
Supplies	8,808
TOTAL OPERATING EXPENSES	**$26,448**
PROFESSIONAL SERVICES	**$50,266**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$76,714**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	631
Total:	**$631**

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	22,859
Transportation Trust Fund-Regular	53,224
Total:	**$76,083**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	631
Transportation Trust Fund-Federal	22,859
Transportation Trust Fund-Regular	53,224
Total:	**$76,714**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	802
5210055	OUT-OF-STTRV-CONF	876
5210060	OUT-OF-STTRV-FIELD	72
5210110	CONFERENCE REG FEES	95
5210115	CERTIFICATION FEES	24
Total:		**$1,869**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	214
5310005	SERV-PRINTING	10,710
5310010	SERV-DUES & OTHER	1,940
5310011	SERV-SUBSCRIPTIONS	667
5310013	SERV-LAB FEES	179
5310030	SERV-ADMIN FEES	1,023
5310400	SERV-MISC	95
5330016	MAINT-DATA PROC EQP	943
Total:		**$15,771**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	7,602
5410009	SUP-EDUCATION & REC	397
5410016	SUP-BLD	119

Supplies *(continued)*

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	167
5410510	SUP-CONS INV TRAD-IM	523
Total:		**$8,808**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	9,949
5510003	PROF SERV-MGT CONSUL	40,317
Total:		**$50,266**

Form 58957 — 273 - Market Rate Adjustment

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	229,528
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$229,528**

EXPENDITURES

	Amount
Salaries	177,516
Other Compensation	—
Related Benefits	52,012
TOTAL PERSONAL SERVICES	**$229,528**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$229,528**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	229,528
Total:	**$229,528**

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	336,224
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$336,224**

EXPENDITURES

	Amount
Salaries	260,034
Other Compensation	—
Related Benefits	76,190
TOTAL PERSONAL SERVICES	**$336,224**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$336,224**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	336,224
Total:	**$336,224**

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

Form 58958 — 273 - CPG Adjustment

2731 - Office of the Secretary

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	—
Total:	**—**

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,543
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,543**

EXPENDITURES

	Amount
Salaries	1,193
Other Compensation	—
Related Benefits	350
TOTAL PERSONAL SERVICES	**$1,543**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,543**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	1,543
Total:	**$1,543**

