Agency Budget Request

FISCAL YEAR 2027–2028

Transportation and Development

276 — Engineering and Operations



This page has been intentionally left blank

Signature Page **1**

Operational Plan **3**

Budget Request Overview **27**

Agency Summary Statement 28
Total Agency 28

Program Summary Statement 43
2761 - Project Delivery 43
2763 - Office of Planning 53
2764 - Operations 61
2766 - Aviation 75
2767 - Office of Multimodal Commerce 82

Source of Funding Summary 89
Agency Overview 89

Source of Funding Detail 91
Interagency Transfers 91
Statutory Dedications 111
Federal Funds 127
Fees & Self-generated 147

Expenditures by Means of Financing 177
Existing Operating Budget 177
Total Request 183

Revenue Collections/Income 189
Interagency Transfers 189
Fees & Self-generated 190
Statutory Dedications 193
Federal Funds 197
Justification of Differences 198

Schedule of Requested Expenditures 200
2761 - Project Delivery 200
2763 - Office of Planning 207
2764 - Operations 208
2766 - Aviation 213
2767 - Office of Multimodal Commerce 214

Continuation Budget Adjustments 217

Agency Summary Statement 218
Total Agency 218

Continuation Budget Adjustments - Summarized 221

Program Summary Statement 232
2761 - Project Delivery 232
2763 - Office of Planning 235
2764 - Operations 237
2766 - Aviation 240
2767 - Office of Multimodal Commerce 243

Continuation Budget Adjustments - by Program 246
Form 59304 — FY27-28 Non-Recurring Carryforwards 246
Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs 250
Form 59307 — FY27-28 Inflation 254
Form 58964 — 276 - Non-Recurring Adjustments 262
Form 58960 — 276 - CPG Adjustment 266
Form 58961 — 276 - Market Rate Adjustment 271
Form 58962 — 276 - Acquisitions 277
Form 58963 — 276 - Operations Category Increase 281
Form 58965 — 276 - Project Delivery Prof. Services 283
Form 60759 — 276 - Aviation MOF Decrease 287
Form 61667 — 276 - Multimodal Commerce Other Charges & IAT 289

Technical and Other Adjustments 291

Agency Summary Statement 292
Total Agency 292

Program Breakout 293

Program Summary Statement 294
2761 - Project Delivery 294
2763 - Office of Planning 295
2764 - Operations 296
2766 - Aviation 297
2767 - Office of Multimodal Commerce 298

Technical and Other Adjustments 299
Form 58966 — 276 - Aviation to Multimodal Commerce 299

Form 60246 — 276 - Public Transportation to Multimodal Commerce 304
Form 60452 — 276 - Innovative Procurement 307
Form 60769 — 276 - District HR Positions to HQ 309
Form 60771 — 276 - District Support Positions to HQ 311

New or Expanded Requests 313

Agency Summary Statement 314
Total Agency 314

Program Summary Statement 316
2761 - Project Delivery 316
2763 - Office of Planning 318
2764 - Operations 320
2766 - Aviation 322
2767 - Office of Multimodal Commerce 324

Total Request Summary 327

Agency Summary Statement 328
Total Agency 328

Program Summary Statement 331
2761 - Project Delivery 331
2763 - Office of Planning 334
2764 - Operations 337
2766 - Aviation 340
2767 - Office of Multimodal Commerce 343

Addenda 347

Interagency Transfers 348

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY: TRANSPORTATION & DEVELOPMENT

BUDGET UNIT: 276

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.Ledget@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: 276 - Engineering and Operations

AGENCY MISSION:

Project Delivery: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner, and to provide strategic direction for a seamless, multimodal transportation system.

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

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

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

AGENCY 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 resources 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: 2761 - Project Delivery

PROGRAM AUTHORIZATION:

§ La. R.S. 36:507(B), 36:508 and Title 48. Federal Statute: United States Code, Title 23, Highways

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Operations and Maintenance
Support Services
Program and Project Delivery
Transit

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2764 - Operations

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Operations and Maintenance
Support Services

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2766 - Aviation

PROGRAM AUTHORIZATION:
§ La. R.S. 36:507 (A), 508.3, 2:5 to 2:6, and 2:801 et seq.
PROGRAM MISSION:
The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.
PROGRAM GOALS:
Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY:
Aviation

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2767 - Office of Multimodal Commerce

PROGRAM AUTHORIZATION:

§ La. R.S. 36:508.3

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Program and Project Delivery

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
14265	K	Percentage of Interstate Highway System pavement miles in fair or better condition	P	95	97.9	95	95	95	0	0
25251	S	Total number of Interstate Highway System miles	N	1,620	1,602.61	1,620	1,620	1,620	0	0
25252	S	Number of Interstate Highway System miles in fair or better condition	N	1,539	1,568.42	1,539	1,539	1,539	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
14267	K	Percentage of National Highway System pavement miles in fair or better condition	P	85	91.8	85	85	85	0	0
25253	S	Total number of National Highway System miles	N	3,022	3,284.68	3,022	3,022	3,022	0	0
25254	S	Number of National Highway System miles in fair or better condition	N	2,569	3,016.94	2,569	2,569	2,569	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
21705	K	Percentage of Highways of Statewide Significance miles in fair or better condition	P	75	95.3	75	75	75	0	0
25255	S	Total number of Highways of Statewide Significance miles	N	6,304	6,626.57	6,304	6,304	6,304	0	0
25256	S	Number of Highways of Statewide Significance miles in fair or better condition	N	4,728	6,313.59	4,728	4,728	4,728	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
21706	K	Percentage of Regional Highway System miles in fair or better condition	P	60	90.6	60	60	60	0	0
25257	S	Total number of Regional Highway System miles	N	7,426	6,968.48	7,426	7,426	7,426	0	0
25258	S	Number of Regional Highway System miles in fair or better condition	N	4,456	6,314.45	4,456	4,456	4,456	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
25420	K	Percentage of deck area of all structurally deficient On-System bridges	P	10	3	10	10	10	0	0
25421	S	Total deck area of all On-System bridges	N	122,470,585	123,882,593	122,470,585	122,470,585	122,470,585	0	0
25422	S	Total deck area of all structurally deficient On-System bridges	N	12,247,058	3,692,840	12,247,058	12,247,058	12,247,058	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
25423	K	Percentage of deck area of all structurally deficient SHS/RHS bridges.	P	20	11.3	20	20	20	0	0
25424	S	Total deck area of all SHS/RHS bridges	N	33,293,467	34,553,980	33,293,467	33,293,467	33,293,467	0	0
25425	S	Total deck area of all structurally deficient SHS/RHS bridges	N	6,658,693	3,909,316	6,658,693	6,658,693	6,658,693	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

PM OBJECTIVE: 2761-07 - Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
2761001	K	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year	P	3	0	3	3	3	0	0
2761002	S	Total number of elements in the Louisiana Statewide Transportation System Plan	N	121	0	121	121	121	0	0
2761003	S	Cumulative number of elements implemented (i.e., completed or fully funded) in the current year	N	4	0	4	4	4	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

PM OBJECTIVE: 2761-08 - To achieve at least a 10% reduction in fatal and serious injury crash rates at selected crash locations through the implementation of safety improvement projects each year focused on roadway departure and intersections.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
2761004	K	Average percent reduction in crash rates at all safety improvement project locations	P	10	0	10	10	10	0	0
2761005	S	Pre-improvement crash rates for individual safety improvement project locations	P	0.23	0	0.23	0.23	0.23	0	0
2761006	S	Post-improvement crash rates for individual safety improvement project locations.	P	0.2	0	0.2	0.2	0.2	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

PM OBJECTIVE: 2761-09 - Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
2761007	K	Percent of the Interstate Highway System in uncongested condition	P	90	0	90	90	90	0	0
2761008	S	Total mileage of Interstate Highways	N	1,898	0	1,898	1,898	1,898	0	0
2761009	S	Miles of Interstate Highways in uncongested condition	N	1,708	0	1,708	1,708	1,708	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Project Delivery

PM OBJECTIVE: 2761-10 - Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
2761010	K	Percent National Highway System (NHS) in uncongested condition	P	90	0	90	90	90	0	0
2761011	S	Total mileage of National Highway System (NHS)	N	2,112	0	2,112	2,112	2,112	0	0
2761012	S	Miles of National Highway System (NHS) in uncongested condition	N	1,900	0	1,900	1,900	1,900	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2764 - Operations

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
25322	K	Percent of required state-system bridge inspections performed.	P	100	101	100	100	100	0	0
25323	S	Total number of state-system bridge inspections required.	N	4,390	4,434	4,390	4,390	4,390	0	0
25324	S	Total number of state-system bridge inspections performed.	N	4,390	4,505	4,390	4,390	4,390	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2764 - Operations

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
25325	K	Percent of required off-system bridge inspections performed	P	100	101	100	100	100	0	0
25326	S	Total number of off-system bridge inspections required	N	2,886	2,218	2,886	2,886	2,886	0	0
25327	S	Total number of off-system bridge inspections performed	N	2,886	2,248	2,886	2,886	2,886	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2766 - Aviation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
2766001	K	Percent of public use airport runways above state minimum condition expectations	P	75	76	75	75	75	0	0
2766002	S	Number of public use airport runways below state minimum condition expectations	N	25	21	25	25	25	0	0
2766003	S	Number of public use airport runways inspected	N	90	89	90	90	90	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2766 - Aviation

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
2766004	K	Percentage of public use airport engagements	P	100	100	100	100	100	0	0
2766005	S	Total number of public use airports	N	68	68	68	68	68	0	0
2766006	S	Number of public use airport engagements annually	N	260	365	260	260	260	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2767 - Office of Multimodal Commerce

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
21658	K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State cost)	D	5	16.8	5	5	5	0	0
21659	S	State's share of construction expenditures.	D	25,000,000	37,328,470	25,000,000	25,000,000	25,000,000	0	0
21660	S	Annual economic benefits generated from the project	D	300,000,000	627,954,582	300,000,000	300,000,000	300,000,000	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2767 - Office of Multimodal Commerce

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	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
26756	K	Percent of evaluations conducted annually.	P	100	100	100	100	100	0	0
2767001	S	Number of evaluations required annually.	N	32	32	32	32	32	0	0
2767002	S	Number of evaluations conducted annually.	N	32	32	32	32	32	0	0



This page has been intentionally left blank

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)	53,910,677	51,432,234	78,940,753	27,508,519	53.48%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,634,247	45,498,662	45,141,112	(357,550)	(0.79)%
FEES & SELF-GENERATED	37,594,518	37,284,518	34,878,693	(2,405,825)	(6.45)%
STATUTORY DEDICATIONS	637,004,980	654,618,521	658,769,036	4,150,515	0.63%
FEDERAL FUNDS	21,408,854	33,340,689	36,572,619	3,231,930	9.69%
TOTAL MEANS OF FINANCING	**$769,553,275**	**$822,174,624**	**$854,302,213**	**$32,127,589**	**3.91%**

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	36,433,928	36,122,058	33,704,506	(2,417,552)	(6.69)%
Right-of-Way Permit Processing Dedicated Fund Account	430,000	430,000	430,048	48	0.01%
LTRC Transportation Training & Education Ctr Ded Fund Acct	726,590	726,590	738,129	11,539	1.59%
LA Bicycle and Pedestrian Safety Dedicated Fund Account	4,000	5,870	6,010	140	2.39%
Total:	**$37,594,518**	**$37,284,518**	**$34,878,693**	**$(2,405,825)**	**(6.45)%**