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

Form 62412 — 273 - OMF Professional Services

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,000,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,000,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$3,000,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,000,000**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	3,000,000
Total:	**$3,000,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Professional Services - $3M - Fees & Self-Generated Revenue requested increase for contracts funded from Transportation Network Company (TNC) fees. The Louisiana Transportation Network Fee is a 1% assessment on the gross trip fare for intrastate prearranged rides originating through a transportation network company (TNC) like Uber or Lyft . The Louisiana Department of Transportation and Development's Audit section is in need of additional professional services budget authority to cover expenses associated with the monitoring of TNCs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the budget increase, monitoring will be decreased and limit the department's ability to transform operations both internally and externally.
Is revenue a fixed amount or can it be adjusted?	Fees and Self-Generated Revenues are adjustable.
Is the expenditure of these revenues restricted?	Not restricted.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	21,976
FEES & SELF-GENERATED	101,505	3,002,416	—	3,103,921
STATUTORY DEDICATIONS	62,779,586	529,814	3,600,134	66,909,534
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$62,903,067**	**$3,532,230**	**$3,600,134**	**$70,035,431**
Salaries	16,430,308	438,743	2,414,244	19,283,295
Other Compensation	210,877	—	—	210,877
Related Benefits	8,992,607	128,552	1,185,890	10,307,049
TOTAL PERSONAL SERVICES	**$25,633,792**	**$567,295**	**$3,600,134**	**$29,801,221**
Travel	187,495	4,465	—	191,960
Operating Services	1,020,860	24,296	—	1,045,156
Supplies	444,821	10,587	—	455,408
TOTAL OPERATING EXPENSES	**$1,653,176**	**$39,348**	**—**	**$1,692,524**
PROFESSIONAL SERVICES	**$4,462,321**	**$2,925,587**	**—**	**$7,387,908**
Other Charges	183,751	—	—	183,751
Debt Service	—	—	—	—
Interagency Transfers	30,970,027	—	—	30,970,027
TOTAL OTHER CHARGES	**$31,153,778**	**—**	**—**	**$31,153,778**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$62,903,067**	**$3,532,230**	**$3,600,134**	**$70,035,431**
Classified	**185**	**—**	**38**	**223**
Unclassified	**11**	**—**	**(1)**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**196**	**—**	**37**	**233**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2731 Office of the Secretary	2732 Office of Management and Finance
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	3,600,134	(59,863)	3,659,997
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	**$3,600,134**	**$(59,863)**	**$3,659,997**
Salaries	2,414,244	(86,625)	2,500,869
Other Compensation	—	—	—
Related Benefits	1,185,890	26,762	1,159,128
TOTAL SALARIES	**$3,600,134**	**$(59,863)**	**$3,659,997**
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**$3,600,134**	**$(59,863)**	**$3,659,997**
Classified	**38**	**3**	**35**
Unclassified	**(1)**	**(1)**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**37**	**2**	**35**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	75,000	1,785	—	76,785
STATUTORY DEDICATIONS	14,921,941	115,964	(59,863)	14,978,042
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,996,941**	**$117,749**	**$(59,863)**	**$15,054,827**
Salaries	7,423,393	177,516	(86,625)	7,514,284
Other Compensation	145,117	—	—	145,117
Related Benefits	4,364,051	52,012	26,762	4,442,825
TOTAL PERSONAL SERVICES	**$11,932,561**	**$229,528**	**$(59,863)**	**$12,102,226**
Travel	109,048	2,596	—	111,644
Operating Services	358,213	8,525	—	366,738
Supplies	74,767	1,779	—	76,546
TOTAL OPERATING EXPENSES	**$542,028**	**$12,900**	**—**	**$554,928**
PROFESSIONAL SERVICES	**$2,350,317**	**$(124,679)**	**—**	**$2,225,638**
Other Charges	63,751	—	—	63,751
Debt Service	—	—	—	—
Interagency Transfers	108,284	—	—	108,284
TOTAL OTHER CHARGES	**$172,035**	**—**	**—**	**$172,035**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,996,941**	**$117,749**	**$(59,863)**	**$15,054,827**
Classified	**70**	**—**	**3**	**73**
Unclassified	**10**	**—**	**(1)**	**9**
TOTAL AUTHORIZED T.O. POSITIONS	**80**	**—**	**2**	**82**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

2732 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	21,976
FEES & SELF-GENERATED	26,505	3,000,631	—	3,027,136
STATUTORY DEDICATIONS	47,857,645	413,850	3,659,997	51,931,492
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$47,906,126**	**$3,414,481**	**$3,659,997**	**$54,980,604**
Salaries	9,006,915	261,227	2,500,869	11,769,011
Other Compensation	65,760	—	—	65,760
Related Benefits	4,628,556	76,540	1,159,128	5,864,224
TOTAL PERSONAL SERVICES	**$13,701,231**	**$337,767**	**$3,659,997**	**$17,698,995**
Travel	78,447	1,869	—	80,316
Operating Services	662,647	15,771	—	678,418
Supplies	370,054	8,808	—	378,862
TOTAL OPERATING EXPENSES	**$1,111,148**	**$26,448**	**—**	**$1,137,596**
PROFESSIONAL SERVICES	**$2,112,004**	**$3,050,266**	**—**	**$5,162,270**
Other Charges	120,000	—	—	120,000
Debt Service	—	—	—	—
Interagency Transfers	30,861,743	—	—	30,861,743
TOTAL OTHER CHARGES	**$30,981,743**	**—**	**—**	**$30,981,743**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$47,906,126**	**$3,414,481**	**$3,659,997**	**$54,980,604**
Classified	**115**	**—**	**35**	**150**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**116**	**—**	**35**	**151**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 58959 — 273 - Secretary's Office (Internal Auditor)

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(159,546)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(159,546)**

EXPENDITURES

	Amount
Salaries	(114,610)
Other Compensation	—
Related Benefits	(44,936)
TOTAL PERSONAL SERVICES	**$(159,546)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(159,546)**

AUTHORIZED POSITIONS

	FTE
Classified	(1)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	(159,546)
Total:	**$(159,546)**

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	159,546
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$159,546**

EXPENDITURES

	Amount
Salaries	114,610
Other Compensation	—
Related Benefits	44,936
TOTAL PERSONAL SERVICES	**$159,546**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$159,546**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	159,546
Total:	**$159,546**

Question	Narrative Response
Explain the need for this request.	The Secretary's Office (Section 01) Internal Auditor, along with all their current duties and responsibilities, request to be transferred from the Office of the Secretary to the Office of Management and Finance. The current administration has determined that the functions and resources of the Internal Auditor are best aligned with the mission and administrative operations of the Office of Management and Finance (Section 31-Audit).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Less efficient level of service and overall performance levels.
Is revenue a fixed amount or can it be adjusted?	TTF Regular revenue is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 60449 — 273 - Innovative Procurement

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(500,248)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(500,248)**

EXPENDITURES

	Amount
Salaries	(385,964)
Other Compensation	—
Related Benefits	(114,284)
TOTAL PERSONAL SERVICES	**$(500,248)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(500,248)**

AUTHORIZED POSITIONS

	FTE
Classified	(2)
Unclassified	(1)
TOTAL AUTHORIZED T.O. POSITIONS	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(500,248)
Total:	**$(500,248)**

Question	Narrative Response
Explain the need for this request.	Personnel Services (3 T.O.) $500K - TTF-Regular This request proposes transferring 3 authorized positions and their funding from the Office of the Secretary to the Project Delivery program. The three positions will be reorganized to the Critical Projects section within the Project Delivery program to better serve the department's efforts to be transformative. This organizational realignment is intended to strengthen innovation and improve operational efficiency and service delivery throughout the department.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the requested adjustment, the departmentís efforts to transform its operations, improve alignment, and enhance operational efficiency will be significantly hindered.
Is revenue a fixed amount or can it be adjusted?	TTF-Regular is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 60772 — 273 - District HR Positions to HQ

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,500,451
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,500,451**

EXPENDITURES

	Amount
Salaries	2,386,259
Other Compensation	—
Related Benefits	1,114,192
TOTAL PERSONAL SERVICES	**$3,500,451**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,500,451**

AUTHORIZED POSITIONS

	FTE
Classified	34
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	34
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	3,500,451
Total:	**$3,500,451**

Question	Narrative Response
Explain the need for this request.	Personnel Services (34 T.O.) $3.5M - TTF-Regular This request proposes transferring 34 authorized positions and their funding from the Operations Program to the Office of Management and Finance (OM&F) to centralize Human Resources functions across the Department. District Human Resources personnel and related activities will remain geographically located within their respective districts but will report to DOTD Headquartersí Human Resources section within OM&F. This organizational realignment is intended to strengthen coordination, promote consistency in Human Resources policies and practices, and improve operational efficiency and service delivery throughout the Department.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the requested adjustment, Human Resources operations may be unable to maintain the continuity necessary to ensure consistent, efficient, and exceptional service delivery throughout the department.
Is revenue a fixed amount or can it be adjusted?	TTF-Regular is adjustable.
Is the expenditure of these revenues restricted?	Not restricted.
Additional information or comments.	N/A

Form 60774 — 273 - District Support Positions to HQ

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	599,931
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$599,931**

EXPENDITURES

	Amount
Salaries	413,949
Other Compensation	—
Related Benefits	185,982
TOTAL PERSONAL SERVICES	**$599,931**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$599,931**

AUTHORIZED POSITIONS

	FTE
Classified	6
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	599,931
Total:	**$599,931**

Question	Narrative Response
Explain the need for this request.	Personnel Services (6 T.O.) $600K - TTF-Regular This request proposes transferring 6 authorized positions and their funding from the Operations Program to the Office of the Secretary. The six positions will be reorganized to the Communications section within the Office of the Secretary to cover District public information needs. This organizational realignment is intended to strengthen coordination, promote consistency in communicating policies and practices, and improve operational efficiency and service delivery throughout the Department.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the requested adjustment, Communication may suffer to maintain the continuity necessary to ensure consistent, efficient, and exceptional service delivery throughout the department.
Is revenue a fixed amount or can it be adjusted?	TTF-Regular is adjustable.
Is the expenditure of these revenues restricted?	Not restricted.
Additional information or comments.	N/A