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	157,668,795	174,439,871	174,415,615	(24,256)	(0.01)%
Transportation Trust Fund-Regular	399,601,737	406,815,340	415,713,236	8,897,896	2.19%
State Highway Improvement Fund	5,000,000	—	—	—	—
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	—	—
Louisiana Transportation Infrastructure Fund	73,594,448	71,823,310	67,500,185	(4,323,125)	(6.02)%
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)	(100.00)%
Total:	**$637,004,980**	**$654,618,521**	**$658,769,036**	**$4,150,515**	**0.63%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	263,691,914	279,508,954	285,862,867	6,353,913	2.27%
Other Compensation	924,986	746,607	746,607	—	—
Related Benefits	144,223,986	149,233,058	150,616,239	1,383,181	0.93%
TOTAL PERSONAL SERVICES	**$408,840,886**	**$429,488,619**	**$437,225,713**	**$7,737,094**	**1.80%**
Travel	4,307,749	4,558,606	4,667,106	108,500	2.38%
Operating Services	22,250,276	21,065,460	20,329,933	(735,527)	(3.49)%
Supplies	56,406,886	53,141,388	32,222,030	(20,919,358)	(39.37)%
TOTAL OPERATING EXPENSES	**$82,964,911**	**$78,765,454**	**$57,219,069**	**$(21,546,385)**	**(27.36)%**
PROFESSIONAL SERVICES	**$59,491,897**	**$63,332,504**	**$62,843,501**	**$(489,003)**	**(0.77)%**
Other Charges	92,710,626	125,662,518	154,997,348	29,334,830	23.34%
Debt Service	—	—	—	—	—
Interagency Transfers	46,427,546	55,684,612	57,984,612	2,300,000	4.13%
TOTAL OTHER CHARGES	**$139,138,172**	**$181,347,130**	**$212,981,960**	**$31,634,830**	**17.44%**
Acquisitions	79,117,409	69,240,917	84,031,970	14,791,053	21.36%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$79,117,409**	**$69,240,917**	**$84,031,970**	**$14,791,053**	**21.36%**
TOTAL EXPENDITURES	**$769,553,275**	**$822,174,624**	**$854,302,213**	**$32,127,589**	**3.91%**

Agency Positions

Classified	4,109	4,108	4,070	(38)	(0.93)%
Unclassified	11	11	12	1	9.09%
TOTAL AUTHORIZED T.O. POSITIONS	4,120	4,119	4,082	(37)	(0.90)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4,120	4,119	4,082	(37)	(0.90)%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	53,910,677	51,432,234	78,940,753	27,508,519
Interagency Transfers	19,634,247	45,498,662	45,141,112	(357,550)
Fees & Self-generated Revenues	36,433,928	36,122,058	33,704,506	(2,417,552)
Right-of-Way Permit Processing Dedicated Fund Account	430,000	430,000	430,048	48
LTRC Transportation Training & Education Ctr Ded Fund Acct	726,590	726,590	738,129	11,539
LA Bicycle and Pedestrian Safety Dedicated Fund Account	4,000	5,870	6,010	140
Transportation Trust Fund-Federal	157,668,795	174,439,871	174,415,615	(24,256)
Transportation Trust Fund-Regular	399,601,737	406,815,340	415,713,236	8,897,896
State Highway Improvement Fund	5,000,000	—	—	—
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	—
Louisiana Transportation Infrastructure Fund	73,594,448	71,823,310	67,500,185	(4,323,125)
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)
Federal Funds	21,408,854	33,340,689	36,572,619	3,231,930
Total:	**$769,553,276**	**$822,174,624**	**$854,302,213**	**$32,127,589**

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	—	—	6,353,913	6,353,913
5110010	SAL-CLASS-TO-REG	240,152,223	260,638,354	260,638,354	—
5110015	SAL-CLASS-TO-OT	20,090,149	15,758,728	15,758,728	—
5110020	SAL-CLASS-TO-TERM	2,207,547	1,931,509	1,931,509	—
5110025	SAL-UNCLASS-TO-REG	1,221,497	1,100,363	1,100,363	—
5110030	SAL-UNCLASS-TO-OT	20,498	65,000	65,000	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
Total Salaries:		**$263,691,914**	**$279,508,954**	**$285,862,867**	**$6,353,913**

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	516,027	182,836	182,836	—
5120035	STUDENT LABOR	408,685	563,771	563,771	—
5120105	COMP-CL-NON TO-OT	273	—	—	—
Total Other Compensation:		**$924,986**	**$746,607**	**$746,607**	**—**

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	—	—	1,383,181	1,383,181
5130010	RET CONTR-STATE EMP	74,962,063	84,970,557	84,970,557	—
5130015	RET CONTR-SCHOOL EMP	25,665	—	—	—
5130020	RET CONTR-TEACHERS	171,550	274,310	274,310	—
5130050	POSTRET BENEFITS	32,707,477	30,762,045	30,762,045	—
5130055	FICA TAX (OASDI)	208,946	172,752	172,752	—
5130060	MEDICARE TAX	3,578,468	3,247,636	3,247,636	—
5130065	UNEMPLOYMENT BENEFIT	59,765	115,000	115,000	—
5130070	GRP INS CONTRIBUTION	32,069,609	29,104,616	29,104,616	—
5130085	OTH RELATED BENEFIT	16	300	300	—
5130090	TAXABLE FRINGE BEN	413,804	417,051	417,051	—
5130095	NON-TAX FRINGE BEN	26,622	168,791	168,791	—
Total Related Benefits:		**$144,223,986**	**$149,233,058**	**$150,616,239**	**$1,383,181**

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	117,636	20,000	20,476	476
5210015	IN-STATE TRAVEL-CONF	134,263	45,500	46,583	1,083
5210020	IN-STATE TRAV-FIELD	3,246,586	3,941,115	4,034,918	93,803
5210025	IN-STATE TRV-BD MEM	55	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210026	IN-STTRV-MEAL REIMB	9,096	—	—	—
5210030	IN-STATE TRV-IT/TRN	6,044	—	—	—
5210032	IN-STATE TRV-IT TRN	1,768	—	—	—
5210050	OUT-OF-STATE TRV-ADM	19,748	11,500	11,774	274
5210055	OUT-OF-STTRV-CONF	307,166	314,127	321,603	7,476
5210060	OUT-OF-STTRV-FIELD	93,747	4,000	4,095	95
5210070	OUT-OF-STTRV-IT/TRN	1,808	—	—	—
5210072	OUT-OF-STTRVL-IT/TRN	795	—	—	—
5210105	STAFF TRAINING	224,069	146,000	149,475	3,475
5210110	CONFERENCE REG FEES	77,101	24,062	24,634	572
5210115	CERTIFICATION FEES	67,868	52,302	53,548	1,246
Total Travel:		**$4,307,749**	**$4,558,606**	**$4,667,106**	**$108,500**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(1,236,885)	(1,236,885)
5310001	SERV-ADVERTISING	30,697	307,586	314,907	7,321
5310003	SERV-MARKETING	—	1,300	1,331	31
5310004	SERV-BANK FEES	650	52,000	53,238	1,238
5310005	SERV-PRINTING	57,915	80,000	81,904	1,904
5310006	SERV-TRAVEL & MEETNG	20,036	5,000	5,119	119
5310007	SERV-TRANSPORTATION	1,600	—	—	—
5310009	SERV-MOVING SERVICES	180	—	—	—
5310010	SERV-DUES & OTHER	461,827	287,823	294,673	6,850
5310011	SERV-SUBSCRIPTIONS	43,205	—	—	—
5310012	SERV-DATA MODEL/MAP	780	—	—	—
5310013	SERV-LAB FEES	42,406	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	148,987	—	—	—
5310015	SERV-SECURITY	838,125	—	—	—
5310016	SERV-PURCHASED	16,680	1,108	1,134	26
5310017	SERV-DOC DESTRUCTION	136	—	—	—
5310018	SERV-TEMP STAFFING	1,441	—	—	—
5310019	SERV-FREIGHT	207,345	—	—	—
5310021	SERV-FOOD SERV MGMT	693	—	—	—
5310025	SERV-LOCKSMITH	13,068	—	—	—
5310026	SERV-INVESTIGATE EXP	631	—	—	—
5310027	SERV-SPONSORSHIPS	3,600	1,000	1,024	24
5310030	SERV-ADMIN FEES	55,844	50,000	51,190	1,190
5310031	SER-CRDT CRD TRN FEE	9,341	—	—	—
5310032	SER-CRDT CRD DIS FEE	814,952	39,198	40,131	933
5310037	SERV - TRAINING	39,242	—	—	—
5310038	SERV-POS TRANSAC FEE	73	—	—	—
5310049	SERV-DUES & OTHER	4,890	—	—	—
5310050	SERV-DUES & OTHER	6,201	—	—	—
5310052	SERV-REGISTRATIONS	212	—	—	—
5310053	SERV-IT CONTRACTED	5,000	—	—	—
5310400	SERV-MISC	31,686	—	—	—
5320001	INS-AUTOMOTIVE	2,220	—	—	—
5320005	INS-LIABILITY	625	—	—	—
5320400	INS-OTHER	6,120	—	—	—
5330001	MAINT-BUILDINGS	725,720	772,073	790,448	18,375
5330003	MAINT-PESTCONTROL	82,363	—	—	—
5330004	MAINT-GARBAGE DISP	644,898	—	—	—
5330006	MAINT-HAZ WASTE DISP	269,031	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	178,179	—	—	—
5330008	MAINT-EQUIPMENT	681,156	3,034,000	3,106,209	72,209
5330009	MAINT-HWYS & BRIDGES	406,427	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	19,463	—	—	—
5330011	MAINT-COMMUNICTN EQP	364,039	—	—	—
5330012	MAINT-JANITORIAL	329,358	537,520	550,312	12,792
5330013	MAINT-CLEANING SERV	821	—	—	—
5330014	MAINT-GROUNDS	334,380	—	—	—
5330016	MAINT-DATA PROC EQP	6,198	—	—	—
5330017	MAINT-DATA SOFTWARE	3,521	—	—	—
5330018	MAINT-AUTO REPAIRS	1,300,160	996,285	1,019,997	23,712
5330019	MAINT-ATVS	40	—	—	—
5330020	MAINT-BOATS/BOAT MTR	249,397	—	—	—
5330022	MAINT-HEAVY EQUIP	3,256,001	4,020,701	4,116,394	95,693
5330028	MAINT-TERMITE CNTRL	3,057	—	—	—
5340015	RENT-OPER COST-BLDG	169,573	—	—	—
5340020	RENT-EQUIPMENT	2,076,430	2,662,503	2,725,872	63,369
5340025	RENT-AUTOMOBILES	295,430	—	—	—
5340030	RENT-DATA PROC EQUIP	123,606	—	—	—
5340070	RENT-OTHER	154,696	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	215,907	—	—	—
5340076	MIPA-PRINCIPAL	—	241,402	247,147	5,745
5350001	UTIL-INTERNET PROVID	94,701	—	—	—
5350003	UTIL-DATA PROCESSING	200	—	—	—
5350004	UTIL-TELEPHONE SERV	333,674	17,000	17,405	405
5350005	UTIL-OTHER COMM SERV	18,455	—	—	—
5350006	UTIL-MAIL/DEL/POST	34,729	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	45	—	—	—
5350008	UTIL-DEL UPS/FED EXP	6,889	17,535	17,952	417
5350009	UTIL-GAS	714,729	—	—	—
5350010	UTIL-ELECTRICITY	5,317,070	7,941,426	8,130,431	189,005
5350011	UTIL-WATER	775,088	—	—	—
5350012	UTIL-CABLE	28,579	—	—	—
5350013	UTIL-BOTTLED GAS	95,516	—	—	—
5350014	UTIL-OIL	10,851	—	—	—
5350016	UTIL-SERVICES	41,700	—	—	—
5350018	UTIL-MAIL/DEL/POST	2	—	—	—
5350020	UTIL-MAIL/DEL/POST	607	—	—	—
5350021	UTIL-SEWER	21,025	—	—	—
5350400	UTIL-OTHER	154	—	—	—
Total Operating Services:		**$22,250,276**	**$21,065,460**	**$20,329,933**	**$(735,527)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(22,184,128)	(22,184,128)
5410001	SUP-OFFICE SUPPLIES	681,285	1,129,931	1,156,826	26,895
5410003	SUP-BANKING	(1,500)	—	—	—
5410004	SUP-SECURITY/LAW ENF	304,263	—	—	—
5410006	SUP-COMPUTER	45,997	—	—	—
5410007	SUP-CLOTHING/UNIFORM	184,988	1,109	1,135	26
5410008	SUP-MEDICAL	1,623	—	—	—
5410009	SUP-EDUCATION & REC	986	1,432	1,466	34
5410010	SUP-TEXTBOOKS	11,629	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410011	SUP-WORKBOOKS	142	—	—	—
5410012	SUP-PERIODICALS	95	2,300	2,355	55
5410013	SUP-FOOD & BEVERAGE	134,236	—	—	—
5410014	SUP-USDA COMMODITY	2,227	—	—	—
5410015	SUP-AUTO	383,556	1,253	1,283	30
5410016	SUP-BLD	7,163,700	7,393,658	7,569,626	175,968
5410017	SUP-JANITORIAL	208,439	—	—	—
5410018	SUP-FARM	127	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	78,702	—	—	—
5410020	SUP-COMMUNICATIONS	781,463	—	—	—
5410021	SUP-ELECTRONICS/ELEC	901,017	37,350	38,239	889
5410022	SUP-FUELS/LUBRICANTS	207,048	—	—	—
5410024	SUP-INDUSTMAN/PROC	536,425	—	—	—
5410025	SUP-LAB SUPPLIES	105,222	35,000	35,833	833
5410026	SUP-METALS/MINERALS	103,524	—	—	—
5410027	SUP-OTHER MEDICAL	42	—	—	—
5410028	SUP-STORAGE/PACKAGNG	820	—	—	—
5410030	SUP-TOOLS	597,571	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,677,024	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,283,213	2,030,897	2,079,232	48,335
5410034	SUP-HORTICULTURE	79,176	—	—	—
5410035	SUP-SOFTWARE	15,135	—	—	—
5410036	SUP-FUELTRAC	7,675,742	100,000	102,380	2,380
5410038	SUP - HERBICIDES	—	200,000	204,760	4,760
5410039	SUP - AMMUNITIONS	83	—	—	—
5410041	SUP-OYST.CULTCH MAT	44	—	—	—
5410045	SUP-BOAT MTCE	159,279	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410047	SUP-HEAVY EQUIP	4,598,841	3,098,558	3,172,305	73,747
5410048	SUP-FACILITIES	1,519	—	—	—
5410049	SUP-FUEL-BOATS	1,010,184	—	—	—
5410050	SUP-FUEL-AIRCRAFT	8,876	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	347	—	—	—
5410062	SUP-FUEL-DEF FLUID	22,613	—	—	—
5410110	INVENTORY-TRADE-IM	(4,881,733)	21,027,541	21,527,996	500,455
5410112	INVENTORY-FUEL-IM	(27,635)	—	—	—
5410116	INVNTORY-FUEL-DEF-IM	7	—	—	—
5410400	SUP-OTHER	1,776,451	844,232	864,325	20,093
5410510	SUP-CONS INV TRAD-IM	29,342,740	17,238,127	17,648,397	410,270
5410512	SUP-CONS INV FUEL-IM	1,229,987	—	—	—
5410516	SUP-CONS FUEL-DEF-IM	3,728	—	—	—
5410520	G/L-INV PRICE VAR-IM	(2,359)	—	—	—
Total Supplies:		**$56,406,886**	**$53,141,388**	**$32,222,030**	**$(20,919,358)**