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	21,976
FEES & SELF-GENERATED	101,505	3,002,416	—	—	3,103,921
STATUTORY DEDICATIONS	62,779,586	529,814	3,600,134	—	66,909,534
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$62,903,067**	**$3,532,230**	**$3,600,134**	**—**	**$70,035,431**
Salaries	16,430,308	438,743	2,414,244	—	19,283,295
Other Compensation	210,877	—	—	—	210,877
Related Benefits	8,992,607	128,552	1,185,890	—	10,307,049
TOTAL PERSONAL SERVICES	**$25,633,792**	**$567,295**	**$3,600,134**	**—**	**$29,801,221**
Travel	187,495	4,465	—	—	191,960
Operating Services	1,020,860	24,296	—	—	1,045,156
Supplies	444,821	10,587	—	—	455,408
TOTAL OPERATING EXPENSES	**$1,653,176**	**$39,348**	**—**	**—**	**$1,692,524**
PROFESSIONAL SERVICES	**$4,462,321**	**$2,925,587**	**—**	**—**	**$7,387,908**
Other Charges	183,751	—	—	—	183,751
Debt Service	—	—	—	—	—
Interagency Transfers	30,970,027	—	—	—	30,970,027
TOTAL OTHER CHARGES	**$31,153,778**	**—**	**—**	**—**	**$31,153,778**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$62,903,067**	**$3,532,230**	**$3,600,134**	**—**	**$70,035,431**
Classified	185	—	38	—	223
Unclassified	11	—	(1)	—	10
TOTAL AUTHORIZED T.O. POSITIONS	196	—	37	—	233
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	101,505	3,002,416	—	—	3,103,921
Total:	**$101,505**	**$3,002,416**	**—**	**—**	**$3,103,921**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Transportation Trust Fund-Federal	13,471,914	(140,183)	—	—	13,331,731
Transportation Trust Fund-Regular	49,307,672	669,997	3,600,134	—	53,577,803
Total:	**$62,779,586**	**$529,814**	**$3,600,134**	**—**	**$66,909,534**

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	75,000	1,785	—	—	76,785
STATUTORY DEDICATIONS	14,921,941	115,964	(59,863)	—	14,978,042
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,996,941**	**$117,749**	**$(59,863)**	**—**	**$15,054,827**
Salaries	7,423,393	177,516	(86,625)	—	7,514,284
Other Compensation	145,117	—	—	—	145,117
Related Benefits	4,364,051	52,012	26,762	—	4,442,825
TOTAL PERSONAL SERVICES	**$11,932,561**	**$229,528**	**$(59,863)**	**—**	**$12,102,226**
Travel	109,048	2,596	—	—	111,644
Operating Services	358,213	8,525	—	—	366,738
Supplies	74,767	1,779	—	—	76,546
TOTAL OPERATING EXPENSES	**$542,028**	**$12,900**	**—**	**—**	**$554,928**
PROFESSIONAL SERVICES	**$2,350,317**	**$(124,679)**	**—**	**—**	**$2,225,638**
Other Charges	63,751	—	—	—	63,751
Debt Service	—	—	—	—	—
Interagency Transfers	108,284	—	—	—	108,284
TOTAL OTHER CHARGES	**$172,035**	**—**	**—**	**—**	**$172,035**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,996,941**	**$117,749**	**$(59,863)**	**—**	**$15,054,827**
Classified	70	—	3	—	73
Unclassified	10	—	(1)	—	9
TOTAL AUTHORIZED T.O. POSITIONS	80	—	2	—	82
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	75,000	1,785	—	—	76,785
Total:	**$75,000**	**$1,785**	**—**	**—**	**$76,785**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Transportation Trust Fund-Federal	3,289,357	(163,042)	—	—	3,126,315
Transportation Trust Fund-Regular	11,632,584	279,006	(59,863)	—	11,851,727
Total:	**$14,921,941**	**$115,964**	**$(59,863)**	**—**	**$14,978,042**

2732 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	21,976
FEES & SELF-GENERATED	26,505	3,000,631	—	—	3,027,136
STATUTORY DEDICATIONS	47,857,645	413,850	3,659,997	—	51,931,492
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$47,906,126**	**$3,414,481**	**$3,659,997**	**—**	**$54,980,604**
Salaries	9,006,915	261,227	2,500,869	—	11,769,011
Other Compensation	65,760	—	—	—	65,760
Related Benefits	4,628,556	76,540	1,159,128	—	5,864,224
TOTAL PERSONAL SERVICES	**$13,701,231**	**$337,767**	**$3,659,997**	**—**	**$17,698,995**
Travel	78,447	1,869	—	—	80,316
Operating Services	662,647	15,771	—	—	678,418
Supplies	370,054	8,808	—	—	378,862
TOTAL OPERATING EXPENSES	**$1,111,148**	**$26,448**	**—**	**—**	**$1,137,596**
PROFESSIONAL SERVICES	**$2,112,004**	**$3,050,266**	**—**	**—**	**$5,162,270**
Other Charges	120,000	—	—	—	120,000
Debt Service	—	—	—	—	—
Interagency Transfers	30,861,743	—	—	—	30,861,743
TOTAL OTHER CHARGES	**$30,981,743**	**—**	**—**	**—**	**$30,981,743**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$47,906,126**	**$3,414,481**	**$3,659,997**	**—**	**$54,980,604**
Classified	115	—	35	—	150
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	116	—	35	—	151
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	26,505	3,000,631	—	—	3,027,136
Total:	**$26,505**	**$3,000,631**	**—**	**—**	**$3,027,136**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Transportation Trust Fund-Federal	10,182,557	22,859	—	—	10,205,416
Transportation Trust Fund-Regular	37,675,088	390,991	3,659,997	—	41,726,076
Total:	**$47,857,645**	**$413,850**	**$3,659,997**	**—**	**$51,931,492**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,238	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	47,850	101,505	3,002,416	—	—	3,103,921	3,002,416
STATUTORY DEDICATIONS	57,161,656	62,779,586	529,814	3,600,134	—	66,909,534	4,129,948
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$57,226,744**	**$62,903,067**	**$3,532,230**	**$3,600,134**	**—**	**$70,035,431**	**$7,132,364**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	10,706,126	13,471,914	(140,183)	—	—	13,331,731	(140,183)
Transportation Trust Fund-Regular	46,455,529	49,307,672	669,997	3,600,134	—	53,577,803	4,270,131
Total:	**$57,161,656**	**$62,779,586**	**$529,814**	**$3,600,134**	**—**	**$66,909,534**	**$4,129,948**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	14,543,817	16,430,308	438,743	2,414,244	—	19,283,295	2,852,987
Other Compensation	307,496	210,877	—	—	—	210,877	—
Related Benefits	8,193,567	8,992,607	128,552	1,185,890	—	10,307,049	1,314,442
TOTAL PERSONAL SERVICES	**$23,044,881**	**$25,633,792**	**$567,295**	**$3,600,134**	**—**	**$29,801,221**	**$4,167,429**
Travel	165,249	187,495	4,465	—	—	191,960	4,465
Operating Services	617,733	1,020,860	24,296	—	—	1,045,156	24,296
Supplies	194,742	444,821	10,587	—	—	455,408	10,587
TOTAL OPERATING EXPENSES	**$977,724**	**$1,653,176**	**$39,348**	**—**	**—**	**$1,692,524**	**$39,348**
PROFESSIONAL SERVICES	**$3,448,719**	**$4,462,321**	**$2,925,587**	**—**	**—**	**$7,387,908**	**$2,925,587**
Other Charges	131,695	183,751	—	—	—	183,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,544,126	30,970,027	—	—	—	30,970,027	—
TOTAL OTHER CHARGES	**$29,675,821**	**$31,153,778**	**—**	**—**	**—**	**$31,153,778**	**—**
Acquisitions	79,599	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$79,599**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$57,226,744**	**$62,903,067**	**$3,532,230**	**$3,600,134**	**—**	**$70,035,431**	**$7,132,364**
Classified	188	185	—	38	—	223	38
Unclassified	11	11	—	(1)	—	10	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**199**	**196**	**—**	**37**	**—**	**233**	**37**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	47,850	75,000	1,785	—	—	76,785	1,785
STATUTORY DEDICATIONS	14,315,844	14,921,941	115,964	(59,863)	—	14,978,042	56,101
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$14,363,694**	**$14,996,941**	**$117,749**	**$(59,863)**	**—**	**$15,054,827**	**$57,886**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	1,776,419	3,289,357	(163,042)	—	—	3,126,315	(163,042)
Transportation Trust Fund-Regular	12,539,425	11,632,584	279,006	(59,863)	—	11,851,727	219,143
Total:	**$14,315,844**	**$14,921,941**	**$115,964**	**$(59,863)**	**—**	**$14,978,042**	**$56,101**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	7,561,568	7,423,393	177,516	(86,625)	—	7,514,284	90,891
Other Compensation	93,824	145,117	—	—	—	145,117	—
Related Benefits	4,408,129	4,364,051	52,012	26,762	—	4,442,825	78,774
TOTAL PERSONAL SERVICES	**$12,063,521**	**$11,932,561**	**$229,528**	**$(59,863)**	**—**	**$12,102,226**	**$169,665**
Travel	140,635	109,048	2,596	—	—	111,644	2,596
Operating Services	73,478	358,213	8,525	—	—	366,738	8,525
Supplies	73,402	74,767	1,779	—	—	76,546	1,779
TOTAL OPERATING EXPENSES	**$287,516**	**$542,028**	**$12,900**	**—**	**—**	**$554,928**	**$12,900**
PROFESSIONAL SERVICES	**$1,924,374**	**$2,350,317**	**$(124,679)**	**—**	**—**	**$2,225,638**	**$(124,679)**
Other Charges	24,448	63,751	—	—	—	63,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	63,835	108,284	—	—	—	108,284	—
TOTAL OTHER CHARGES	**$88,283**	**$172,035**	**—**	**—**	**—**	**$172,035**	**—**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,363,694**	**$14,996,941**	**$117,749**	**$(59,863)**	**—**	**$15,054,827**	**$57,886**
Classified	82	70	—	3	—	73	3
Unclassified	10	10	—	(1)	—	9	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**92**	**80**	**—**	**2**	**—**	**82**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2732 - Office of Management and Finance