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	—	—	(1,996,318)	(1,996,318)
5510002	PROF SERV-BANK/FIN	3,850	—	—	—
5510003	PROF SERV-MGT CONSUL	43,231,221	16,979,865	17,383,986	404,121
5510004	PROF SERV-ENG/ARCHIT	2,661,025	27,825,569	28,487,818	662,249
5510005	PROF SERV-LEGAL	152,734	—	—	—
5510007	PROF SERV-MED/DEN	1,140	—	—	—
5510010	PROF SRV-INVEST/RES	5,825,436	5,955,943	6,097,695	141,752
5510011	PROF SRV-APPR/WITNES	32,300	—	—	—
5510012	PROF SERV-EDUCATION	3,798,943	3,510,348	3,593,894	83,546

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510013	PROF SERV-IT	2,067	50,000	51,190	1,190
5510020	PROF SERV-BLD/CONSTR	14,608	—	—	—
5510021	PROF SERV-ENVIRONMTL	29,851	10,000	10,238	238
5510022	PROF SERV-FARM/FORES	658	—	—	—
5510023	PROF SERV-INDUSTCLN	339,821	—	—	—
5510025	PROF SRV-PUB SAFETY	20,845	—	—	—
5510027	PROF SERV-TRANS/STOR	1,533	324,500	332,223	7,723
5510028	PROF SERV-ADV/PRINT	218	—	—	—
5510400	PROF SERV-OTHER	3,375,648	8,676,279	8,882,775	206,496
Total Professional Services:		**$59,491,897**	**$63,332,504**	**$62,843,501**	**$(489,003)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	29,334,830	29,334,830
5610002	LOC AID-LOCAL GOVT	20,707,744	36,336,901	36,336,901	—
5610006	LOC AID-STCOLL/UNIV	75,000	—	—	—
5610012	LOC AID-TRANSITS	18,670,783	26,252,882	26,252,882	—
5620013	MISC-PRIZES/AWARDS	67	—	—	—
5620014	MISC-JUDGMENTS	—	8,838	8,838	—
5620044	MISC-RECOUP STEE PY	(3,525)	—	—	—
5620056	MISC-CONTRACTUAL SRV	11,201,278	2,207,142	2,207,142	—
5620063	MISC-OPERATNG SVCS	49,472	285,000	285,000	—
5620064	MISC-PROF SVCS	41,992,037	60,571,755	60,571,755	—
5620065	MISC-SUPPLIES OTHER	7,962	—	—	—
5620067	MISC-TR OUT OF STATE	28	—	—	—
5620114	MISC-CLAIM PAYMENT	5,000	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620130	MISC-COURT FILING	105	—	—	—
5620160	MISC-TRVL IN STATE	2,852	—	—	—
5620162	MISC-TR OUT OF STATE	1,824	—	—	—
Total Other Charges:		**$92,710,626**	**$125,662,518**	**$154,997,348**	**$29,334,830**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	2,300,000	2,300,000
5950001	IAT-COMMODITY/SERV	57,714	—	—	—
5950013	IAT-TEL-LANET DATA	74,976	—	—	—
5950014	IAT-TELEPHONE	1,258,548	1,325,408	1,325,408	—
5950020	IAT-AVIATION MAINT	230,586	480,712	480,712	—
5950021	IAT-JANITORIAL SERV	358,546	1,238,928	1,238,928	—
5950023	IAT-OTHER MAINTENANC	80	—	—	—
5950024	IAT-SECURITY	356,083	—	—	—
5950025	IAT-TRAINING	56,754	—	—	—
5950026	IAT-RENTALS	6,106	—	—	—
5950033	IAT-INTER AGY TRANS	40	176,161	176,161	—
5950034	IAT-OFFICE SUPPLIES	307	—	—	—
5950038	IAT-OTHER OPER SERV	2,258	499,221	499,221	—
5950043	IAT-ACQ-EQUIP	50	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	302,422	302,422	—
5950049	IAT-CIVIL SERVICE	465,583	—	—	—
5950050	IAT-ORM INSURANCE	26,254,080	30,901,977	30,901,977	—
5950051	IAT-OSUP	253,282	—	—	—
5950053	IAT-STATE TREASURER	1,829	2,809	2,809	—
5950057	IAT-CAP POL-BLD SEC	—	459,294	459,294	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	16,403,656	20,042,037	20,042,037	—
5950059	IAT-ST PROCUREMENT	252,984	255,643	255,643	—
5950400	IAT-MISCELLANEOUS	394,085	—	—	—
Total Interagency Transfers:		**$46,427,546**	**$55,684,612**	**$57,984,612**	**$2,300,000**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710116	DOTD LAND ACQ-ROW	2,500	—	—	—
5710119	DOTD TRAN RESEARCH	38,669	—	—	—
5710221	ACQ-COMP HARDWARE	6,523	—	—	—
5710223	ACQ-COMM EQUIP	100,145	—	—	—
5710224	ACQ-OFFICE FURN&EQP	42,747	—	—	—
5710225	ACQ-JANI EQUIP	7,283	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	31,758,886	61,515,735	82,891,700	21,375,965
5710228	ACQ-FARM/RESEARCH EQ	(505,902)	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	10,002	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,550	—	—	—
5710236	ACQ-OTHER	200,903	1,140,270	1,140,270	—
5710237	ACQ-ART ADMIN	1,905	—	—	—
5710250	ACQ-AUTOMOBILES	(2,501,037)	165,165	—	(165,165)
5710251	ACQ-BOATS	1,570	—	—	—
5710921	COMPUTER/EQUIP-MA	7,720	—	—	—
5710923	COMMUNICATIONS-MA	8,682	—	—	—
5710926	CONST/OTH EQUIP -MA	12,787,818	1,760,643	—	(1,760,643)
5710928	AGRIC/RESEARCH-MA	1,918,118	—	—	—
5710950	TRANS-VEHICLES-MA	35,131,701	4,659,104	—	(4,659,104)

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710951	TRANS-MARINE-MA	88,738	—	—	—
5710952	TRANS-AIR-MA	5,889	—	—	—
Total Acquisitions:		**$79,117,409**	**$69,240,917**	**$84,031,970**	**$14,791,053**
Total Agency Expenditures:		**$769,553,275**	**$822,174,624**	**$854,302,213**	**$32,127,589**

PROGRAM SUMMARY STATEMENT

2761 - Project Delivery

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)	69,110	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,226,337	41,248,662	40,879,212	(369,450)	(0.90)%
FEES & SELF-GENERATED	2,664,517	5,457,325	5,305,226	(152,099)	(2.79)%
STATUTORY DEDICATIONS	82,948,022	123,096,824	124,983,748	1,886,924	1.53%
FEDERAL FUNDS	1,031,798	30,989,222	7,222,520	(23,766,702)	(76.69)%
TOTAL MEANS OF FINANCING	**$105,939,783**	**$200,792,033**	**$178,390,706**	**$(22,401,327)**	**(11.16)%**

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	1,747,927	4,294,865	4,131,039	(163,826)	(3.81)%
Right-of-Way Permit Processing Dedicated Fund Account	190,000	430,000	430,048	48	0.01%
LTRC Transportation Training & Education Ctr Ded Fund Acct	726,590	726,590	738,129	11,539	1.59%
LA Bicycle and Pedestrian Safety Dedicated Fund Account	—	5,870	6,010	140	2.39%
Total:	**$2,664,517**	**$5,457,325**	**$5,305,226**	**$(152,099)**	**(2.79)%**