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,238	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	—	26,505	3,000,631	—	—	3,027,136	3,000,631
STATUTORY DEDICATIONS	42,845,812	47,857,645	413,850	3,659,997	—	51,931,492	4,073,847
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$42,863,050**	**$47,906,126**	**$3,414,481**	**$3,659,997**	**—**	**$54,980,604**	**$7,074,478**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	8,929,708	10,182,557	22,859	—	—	10,205,416	22,859
Transportation Trust Fund-Regular	33,916,104	37,675,088	390,991	3,659,997	—	41,726,076	4,050,988
Total:	**$42,845,812**	**$47,857,645**	**$413,850**	**$3,659,997**	**—**	**$51,931,492**	**$4,073,847**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	6,982,249	9,006,915	261,227	2,500,869	—	11,769,011	2,762,096
Other Compensation	213,672	65,760	—	—	—	65,760	—
Related Benefits	3,785,438	4,628,556	76,540	1,159,128	—	5,864,224	1,235,668
TOTAL PERSONAL SERVICES	**$10,981,360**	**$13,701,231**	**$337,767**	**$3,659,997**	**—**	**$17,698,995**	**$3,997,764**
Travel	24,614	78,447	1,869	—	—	80,316	1,869
Operating Services	544,254	662,647	15,771	—	—	678,418	15,771
Supplies	121,340	370,054	8,808	—	—	378,862	8,808
TOTAL OPERATING EXPENSES	**$690,209**	**$1,111,148**	**$26,448**	**—**	**—**	**$1,137,596**	**$26,448**
PROFESSIONAL SERVICES	**$1,524,345**	**$2,112,004**	**$3,050,266**	**—**	**—**	**$5,162,270**	**$3,050,266**
Other Charges	107,246	120,000	—	—	—	120,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,480,291	30,861,743	—	—	—	30,861,743	—
TOTAL OTHER CHARGES	**$29,587,537**	**$30,981,743**	**—**	**—**	**—**	**$30,981,743**	**—**
Acquisitions	79,599	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$79,599**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$42,863,050**	**$47,906,126**	**$3,414,481**	**$3,659,997**	**—**	**$54,980,604**	**$7,074,478**
Classified	106	115	—	35	—	150	35
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**107**	**116**	**—**	**35**	**—**	**151**	**35**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Administration (07-273)** and **Dept. of Culture, Recreation, & Tourism-Office of Cultural Development (06-265)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$432** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Recipient Agency Fiscal Officer — Date: 9/23/26