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	46,226,436	77,460,035	77,116,743	(343,292)	(0.44)%
Transportation Trust Fund-Regular	36,637,355	45,636,789	47,867,005	2,230,216	4.89%
Louisiana Transportation Infrastructure Fund	84,231	—	—	—	—
Total:	**$82,948,022**	**$123,096,824**	**$124,983,748**	**$1,886,924**	**1.53%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	36,178,258	53,971,661	54,972,659	1,000,998	1.85%
Other Compensation	484,596	410,173	410,173	—	—
Related Benefits	20,582,866	29,180,345	29,340,970	160,625	0.55%
TOTAL PERSONAL SERVICES	**$57,245,720**	**$83,562,179**	**$84,723,802**	**$1,161,623**	**1.39%**
Travel	1,255,930	1,629,642	1,633,231	3,589	0.22%
Operating Services	1,353,390	2,218,430	2,256,945	38,515	1.74%
Supplies	371,745	1,292,036	1,310,789	18,753	1.45%
TOTAL OPERATING EXPENSES	**$2,981,066**	**$5,140,108**	**$5,200,965**	**$60,857**	**1.18%**
PROFESSIONAL SERVICES	**$34,592,307**	**$57,630,904**	**$56,794,203**	**$(836,701)**	**(1.45)%**
Other Charges	1,481,456	33,150,586	10,363,480	(22,787,106)	(68.74)%
Debt Service	—	—	—	—	—
Interagency Transfers	9,061,975	20,167,986	20,167,986	—	—
TOTAL OTHER CHARGES	**$10,543,432**	**$53,318,572**	**$30,531,466**	**$(22,787,106)**	**(42.74)%**
Acquisitions	577,259	1,140,270	1,140,270	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$577,259**	**$1,140,270**	**$1,140,270**	**—**	**—**
TOTAL EXPENDITURES	**$105,939,783**	**$200,792,033**	**$178,390,706**	**$(22,401,327)**	**(11.16)%**

Program Positions

Classified	467	624	614	(10)	(1.60)%
Unclassified	—	1	2	1	100.00%
TOTAL AUTHORIZED T.O. POSITIONS	467	625	616	(9)	(1.44)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	467	625	616	(9)	(1.44)%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	69,110	—	—	—
Interagency Transfers	19,226,337	41,248,662	40,879,212	(369,450)
Fees & Self-generated Revenues	1,747,927	4,294,865	4,131,039	(163,826)
Right-of-Way Permit Processing Dedicated Fund Account	190,000	430,000	430,048	48
LTRC Transportation Training & Education Ctr Ded Fund Acct	726,590	726,590	738,129	11,539
LA Bicycle and Pedestrian Safety Dedicated Fund Account	—	5,870	6,010	140
Transportation Trust Fund-Federal	46,226,436	77,460,035	77,116,743	(343,292)
Transportation Trust Fund-Regular	36,637,355	45,636,789	47,867,005	2,230,216
Louisiana Transportation Infrastructure Fund	84,231	—	—	—
Federal Funds	1,031,798	30,989,222	7,222,520	(23,766,702)
Total:	**$105,939,784**	**$200,792,033**	**$178,390,706**	**$(22,401,327)**

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	—	—	1,000,998	1,000,998
5110010	SAL-CLASS-TO-REG	35,664,769	53,099,902	53,099,902	—
5110015	SAL-CLASS-TO-OT	94,824	311,750	311,750	—
5110020	SAL-CLASS-TO-TERM	418,665	405,009	405,009	—
5110025	SAL-UNCLASS-TO-REG	—	155,000	155,000	—
Total Salaries:		**$36,178,258**	**$53,971,661**	**$54,972,659**	**$1,000,998**

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	198,048	117,836	117,836	—
5120035	STUDENT LABOR	286,276	292,337	292,337	—
5120105	COMP-CL-NON TO-OT	273	—	—	—
Total Other Compensation:		**$484,596**	**$410,173**	**$410,173**	**—**

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	—	—	160,625	160,625
5130010	RET CONTR-STATE EMP	11,072,741	17,731,470	17,731,470	—
5130020	RET CONTR-TEACHERS	54,276	143,210	143,210	—
5130050	POSTRET BENEFITS	5,336,965	5,668,234	5,668,234	—
5130055	FICA TAX (OASDI)	38,489	25,138	25,138	—
5130060	MEDICARE TAX	496,304	676,897	676,897	—
5130065	UNEMPLOYMENT BENEFIT	5,148	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	3,523,304	4,794,146	4,794,146	—
5130090	TAXABLE FRINGE BEN	46,496	60,459	60,459	—
5130095	NON-TAX FRINGE BEN	9,143	65,791	65,791	—
Total Related Benefits:		**$20,582,866**	**$29,180,345**	**$29,340,970**	**$160,625**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(35,200)	(35,200)
5210010	IN-STATE TRAVEL-ADM	60,291	—	—	—
5210015	IN-STATE TRAVEL-CONF	23,830	—	—	—
5210020	IN-STATE TRAV-FIELD	759,897	1,213,851	1,242,743	28,892
5210026	IN-STTRV-MEAL REIMB	7	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,280	—	—	—
5210055	OUT-OF-STTRV-CONF	98,372	262,427	268,672	6,245
5210060	OUT-OF-STTRV-FIELD	72,955	4,000	4,095	95
5210105	STAFF TRAINING	199,785	113,000	115,690	2,690
5210110	CONFERENCE REG FEES	27,275	20,062	20,539	477
5210115	CERTIFICATION FEES	11,239	16,302	16,692	390
Total Travel:		**$1,255,930**	**$1,629,642**	**$1,633,231**	**$3,589**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(14,284)	(14,284)
5310001	SERV-ADVERTISING	5,445	299,761	306,896	7,135
5310004	SERV-BANK FEES	—	52,000	53,238	1,238
5310005	SERV-PRINTING	14,813	80,000	81,904	1,904
5310006	SERV-TRAVEL & MEETNG	20,000	—	—	—
5310010	SERV-DUES & OTHER	325,605	160,739	164,565	3,826
5310011	SERV-SUBSCRIPTIONS	2,147	—	—	—
5310013	SERV-LAB FEES	23,480	—	—	—
5310014	SERV-DRUG TESTING	241	—	—	—
5310019	SERV-FREIGHT	3,417	—	—	—
5310025	SERV-LOCKSMITH	26	—	—	—
5310030	SERV-ADMIN FEES	1,670	50,000	51,190	1,190
5310031	SER-CRDT CRD TRN FEE	63	—	—	—
5310032	SER-CRDT CRD DIS FEE	112,614	39,198	40,131	933
5310037	SERV - TRAINING	6,585	—	—	—
5310049	SERV-DUES & OTHER	120	—	—	—
5310050	SERV-DUES & OTHER	4,848	—	—	—
5310400	SERV-MISC	5,393	—	—	—
5330001	MAINT-BUILDINGS	11,299	163,573	167,466	3,893
5330003	MAINT-PESTCONTROL	3,905	—	—	—
5330004	MAINT-GARBAGE DISP	4,656	—	—	—
5330008	MAINT-EQUIPMENT	89,773	100,000	102,380	2,380
5330012	MAINT-JANITORIAL	87,427	537,520	550,312	12,792
5330014	MAINT-GROUNDS	9,900	—	—	—
5330018	MAINT-AUTO REPAIRS	90,560	222,135	227,422	5,287
5330022	MAINT-HEAVY EQUIP	275,044	—	—	—
5340020	RENT-EQUIPMENT	28,878	115,391	118,138	2,747

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340070	RENT-OTHER	277	—	—	—
5340076	MIPA-PRINCIPAL	—	241,402	247,147	5,745
5350001	UTIL-INTERNET PROVID	960	—	—	—
5350004	UTIL-TELEPHONE SERV	13,084	17,000	17,405	405
5350008	UTIL-DEL UPS/FED EXP	3,045	16,285	16,672	387
5350009	UTIL-GAS	10,708	—	—	—
5350010	UTIL-ELECTRICITY	174,024	123,426	126,363	2,937
5350011	UTIL-WATER	23,383	—	—	—
Total Operating Services:		**$1,353,390**	**$2,218,430**	**$2,256,945**	**$38,515**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(12,000)	(12,000)
5410001	SUP-OFFICE SUPPLIES	189,058	784,936	803,620	18,684
5410006	SUP-COMPUTER	863	—	—	—
5410010	SUP-TEXTBOOKS	6,851	—	—	—
5410013	SUP-FOOD & BEVERAGE	6,505	—	—	—
5410016	SUP-BLD	16,017	85,500	87,535	2,035
5410017	SUP-JANITORIAL	10,228	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	9,380	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,045	—	—	—
5410024	SUP-INDUSTMAN/PROC	2,156	—	—	—
5410025	SUP-LAB SUPPLIES	68,678	35,000	35,833	833
5410026	SUP-METALS/MINERALS	219	—	—	—
5410028	SUP-STORAGE/PACKAGNG	323	—	—	—
5410030	SUP-TOOLS	3,416	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	1,795	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	10,968	281,600	288,302	6,702
5410036	SUP-FUELTRAC	1,508	100,000	102,380	2,380
5410048	SUP-FACILITIES	1,155	—	—	—
5410050	SUP-FUEL-AIRCRAFT	8,876	—	—	—
5410110	INVENTORY-TRADE-IM	9,049	—	—	—
5410400	SUP-OTHER	12,101	—	—	—
5410510	SUP-CONS INV TRAD-IM	7,552	5,000	5,119	119
Total Supplies:		**$371,745**	**$1,292,036**	**$1,310,789**	**$18,753**

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	—	—	(2,208,318)	(2,208,318)
5510003	PROF SERV-MGT CONSUL	19,922,508	11,984,865	12,270,105	285,240
5510004	PROF SERV-ENG/ARCHIT	2,292,993	27,653,469	28,311,622	658,153
5510005	PROF SERV-LEGAL	152,422	—	—	—
5510010	PROF SRV-INVEST/RES	5,825,391	5,945,943	6,087,457	141,514
5510012	PROF SERV-EDUCATION	3,745,381	3,510,348	3,593,894	83,546
5510013	PROF SERV-IT	—	50,000	51,190	1,190
5510020	PROF SERV-BLD/CONSTR	550	—	—	—
5510021	PROF SERV-ENVIRONMTL	—	10,000	10,238	238
5510025	PROF SRV-PUB SAFETY	14,402	—	—	—
5510027	PROF SERV-TRANS/STOR	680	—	—	—
5510028	PROF SERV-ADV/PRINT	218	—	—	—
5510400	PROF SERV-OTHER	2,637,761	8,476,279	8,678,015	201,736
Total Professional Services:		**$34,592,307**	**$57,630,904**	**$56,794,203**	**$(836,701)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(22,787,106)	(22,787,106)
5610002	LOC AID-LOCAL GOVT	1,477,000	6,496,285	6,496,285	—
5610012	LOC AID-TRANSITS	—	26,252,882	26,252,882	—
5620014	MISC-JUDGMENTS	—	8,838	8,838	—
5620044	MISC-RECOUP STEE PY	(11)	—	—	—
5620063	MISC-OPERATNG SVCS	—	285,000	285,000	—
5620064	MISC-PROF SVCS	4,440	107,581	107,581	—
5620067	MISC-TR OUT OF STATE	28	—	—	—
Total Other Charges:		**$1,481,456**	**$33,150,586**	**$10,363,480**	**$(22,787,106)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	36,755	—	—	—
5950014	IAT-TELEPHONE	31,751	36,408	36,408	—
5950020	IAT-AVIATION MAINT	230,586	480,712	480,712	—
5950023	IAT-OTHER MAINTENANC	80	—	—	—
5950026	IAT-RENTALS	6,106	—	—	—
5950033	IAT-INTER AGY TRANS	—	45,000	45,000	—
5950038	IAT-OTHER OPER SERV	—	38,446	38,446	—
5950050	IAT-ORM INSURANCE	960,708	1,863,391	1,863,391	—
5950053	IAT-STATE TREASURER	—	2,809	2,809	—
5950058	IAT-TECH SVCS	7,543,006	17,445,577	17,445,577	—
5950059	IAT-ST PROCUREMENT	252,984	255,643	255,643	—
Total Interagency Transfers:		**$9,061,975**	**$20,167,986**	**$20,167,986**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710119	DOTD TRAN RESEARCH	38,669	—	—	—
5710223	ACQ-COMM EQUIP	94,365	—	—	—
5710224	ACQ-OFFICE FURN&EQP	15,307	—	—	—
5710225	ACQ-JANI EQUIP	3,680	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	161,793	—	—	—
5710236	ACQ-OTHER	28,899	1,140,270	1,140,270	—
5710250	ACQ-AUTOMOBILES	47,360	—	—	—
5710923	COMMUNICATIONS-MA	8,682	—	—	—
5710926	CONST/OTH EQUIP -MA	131,568	—	—	—
5710950	TRANS-VEHICLES-MA	46,938	—	—	—
Total Acquisitions:		**$577,259**	**$1,140,270**	**$1,140,270**	**—**
Total Expenditures for Program 2761		**$105,939,783**	**$200,792,033**	**$178,390,706**	**$(22,401,327)**

2763 - Office of Planning

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)	119,002	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	112,857	—	—	—	—
FEES & SELF-GENERATED	989,084	—	—	—	—
STATUTORY DEDICATIONS	45,742,663	—	—	—	—
FEDERAL FUNDS	19,163,309	—	—	—	—
TOTAL MEANS OF FINANCING	**$66,126,915**	**—**	**—**	**—**	**—**

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	745,084	—	—	—	—
Right-of-Way Permit Processing Dedicated Fund Account	240,000	—	—	—	—
LA Bicycle and Pedestrian Safety Dedicated Fund Account	4,000	—	—	—	—
Total:	**$989,084**	**—**	**—**	**—**	**—**

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	33,420,881	—	—	—	—
Transportation Trust Fund-Regular	12,321,782	—	—	—	—
Total:	**$45,742,663**	**—**	**—**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	11,121,140	—	—	—	—
Other Compensation	147,614	—	—	—	—
Related Benefits	5,571,370	—	—	—	—
TOTAL PERSONAL SERVICES	**$16,840,124**	**—**	**—**	**—**	**—**
Travel	147,864	—	—	—	—
Operating Services	195,049	—	—	—	—
Supplies	84,557	—	—	—	—
TOTAL OPERATING EXPENSES	**$427,469**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$20,427,324**	**—**	**—**	**—**	**—**
Other Charges	24,100,253	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,240,765	—	—	—	—
TOTAL OTHER CHARGES	**$28,341,018**	**—**	**—**	**—**	**—**
Acquisitions	90,980	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$90,980**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$66,126,915**	**—**	**—**	**—**	**—**

Program Positions

Classified	157	—	—	—	—
Unclassified	1	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	158	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	158	—	—	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	119,002	—	—	—
Interagency Transfers	112,857	—	—	—
Fees & Self-generated Revenues	745,084	—	—	—
Right-of-Way Permit Processing Dedicated Fund Account	240,000	—	—	—
LA Bicycle and Pedestrian Safety Dedicated Fund Account	4,000	—	—	—
Transportation Trust Fund-Federal	33,420,881	—	—	—
Transportation Trust Fund-Regular	12,321,782	—	—	—
Federal Funds	19,163,309	—	—	—
Total:	**$66,126,915**	**—**	**—**	**—**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,892,966	—	—	—
5110015	SAL-CLASS-TO-OT	4,627	—	—	—
5110020	SAL-CLASS-TO-TERM	85,078	—	—	—
5110025	SAL-UNCLASS-TO-REG	138,469	—	—	—
Total Salaries:		**$11,121,140**	**—**	**—**	**—**

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	124,422	—	—	—
5120035	STUDENT LABOR	23,191	—	—	—
Total Other Compensation:		**$147,614**	**—**	**—**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,492,601	—	—	—
5130050	POSTRET BENEFITS	723,299	—	—	—
5130055	FICA TAX (OASDI)	2,698	—	—	—
5130060	MEDICARE TAX	151,303	—	—	—
5130070	GRP INS CONTRIBUTION	1,181,046	—	—	—
5130090	TAXABLE FRINGE BEN	16,133	—	—	—
5130095	NON-TAX FRINGE BEN	4,290	—	—	—
Total Related Benefits:		**$5,571,370**	**—**	**—**	**—**

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	3,312	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,668	—	—	—
5210020	IN-STATE TRAV-FIELD	89,791	—	—	—
5210055	OUT-OF-STTRV-CONF	33,764	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,890	—	—	—
5210105	STAFF TRAINING	475	—	—	—
5210110	CONFERENCE REG FEES	5,774	—	—	—
5210115	CERTIFICATION FEES	8,188	—	—	—
Total Travel:		**$147,864**	**—**	**—**	**—**

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	15,631	—	—	—
5310005	SERV-PRINTING	2,895	—	—	—
5310010	SERV-DUES & OTHER	43,612	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,791	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310012	SERV-DATA MODEL/MAP	780	—	—	—
5310030	SERV-ADMIN FEES	41,962	—	—	—
5310031	SER-CRDT CRD TRN FEE	164	—	—	—
5330007	MAINT-PROPERTY	2,420	—	—	—
5330008	MAINT-EQUIPMENT	950	—	—	—
5330009	MAINT-HWYS & BRIDGES	386	—	—	—
5330012	MAINT-JANITORIAL	15,833	—	—	—
5330016	MAINT-DATA PROC EQP	5,700	—	—	—
5330018	MAINT-AUTO REPAIRS	132	—	—	—
5340020	RENT-EQUIPMENT	10,799	—	—	—
5350004	UTIL-TELEPHONE SERV	35,161	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,935	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,181	—	—	—
5350009	UTIL-GAS	5	—	—	—
5350010	UTIL-ELECTRICITY	4,957	—	—	—
5350011	UTIL-WATER	756	—	—	—
Total Operating Services:		**$195,049**	**—**	**—**	**—**

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	49,484	—	—	—
5410016	SUP-BLD	31,376	—	—	—
5410021	SUP-ELECTRONICS/ELEC	779	—	—	—
5410025	SUP-LAB SUPPLIES	486	—	—	—
5410030	SUP-TOOLS	226	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410400	SUP-OTHER	649	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,557	—	—	—
Total Supplies:		**$84,557**	**—**	**—**	**—**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	19,680,043	—	—	—
5510004	PROF SERV-ENG/ARCHIT	363,571	—	—	—
5510011	PROF SRV-APPR/WITNES	32,300	—	—	—
5510021	PROF SERV-ENVIRONMTL	29,851	—	—	—
5510025	PROF SRV-PUB SAFETY	420	—	—	—
5510400	PROF SERV-OTHER	321,138	—	—	—
Total Professional Services:		**$20,427,324**	**—**	**—**	**—**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	5,282,726	—	—	—
5610006	LOC AID-STCOLL/UNIV	75,000	—	—	—
5610012	LOC AID-TRANSITS	18,670,783	—	—	—
5620044	MISC-RECOUP STEE PY	(7)	—	—	—
5620063	MISC-OPERATNG SVCS	15,979	—	—	—
5620064	MISC-PROF SVCS	55,772	—	—	—
Total Other Charges:		**$24,100,253**	**—**	**—**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950025	IAT-TRAINING	56,754	—	—	—
5950050	IAT-ORM INSURANCE	118,414	—	—	—
5950058	IAT-TECH SVCS	4,065,598	—	—	—
Total Interagency Transfers:		**$4,240,765**	**—**	**—**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710116	DOTD LAND ACQ-ROW	2,500	—	—	—
5710236	ACQ-OTHER	88,480	—	—	—
Total Acquisitions:		**$90,980**	**—**	**—**	**—**
Total Expenditures for Program 2763		**$66,126,915**	**—**	**—**	**—**

2764 - Operations

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)	51,918,651	49,346,502	75,852,261	26,505,759	53.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	295,053	4,250,000	4,261,900	11,900	0.28%
FEES & SELF-GENERATED	33,647,883	31,496,431	29,078,604	(2,417,827)	(7.68)%
STATUTORY DEDICATIONS	506,690,576	528,992,921	530,756,986	1,764,065	0.33%
FEDERAL FUNDS	778,356	1,502,352	1,502,479	127	0.01%
TOTAL MEANS OF FINANCING	**$593,330,519**	**$615,588,206**	**$641,452,230**	**$25,864,024**	**4.20%**

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	33,647,883	31,496,431	29,078,604	(2,417,827)	(7.68)%
Total:	**$33,647,883**	**$31,496,431**	**$29,078,604**	**$(2,417,827)**	**(7.68)%**

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	78,019,943	96,939,336	97,085,062	145,726	0.15%
Transportation Trust Fund-Regular	349,020,417	358,690,275	365,031,739	6,341,464	1.77%
State Highway Improvement Fund	5,000,000	—	—	—	—
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	—	—
Louisiana Transportation Infrastructure Fund	73,510,217	71,823,310	67,500,185	(4,323,125)	(6.02)%
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)	(100.00)%
Total:	**$506,690,576**	**$528,992,921**	**$530,756,986**	**$1,764,065**	**0.33%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	214,242,717	223,089,265	227,520,267	4,431,002	1.99%
Other Compensation	286,236	296,114	296,114	—	—
Related Benefits	117,102,990	118,958,824	119,777,395	818,571	0.69%
TOTAL PERSONAL SERVICES	**$331,631,943**	**$342,344,203**	**$347,593,776**	**$5,249,573**	**1.53%**
Travel	2,806,989	2,806,838	2,873,641	66,803	2.38%
Operating Services	20,647,641	18,702,463	17,910,697	(791,766)	(4.23)%
Supplies	55,908,192	51,797,062	30,845,706	(20,951,356)	(40.45)%
TOTAL OPERATING EXPENSES	**$79,362,822**	**$73,306,363**	**$51,630,044**	**$(21,676,319)**	**(29.57)%**
PROFESSIONAL SERVICES	**$4,053,962**	**$4,595,000**	**$4,704,361**	**$109,361**	**2.38%**
Other Charges	66,710,573	91,928,124	119,318,480	27,390,356	29.80%
Debt Service	—	—	—	—	—
Interagency Transfers	33,122,048	35,313,869	35,313,869	—	—
TOTAL OTHER CHARGES	**$99,832,621**	**$127,241,993**	**$154,632,349**	**$27,390,356**	**21.53%**
Acquisitions	78,449,170	68,100,647	82,891,700	14,791,053	21.72%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$78,449,170**	**$68,100,647**	**$82,891,700**	**$14,791,053**	**21.72%**
TOTAL EXPENDITURES	**$593,330,519**	**$615,588,206**	**$641,452,230**	**$25,864,024**	**4.20%**