Sending Agency Fiscal Officer — Date: 9-24-26

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

INTERAGENCY AGREEMENT

BR 19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Administration (07-273)** and **Department of Environmental Quality (13-856)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Department of Environmental Quality (13-856)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$3,226** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Power — Recipient Agency Fiscal Officer — Date 9/23/26

Sean Deville — Sending Agency Fiscal Officer — Date 10/6/26

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

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Administration (07-273)** and **Dept. of Energy and Natural Resources - Office of the Secretary (1**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **Dept. of Transportation & Development-Administration(07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Dept. of Energy and Natural Resources - Office of the Secretary (11-431)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$3,226** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones — 9/23/26
Recipient Agency Fiscal Officer — Date

Signed by: Denise Hernandez — 9/23/2026
Sending Agency Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

BR 19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Administration (07-273)** and **Department of Environmental Quality (13-856)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Department of Environmental Quality (13-856)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$3,226** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Power — Recipient Agency Fiscal Officer — 9/23/26 — Date

Sean Seidler — Sending Agency Fiscal Officer — 10/6/26 — Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Administration (07-273)** and **Div. of Administration - Executive Administration(01-107)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation & Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Div. of Administration - Executive Administration (01-107)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$864** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Recipient Agency Fiscal Officer — Date: 9/23/26

Sending Agency Fiscal Officer — Date: 9/24/2026

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Administration (07-273)** and **Department of Education - State Activities(19D-678)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Department of Education - State Activities (19D-678)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$432** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Recipient Agency Fiscal Officer — Date 9/23/26

Natashia M. Carter
Digitally signed by Natashia M. Carter
DN: cn=Natashia M. Carter, o=Louisiana Department of Education, ou=School System Financial Services, email=natashia.carter@la.gov, c=US
Date: 2026.09.25 16:29:15 -05'00'

Sending Agency Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Administration (07-273)** and **Homeland Security & Emergency Prep. (01-111)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Homeland Security & Emergency Prep. (01-111)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$3,226** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones 9/23/26

Recipient Agency Fiscal Officer Date

CARMOUCHE.JOHN.ALLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.ALLEN.JR.1119818512 Date: 2026.09.23 20:17:26 -05'00'

23SEP26

~~Sending Agency Fiscal Officer~~ Date
Director, Contracting and Purchasing, LMD

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Administration (07-273)** and **LA Dept. of Health - Office of the Secretary (09-307)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **LA Dept. of Health - Office of the Secretary (09-307)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$1,512** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Recipient Agency Fiscal Officer — Date: 9/23/26

Sending Agency Fiscal Officer — Date: 9/29/26

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Administration (07-273)** and **LA Dept of Wildlife & Fisheries - Office of Wildlife(16-513)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **LA Dept of Wildlife & Fisheries - Office of Wildlife(16-513)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$1,512** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones — Recipient Agency Fiscal Officer
9/23/26 — Date

Lakeesha Miles — Digitally signed by Lakeesha Miles Date: 2026.09.24 07:20:23 -05'00'
Sending Agency Fiscal Officer
Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Eco Devel 250

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and Dept. of Economic Development - Office of the Secretary (05-251)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2027 - 2028, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

Eco. Devel. 250

from Dept. of Economic Development - Office of the Secretary (05-251) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of $432 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Amer — Recipient Agency Fiscal Officer — 9/23/26 — Date

Kathy Blankenship — Sending Agency Fiscal Officer — 9/24/26 — Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Administration (07-273)** and **Department of Military Affairs (01-112)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Department of Military Affairs (01-112)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$3,658** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.
LMD's portion $432 and GOHSEP's portion $3,226

Recipient Agency Fiscal Officer — Date: 10/20/2026

AMBOREE.CHARLENE.ELIZABETH.1627581374
Digitally signed by AMBOREE.CHARLENE.ELIZABETH.1627581374
Date: 2026.10.20 14:59:07 -05'00'

Sending Agency Fiscal Officer — Date: 10/20/26

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Administration (07-273)** and **Office of State Police (08-419)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Administration (07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Office of State Police (08B-419)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$432** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones — Recipient Agency Fiscal Officer — Date 9/23/26

Paula Tregre — Sending Agency Fiscal Officer — Date 10/5/26

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

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2027 - 2028
Report Date: 10/29/26



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