Program Positions

Classified	3,462	3,462	3,422	(40)	(1.16)%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3,469	3,469	3,429	(40)	(1.15)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3,469	3,469	3,429	(40)	(1.15)%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	51,918,651	49,346,502	75,852,261	26,505,759
Interagency Transfers	295,053	4,250,000	4,261,900	11,900
Fees & Self-generated Revenues	33,647,883	31,496,431	29,078,604	(2,417,827)
Transportation Trust Fund-Federal	78,019,943	96,939,336	97,085,062	145,726
Transportation Trust Fund-Regular	349,020,417	358,690,275	365,031,739	6,341,464
State Highway Improvement Fund	5,000,000	—	—	—
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	—
Louisiana Transportation Infrastructure Fund	73,510,217	71,823,310	67,500,185	(4,323,125)
Strategic Investments Across Louisiana Fund	—	400,000	—	(400,000)
Federal Funds	778,356	1,502,352	1,502,479	127
Total:	**$593,330,520**	**$615,588,206**	**$641,452,230**	**$25,864,024**

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	—	—	4,431,002	4,431,002
5110010	SAL-CLASS-TO-REG	191,862,319	205,497,504	205,497,504	—
5110015	SAL-CLASS-TO-OT	19,974,446	15,426,826	15,426,826	—
5110020	SAL-CLASS-TO-TERM	1,644,058	1,520,500	1,520,500	—
5110025	SAL-UNCLASS-TO-REG	741,396	564,435	564,435	—
5110030	SAL-UNCLASS-TO-OT	20,498	65,000	65,000	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
Total Salaries:		**$214,242,717**	**$223,089,265**	**$227,520,267**	**$4,431,002**

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	193,557	65,000	65,000	—
5120035	STUDENT LABOR	92,679	231,114	231,114	—
Total Other Compensation:		**$286,236**	**$296,114**	**$296,114**	**—**

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	—	—	818,571	818,571
5130010	RET CONTR-STATE EMP	59,755,892	66,503,567	66,503,567	—
5130015	RET CONTR-SCHOOL EMP	25,665	—	—	—
5130020	RET CONTR-TEACHERS	117,274	131,100	131,100	—
5130050	POSTRET BENEFITS	26,533,325	24,987,373	24,987,373	—
5130055	FICA TAX (OASDI)	158,675	146,904	146,904	—
5130060	MEDICARE TAX	2,901,114	2,538,577	2,538,577	—
5130065	UNEMPLOYMENT BENEFIT	54,617	100,000	100,000	—
5130070	GRP INS CONTRIBUTION	27,187,568	24,095,082	24,095,082	—
5130085	OTH RELATED BENEFIT	16	300	300	—
5130090	TAXABLE FRINGE BEN	351,037	352,921	352,921	—
5130095	NON-TAX FRINGE BEN	17,806	103,000	103,000	—
Total Related Benefits:		**$117,102,990**	**$118,958,824**	**$119,777,395**	**$818,571**

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	52,671	20,000	20,476	476
5210015	IN-STATE TRAVEL-CONF	98,780	40,000	40,952	952
5210020	IN-STATE TRAV-FIELD	2,374,026	2,659,838	2,723,144	63,306
5210026	IN-STTRV-MEAL REIMB	9,089	—	—	—
5210030	IN-STATE TRV-IT/TRN	6,044	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210032	IN-STATE TRV-IT TRN	1,768	—	—	—
5210050	OUT-OF-STATE TRV-ADM	16,152	—	—	—
5210055	OUT-OF-STTRV-CONF	133,671	18,000	18,428	428
5210060	OUT-OF-STTRV-FIELD	9,456	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,808	—	—	—
5210072	OUT-OF-STTRVL-IT/TRN	795	—	—	—
5210105	STAFF TRAINING	21,214	33,000	33,785	785
5210110	CONFERENCE REG FEES	33,073	—	—	—
5210115	CERTIFICATION FEES	48,441	36,000	36,856	856
Total Travel:		**$2,806,989**	**$2,806,838**	**$2,873,641**	**$66,803**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(1,236,885)	(1,236,885)
5310001	SERV-ADVERTISING	6,602	—	—	—
5310004	SERV-BANK FEES	650	—	—	—
5310005	SERV-PRINTING	40,091	—	—	—
5310006	SERV-TRAVEL & MEETNG	15	—	—	—
5310007	SERV-TRANSPORTATION	1,600	—	—	—
5310009	SERV-MOVING SERVICES	180	—	—	—
5310010	SERV-DUES & OTHER	62,906	—	—	—
5310011	SERV-SUBSCRIPTIONS	33,044	—	—	—
5310013	SERV-LAB FEES	18,926	—	—	—
5310014	SERV-DRUG TESTING	148,746	—	—	—
5310015	SERV-SECURITY	838,125	—	—	—
5310016	SERV-PURCHASED	4,997	—	—	—
5310017	SERV-DOC DESTRUCTION	136	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	1,441	—	—	—
5310019	SERV-FREIGHT	203,928	—	—	—
5310021	SERV-FOOD SERV MGMT	693	—	—	—
5310025	SERV-LOCKSMITH	13,042	—	—	—
5310026	SERV-INVESTIGATE EXP	631	—	—	—
5310030	SERV-ADMIN FEES	12,211	—	—	—
5310031	SER-CRDT CRD TRN FEE	9,114	—	—	—
5310032	SER-CRDT CRD DIS FEE	702,339	—	—	—
5310037	SERV - TRAINING	32,657	—	—	—
5310038	SERV-POS TRANSAC FEE	73	—	—	—
5310049	SERV-DUES & OTHER	4,770	—	—	—
5310050	SERV-DUES & OTHER	1,353	—	—	—
5310052	SERV-REGISTRATIONS	212	—	—	—
5310053	SERV-IT CONTRACTED	5,000	—	—	—
5310400	SERV-MISC	26,293	—	—	—
5320001	INS-AUTOMOTIVE	2,220	—	—	—
5320005	INS-LIABILITY	625	—	—	—
5320400	INS-OTHER	6,120	—	—	—
5330001	MAINT-BUILDINGS	714,421	608,500	622,982	14,482
5330003	MAINT-PESTCONTROL	78,458	—	—	—
5330004	MAINT-GARBAGE DISP	640,242	—	—	—
5330006	MAINT-HAZ WASTE DISP	269,031	—	—	—
5330007	MAINT-PROPERTY	175,759	—	—	—
5330008	MAINT-EQUIPMENT	590,432	2,934,000	3,003,829	69,829
5330009	MAINT-HWYS & BRIDGES	406,041	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	19,463	—	—	—
5330011	MAINT-COMMUNICTN EQP	364,039	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	226,098	—	—	—
5330013	MAINT-CLEANING SERV	821	—	—	—
5330014	MAINT-GROUNDS	324,480	—	—	—
5330016	MAINT-DATA PROC EQP	498	—	—	—
5330017	MAINT-DATA SOFTWARE	3,521	—	—	—
5330018	MAINT-AUTO REPAIRS	1,209,467	774,150	792,575	18,425
5330019	MAINT-ATVS	40	—	—	—
5330020	MAINT-BOATS/BOAT MTR	249,397	—	—	—
5330022	MAINT-HEAVY EQUIP	2,980,957	4,020,701	4,116,394	95,693
5330028	MAINT-TERMITE CNTRL	3,057	—	—	—
5340015	RENT-OPER COST-BLDG	169,573	—	—	—
5340020	RENT-EQUIPMENT	2,036,753	2,547,112	2,607,734	60,622
5340025	RENT-AUTOMOBILES	295,430	—	—	—
5340030	RENT-DATA PROC EQUIP	123,606	—	—	—
5340070	RENT-OTHER	154,419	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	215,907	—	—	—
5350001	UTIL-INTERNET PROVID	93,741	—	—	—
5350003	UTIL-DATA PROCESSING	200	—	—	—
5350004	UTIL-TELEPHONE SERV	285,429	—	—	—
5350005	UTIL-OTHER COMM SERV	14,796	—	—	—
5350006	UTIL-MAIL/DEL/POST	30,794	—	—	—
5350007	UTIL-POSTAGE DUE	45	—	—	—
5350008	UTIL-DEL UPS/FED EXP	491	—	—	—
5350009	UTIL-GAS	704,017	—	—	—
5350010	UTIL-ELECTRICITY	5,138,090	7,818,000	8,004,068	186,068
5350011	UTIL-WATER	750,949	—	—	—
5350012	UTIL-CABLE	28,579	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350013	UTIL-BOTTLED GAS	95,516	—	—	—
5350014	UTIL-OIL	10,851	—	—	—
5350016	UTIL-SERVICES	41,700	—	—	—
5350018	UTIL-MAIL/DEL/POST	2	—	—	—
5350020	UTIL-MAIL/DEL/POST	607	—	—	—
5350021	UTIL-SEWER	21,025	—	—	—
5350400	UTIL-OTHER	154	—	—	—
Total Operating Services:		**$20,647,641**	**$18,702,463**	**$17,910,697**	**$(791,766)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(22,184,128)	(22,184,128)
5410001	SUP-OFFICE SUPPLIES	424,544	298,799	305,910	7,111
5410003	SUP-BANKING	(1,500)	—	—	—
5410004	SUP-SECURITY/LAW ENF	304,263	—	—	—
5410006	SUP-COMPUTER	44,848	—	—	—
5410007	SUP-CLOTHING/UNIFORM	182,094	—	—	—
5410008	SUP-MEDICAL	1,623	—	—	—
5410009	SUP-EDUCATION & REC	810	—	—	—
5410010	SUP-TEXTBOOKS	4,777	—	—	—
5410011	SUP-WORKBOOKS	142	—	—	—
5410012	SUP-PERIODICALS	35	—	—	—
5410013	SUP-FOOD & BEVERAGE	125,761	—	—	—
5410014	SUP-USDA COMMODITY	2,227	—	—	—
5410015	SUP-AUTO	383,387	—	—	—
5410016	SUP-BLD	7,103,862	7,308,158	7,482,091	173,933

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	198,210	—	—	—
5410018	SUP-FARM	127	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	69,322	—	—	—
5410020	SUP-COMMUNICATIONS	781,463	—	—	—
5410021	SUP-ELECTRONICS/ELEC	894,330	37,350	38,239	889
5410022	SUP-FUELS/LUBRICANTS	207,048	—	—	—
5410024	SUP-INDUSTMAN/PROC	534,269	—	—	—
5410025	SUP-LAB SUPPLIES	36,058	—	—	—
5410026	SUP-METALS/MINERALS	103,305	—	—	—
5410027	SUP-OTHER MEDICAL	42	—	—	—
5410028	SUP-STORAGE/PACKAGNG	497	—	—	—
5410030	SUP-TOOLS	593,929	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,675,229	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,272,245	1,749,297	1,790,930	41,633
5410034	SUP-HORTICULTURE	79,176	—	—	—
5410035	SUP-SOFTWARE	14,760	—	—	—
5410036	SUP-FUELTRAC	7,674,235	—	—	—
5410038	SUP - HERBICIDES	—	200,000	204,760	4,760
5410039	SUP - AMMUNITIONS	83	—	—	—
5410041	SUP-OYST.CULTCH MAT	44	—	—	—
5410045	SUP-BOAT MTCE	159,279	—	—	—
5410047	SUP-HEAVY EQUIP	4,598,841	3,098,558	3,172,305	73,747
5410048	SUP-FACILITIES	364	—	—	—
5410049	SUP-FUEL-BOATS	1,010,184	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	347	—	—	—
5410062	SUP-FUEL-DEF FLUID	22,613	—	—	—
5410110	INVENTORY-TRADE-IM	(4,890,782)	21,027,541	21,527,996	500,455

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410112	INVENTORY-FUEL-IM	(27,635)	—	—	—
5410116	INVNTORY-FUEL-DEF-IM	7	—	—	—
5410400	SUP-OTHER	1,758,744	844,232	864,325	20,093
5410510	SUP-CONS INV TRAD-IM	29,333,630	17,233,127	17,643,278	410,151
5410512	SUP-CONS INV FUEL-IM	1,229,987	—	—	—
5410516	SUP-CONS FUEL-DEF-IM	3,728	—	—	—
5410520	G/L-INV PRICE VAR-IM	(2,359)	—	—	—
Total Supplies:		**$55,908,192**	**$51,797,062**	**$30,845,706**	**$(20,951,356)**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510002	PROF SERV-BANK/FIN	3,850	—	—	—
5510003	PROF SERV-MGT CONSUL	3,628,669	4,595,000	4,704,361	109,361
5510004	PROF SERV-ENG/ARCHIT	4,460	—	—	—
5510005	PROF SERV-LEGAL	311	—	—	—
5510007	PROF SERV-MED/DEN	1,140	—	—	—
5510010	PROF SRV-INVEST/RES	45	—	—	—
5510012	PROF SERV-EDUCATION	44,563	—	—	—
5510013	PROF SERV-IT	2,067	—	—	—
5510020	PROF SERV-BLD/CONSTR	14,058	—	—	—
5510022	PROF SERV-FARM/FORES	658	—	—	—
5510023	PROF SERV-INDUSTCLN	339,821	—	—	—
5510025	PROF SRV-PUB SAFETY	6,023	—	—	—
5510027	PROF SERV-TRANS/STOR	853	—	—	—
5510400	PROF SERV-OTHER	7,445	—	—	—
Total Professional Services:		**$4,053,962**	**$4,595,000**	**$4,704,361**	**$109,361**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	27,390,356	27,390,356
5610002	LOC AID-LOCAL GOVT	13,948,018	29,840,616	29,840,616	—
5620013	MISC-PRIZES/AWARDS	67	—	—	—
5620044	MISC-RECOUP STEE PY	(3,507)	—	—	—
5620056	MISC-CONTRACTUAL SRV	10,821,033	1,623,334	1,623,334	—
5620063	MISC-OPERATNG SVCS	33,493	—	—	—
5620064	MISC-PROF SVCS	41,893,726	60,464,174	60,464,174	—
5620065	MISC-SUPPLIES OTHER	7,962	—	—	—
5620114	MISC-CLAIM PAYMENT	5,000	—	—	—
5620130	MISC-COURT FILING	105	—	—	—
5620160	MISC-TRVL IN STATE	2,852	—	—	—
5620162	MISC-TR OUT OF STATE	1,824	—	—	—
Total Other Charges:		**$66,710,573**	**$91,928,124**	**$119,318,480**	**$27,390,356**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	20,959	—	—	—
5950013	IAT-TEL-LANET DATA	74,976	—	—	—
5950014	IAT-TELEPHONE	1,226,797	1,289,000	1,289,000	—
5950021	IAT-JANITORIAL SERV	358,546	1,238,928	1,238,928	—
5950024	IAT-SECURITY	356,083	—	—	—
5950033	IAT-INTER AGY TRANS	40	131,161	131,161	—
5950034	IAT-OFFICE SUPPLIES	307	—	—	—
5950038	IAT-OTHER OPER SERV	2,258	460,775	460,775	—
5950043	IAT-ACQ-EQUIP	50	—	—	—
5950045	IAT-LEAF PRINCIPAL	—	302,422	302,422	—
5950049	IAT-CIVIL SERVICE	465,583	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	25,172,201	29,035,829	29,035,829	—
5950051	IAT-OSUP	253,282	—	—	—
5950053	IAT-STATE TREASURER	1,829	—	—	—
5950057	IAT-CAP POL-BLD SEC	—	459,294	459,294	—
5950058	IAT-TECH SVCS	4,795,052	2,396,460	2,396,460	—
5950400	IAT-MISCELLANEOUS	394,085	—	—	—
Total Interagency Transfers:		**$33,122,048**	**$35,313,869**	**$35,313,869**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	6,523	—	—	—
5710223	ACQ-COMM EQUIP	5,780	—	—	—
5710224	ACQ-OFFICE FURN&EQP	27,440	—	—	—
5710225	ACQ-JANI EQUIP	3,603	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	31,597,093	61,515,735	82,891,700	21,375,965
5710228	ACQ-FARM/RESEARCH EQ	(505,902)	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	10,002	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,550	—	—	—
5710236	ACQ-OTHER	83,525	—	—	—
5710237	ACQ-ART ADMIN	1,905	—	—	—
5710250	ACQ-AUTOMOBILES	(2,548,397)	165,165	—	(165,165)
5710251	ACQ-BOATS	1,570	—	—	—
5710921	COMPUTER/EQUIP-MA	7,720	—	—	—
5710926	CONST/OTH EQUIP -MA	12,656,250	1,760,643	—	(1,760,643)
5710928	AGRIC/RESEARCH-MA	1,918,118	—	—	—
5710950	TRANS-VEHICLES-MA	35,084,763	4,659,104	—	(4,659,104)

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710951	TRANS-MARINE-MA	88,738	—	—	—
5710952	TRANS-AIR-MA	5,889	—	—	—
Total Acquisitions:		**$78,449,170**	**$68,100,647**	**$82,891,700**	**$14,791,053**
Total Expenditures for Program 2764		**$593,330,519**	**$615,588,206**	**$641,452,230**	**$25,864,024**

2766 - Aviation

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)	1,423,668	1,581,924	—	(1,581,924)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	36,783	254,585	—	(254,585)	(100.00)%
FEDERAL FUNDS	—	350,000	—	(350,000)	(100.00)%
TOTAL MEANS OF FINANCING	**$1,460,452**	**$2,186,509**	**—**	**$(2,186,509)**	**(100.00)%**

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-Regular	36,783	254,585	—	(254,585)	(100.00)%
Total:	**$36,783**	**$254,585**	**—**	**$(254,585)**	**(100.00)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	846,031	1,017,601	—	(1,017,601)	(100.00)%
Other Compensation	6,540	40,320	—	(40,320)	(100.00)%
Related Benefits	482,173	533,748	—	(533,748)	(100.00)%
TOTAL PERSONAL SERVICES	**$1,334,743**	**$1,591,669**	**—**	**$(1,591,669)**	**(100.00)%**
Travel	42,377	44,126	—	(44,126)	(100.00)%
Operating Services	39,053	52,667	—	(52,667)	(100.00)%
Supplies	32,522	35,190	—	(35,190)	(100.00)%
TOTAL OPERATING EXPENSES	**$113,952**	**$131,983**	**—**	**$(131,983)**	**(100.00)%**
PROFESSIONAL SERVICES	**$9,000**	**$260,100**	**—**	**$(260,100)**	**(100.00)%**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,757	202,757	—	(202,757)	(100.00)%
TOTAL OTHER CHARGES	**$2,757**	**$202,757**	**—**	**$(202,757)**	**(100.00)%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,460,452**	**$2,186,509**	**—**	**$(2,186,509)**	**(100.00)%**

Program Positions

Classified	12	12	1	(11)	(91.67)%
Unclassified	—	—	(1)	(1)	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	(12)	(100.00)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	12	12	—	(12)	(100.00)%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	1,423,668	1,581,924	—	(1,581,924)
Transportation Trust Fund-Regular	36,783	254,585	—	(254,585)
Federal Funds	—	350,000	—	(350,000)
Total:	**$1,460,451**	**$2,186,509**	**—**	**$(2,186,509)**

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	—	—	(1,017,601)	(1,017,601)
5110010	SAL-CLASS-TO-REG	842,939	995,939	995,939	—
5110015	SAL-CLASS-TO-OT	994	15,662	15,662	—
5110020	SAL-CLASS-TO-TERM	175	6,000	6,000	—
5110025	SAL-UNCLASS-TO-REG	1,923	—	—	—
Total Salaries:		**$846,031**	**$1,017,601**	**—**	**$(1,017,601)**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	(40,320)	(40,320)
5120035	STUDENT LABOR	6,540	40,320	40,320	—
Total Other Compensation:		**$6,540**	**$40,320**	**—**	**$(40,320)**

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	—	—	(533,748)	(533,748)
5130010	RET CONTR-STATE EMP	279,795	329,250	329,250	—
5130050	POSTRET BENEFITS	99,576	93,063	93,063	—
5130055	FICA TAX (OASDI)	405	710	710	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	11,614	13,000	13,000	—
5130070	GRP INS CONTRIBUTION	90,782	97,725	97,725	—
Total Related Benefits:		**$482,173**	**$533,748**	**—**	**$(533,748)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(45,176)	(45,176)
5210010	IN-STATE TRAVEL-ADM	408	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,962	—	—	—
5210020	IN-STATE TRAV-FIELD	6,154	28,126	28,795	669
5210050	OUT-OF-STATE TRV-ADM	1,090	—	—	—
5210055	OUT-OF-STTRV-CONF	21,122	12,000	12,286	286
5210060	OUT-OF-STTRV-FIELD	1,231	—	—	—
5210105	STAFF TRAINING	1,995	—	—	—
5210110	CONFERENCE REG FEES	7,414	4,000	4,095	95
Total Travel:		**$42,377**	**$44,126**	**—**	**$(44,126)**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(53,920)	(53,920)
5310003	SERV-MARKETING	—	1,300	1,331	31
5310005	SERV-PRINTING	116	—	—	—
5310006	SERV-TRAVEL & MEETNG	21	5,000	5,119	119
5310010	SERV-DUES & OTHER	20,457	44,259	45,312	1,053
5310016	SERV-PURCHASED	11,028	1,108	1,134	26
5310027	SERV-SPONSORSHIPS	3,600	1,000	1,024	24

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	3,658	—	—	—
5350008	UTIL-DEL UPS/FED EXP	172	—	—	—
Total Operating Services:		**$39,053**	**$52,667**	**—**	**$(52,667)**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(36,027)	(36,027)
5410001	SUP-OFFICE SUPPLIES	11,772	31,396	32,143	747
5410006	SUP-COMPUTER	285	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,895	1,109	1,135	26
5410009	SUP-EDUCATION & REC	176	1,432	1,466	34
5410012	SUP-PERIODICALS	60	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,865	—	—	—
5410015	SUP-AUTO	169	1,253	1,283	30
5410016	SUP-BLD	10,814	—	—	—
5410021	SUP-ELECTRONICS/ELEC	862	—	—	—
5410035	SUP-SOFTWARE	375	—	—	—
5410400	SUP-OTHER	3,249	—	—	—
Total Supplies:		**$32,522**	**$35,190**	**—**	**$(35,190)**

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	—	—	(266,290)	(266,290)
5510003	PROF SERV-MGT CONSUL	—	90,000	92,142	2,142

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	170,100	174,148	4,048
5510012	PROF SERV-EDUCATION	9,000	—	—	—
Total Professional Services:		**$9,000**	**$260,100**	**—**	**$(260,100)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(202,757)	(202,757)
5950050	IAT-ORM INSURANCE	2,757	2,757	2,757	—
5950058	IAT-TECH SVCS	—	200,000	200,000	—
Total Interagency Transfers:		**$2,757**	**$202,757**	**—**	**$(202,757)**
Total Expenditures for Program 2766		**$1,460,452**	**$2,186,509**	**—**	**$(2,186,509)**

2767 - Office of Multimodal Commerce

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)	380,245	503,808	3,088,492	2,584,684	513.03%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	293,034	330,762	494,863	164,101	49.61%
STATUTORY DEDICATIONS	1,586,936	2,274,191	3,028,302	754,111	33.16%
FEDERAL FUNDS	435,392	499,115	27,847,620	27,348,505	5,479.40%
TOTAL MEANS OF FINANCING	**$2,695,607**	**$3,607,876**	**$34,459,277**	**$30,851,401**	**855.11%**

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	293,034	330,762	494,863	164,101	49.61%
Total:	**$293,034**	**$330,762**	**$494,863**	**$164,101**	**49.61%**

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	1,536	40,500	213,810	173,310	427.93%
Transportation Trust Fund-Regular	1,585,400	2,233,691	2,814,492	580,801	26.00%
Total:	**$1,586,936**	**$2,274,191**	**$3,028,302**	**$754,111**	**33.16%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,303,769	1,430,427	3,369,941	1,939,514	135.59%
Other Compensation	—	—	40,320	40,320	—
Related Benefits	484,587	560,141	1,497,874	937,733	167.41%
TOTAL PERSONAL SERVICES	**$1,788,356**	**$1,990,568**	**$4,908,135**	**$2,917,567**	**146.57%**
Travel	54,590	78,000	160,234	82,234	105.43%
Operating Services	15,143	91,900	162,291	70,391	76.60%
Supplies	9,870	17,100	65,535	48,435	283.25%
TOTAL OPERATING EXPENSES	**$79,603**	**$187,000**	**$388,060**	**$201,060**	**107.52%**
PROFESSIONAL SERVICES	**$409,304**	**$846,500**	**$1,344,937**	**$498,437**	**58.88%**
Other Charges	418,344	583,808	25,315,388	24,731,580	4,236.25%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	2,502,757	2,502,757	—
TOTAL OTHER CHARGES	**$418,344**	**$583,808**	**$27,818,145**	**$27,234,337**	**4,664.95%**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,695,607**	**$3,607,876**	**$34,459,277**	**$30,851,401**	**855.11%**

Program Positions

Classified	11	10	33	23	230.00%
Unclassified	3	3	4	1	33.33%
TOTAL AUTHORIZED T.O. POSITIONS	14	13	37	24	184.62%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	14	13	37	24	184.62%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	380,245	503,808	3,088,492	2,584,684
Fees & Self-generated Revenues	293,034	330,762	494,863	164,101
Transportation Trust Fund-Federal	1,536	40,500	213,810	173,310
Transportation Trust Fund-Regular	1,585,400	2,233,691	2,814,492	580,801
Federal Funds	435,392	499,115	27,847,620	27,348,505
Total:	**$2,695,607**	**$3,607,876**	**$34,459,277**	**$30,851,401**

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	—	—	1,939,514	1,939,514
5110010	SAL-CLASS-TO-REG	889,231	1,045,009	1,045,009	—
5110015	SAL-CLASS-TO-OT	15,258	4,490	4,490	—
5110020	SAL-CLASS-TO-TERM	59,571	—	—	—
5110025	SAL-UNCLASS-TO-REG	339,709	380,928	380,928	—
Total Salaries:		**$1,303,769**	**$1,430,427**	**$3,369,941**	**$1,939,514**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	40,320	40,320
Total Other Compensation:		**—**	**—**	**$40,320**	**$40,320**

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	—	—	937,733	937,733
5130010	RET CONTR-STATE EMP	361,035	406,270	406,270	—
5130050	POSTRET BENEFITS	14,311	13,375	13,375	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	8,679	—	—	—
5130060	MEDICARE TAX	18,133	19,162	19,162	—
5130070	GRP INS CONTRIBUTION	86,908	117,663	117,663	—
5130090	TAXABLE FRINGE BEN	138	3,671	3,671	—
5130095	NON-TAX FRINGE BEN	(4,617)	—	—	—
Total Related Benefits:		**$484,587**	**$560,141**	**$1,497,874**	**$937,733**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	80,376	80,376
5210010	IN-STATE TRAVEL-ADM	954	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,023	5,500	5,631	131
5210020	IN-STATE TRAV-FIELD	16,718	39,300	40,236	936
5210025	IN-STATE TRV-BD MEM	55	—	—	—
5210050	OUT-OF-STATE TRV-ADM	226	11,500	11,774	274
5210055	OUT-OF-STTRV-CONF	20,236	21,700	22,217	517
5210060	OUT-OF-STTRV-FIELD	7,214	—	—	—
5210105	STAFF TRAINING	600	—	—	—
5210110	CONFERENCE REG FEES	3,564	—	—	—
Total Travel:		**$54,590**	**$78,000**	**$160,234**	**$82,234**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	68,204	68,204
5310001	SERV-ADVERTISING	3,019	7,825	8,011	186
5310010	SERV-DUES & OTHER	9,246	82,825	84,796	1,971
5310011	SERV-SUBSCRIPTIONS	2,223	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310016	SERV-PURCHASED	655	—	—	—
5350008	UTIL-DEL UPS/FED EXP	—	1,250	1,280	30
Total Operating Services:		**$15,143**	**$91,900**	**$162,291**	**$70,391**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	48,027	48,027
5410001	SUP-OFFICE SUPPLIES	6,427	14,800	15,153	353
5410012	SUP-PERIODICALS	—	2,300	2,355	55
5410013	SUP-FOOD & BEVERAGE	104	—	—	—
5410016	SUP-BLD	1,632	—	—	—
5410400	SUP-OTHER	1,708	—	—	—
Total Supplies:		**$9,870**	**$17,100**	**$65,535**	**$48,435**

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	—	—	478,290	478,290
5510003	PROF SERV-MGT CONSUL	—	310,000	317,378	7,378
5510004	PROF SERV-ENG/ARCHIT	—	2,000	2,048	48
5510010	PROF SRV-INVEST/RES	—	10,000	10,238	238
5510027	PROF SERV-TRANS/STOR	—	324,500	332,223	7,723
5510400	PROF SERV-OTHER	409,304	200,000	204,760	4,760
Total Professional Services:		**$409,304**	**$846,500**	**$1,344,937**	**$498,437**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	24,731,580	24,731,580
5620056	MISC-CONTRACTUAL SRV	380,245	583,808	583,808	—
5620064	MISC-PROF SVCS	38,098	—	—	—
Total Other Charges:		**$418,344**	**$583,808**	**$25,315,388**	**$24,731,580**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	2,502,757	2,502,757
Total Interagency Transfers:		**—**	**—**	**$2,502,757**	**$2,502,757**
Total Expenditures for Program 2767		**$2,695,607**	**$3,607,876**	**$34,459,277**	**$30,851,401**
Total Agency Expenditures:		**$769,553,275**	**$822,174,624**	**$854,302,213**	**$32,127,589**

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
HIGHWAY SAFETY COMM	—	860,000	880,187	20,187	55272
GOHSEP-FEMA	2,993,972	750,000	761,900	11,900	55273
6% ADMIN FEE	4,988,155	6,000,000	6,000,000	—	55274
PUBLIC TRANSIT	3,206,565	200,000	204,760	4,760	55275
STATEWIDE MAPPING	1,335,515	929,516	944,665	15,149	55276
VOLKSWAGEN SETTLEMENT	—	—	—	—	55324
OCD	6,110,040	36,759,146	36,349,600	(409,546)	55405
INTERAGENCY TRANSFERS	—	—	—	—	56565
CARES ACT	—	—	—	—	56567
DOA	1,000,000	—	—	—	60574
Total Interagency Transfers	**$19,634,247**	**$45,498,662**	**$45,141,112**	**$(357,550)**	

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	1,292,610	382,659	382,659	—	55277
SALE OF PLANS & SPECS	3,028	45,000	45,000	—	55278
RENTALS & LEASES	—	5,000	5,000	—	55279
LIQUIDATED DAMAGES	2,259,908	3,082,738	6,103,723	3,020,985	55280
SALE OF LAND BLDG & EQUI	1,244,625	222,614	224,937	2,323	55281
WATERWELL LICENSES	—	20,000	20,000	—	55282
LA OFFSHORE TERMINAL AUT	291,698	334,262	334,537	275	55283
LOCAL MATCH BUSES & VANS	865,691	1,512,675	1,512,675	—	55284
FERRY TOLL COLLECTIONS	259,576	251,524	257,510	5,986	55285
OUTDOOR ADVERTISING PROG	212,525	574,438	588,110	13,672	55286
BUY BACK PROGRAM	30,397,765	29,466,148	24,000,000	(5,466,148)	55287
HW3-RIGHT OF WAY/PERMIT	430,000	430,000	430,048	48	55288
HWA-LTRC TTEC	726,590	726,590	738,129	11,539	55290
LOGO PROGRAM	370,000	225,000	230,355	5,355	55301
P37-LA BICYCLE & PED	4,000	5,870	6,010	140	55318
Total Fees & Self-generated	**$38,358,016**	**$37,284,518**	**$34,878,693**	**$(2,405,825)**	

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	157,668,795	174,439,871	174,415,615	(24,256)	55270
TTF - REGULAR	399,601,776	406,815,340	415,713,236	8,897,896	55271
P35-LA HWY SAFETY FUND	—	—	—	—	55289
HWF-NOLA FERRY	1,140,000	1,140,000	1,140,000	—	55291
HW9-STATE HWY IMP	5,000,000	—	—	—	55292
V42-CO SAVINGS FUND	—	—	—	—	56556
HWK- LA TRANSP INFRA FD	73,594,448	71,823,310	67,500,185	(4,323,125)	56685
ST2-STRATEGIC INVESTMENT	—	400,000	—	(400,000)	60599
Total Statutory Dedications	**$637,005,019**	**$654,618,521**	**$658,769,036**	**$4,150,515**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEMA GRANT	934,820	1,116,024	1,135,832	19,808	55293
FTA PUBLIC TRANSIT GRANT	18,894,015	28,808,198	29,522,788	714,590	55294
CVISN GRANT	339,025	1,502,352	1,502,479	127	55295
FAA WILDLIFE HAZARD GRNT	—	350,000	3,570	(346,430)	55296
FTA HIGHWAY TRANSIT	369,745	499,115	509,339	10,224	55321
FED-NHTSA FARS GRANT	107,751	75,000	75,048	48	55322
CARES ACT	—	—	—	—	56567
CARES ACT	—	—	—	—	56572
FEDERAL	—	990,000	1,013,563	23,563	56833
FEDERAL	—	—	2,810,000	2,810,000	62573
Total Federal Funds	**$20,645,356**	**$33,340,689**	**$36,572,619**	**$3,231,930**	
Total Sources of Funding:	**$715,642,638**	**$770,742,390**	**$775,361,460**	**$4,619,070**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55272 — 276 - IAT HWY SAFETY

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	**$794,800**	**—**	**—**	**$814,987**	**—**	**—**	**$814,987**	**—**	**—**
Other Charges	65,200	—	—	65,200	—	—	65,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$65,200**	**—**	**—**	**$65,200**	**—**	**—**	**$65,200**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$860,000**	**—**	**—**	**$880,187**	**—**	**—**	**$880,187**	**—**	**—**

Form 55272 — 276 - IAT HWY SAFETY

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Highway Safety Commission - This funding is received from the Louisiana Highway Safety Commission for use in Safety Hazard Elimination. Items funded with these revenues include software development; data entry of accidents; Comprehensive Safety Study; public information and education; Operation Lifesaver; red light running program; and crash investigation training.
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 55273 — 276 - IAT GOHSEP (FEMA)

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	250,000	—	—	250,000	—	—	250,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$250,000**	**—**	**—**	**$250,000**	**—**	**—**	**$250,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	250,000	—	—	255,950	—	—	255,950	—	—
Supplies	250,000	—	—	255,950	—	—	255,950	—	—
TOTAL OPERATING EXPENSES	**$500,000**	**—**	**—**	**$511,900**	**—**	**—**	**$511,900**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$750,000**	**—**	**—**	**$761,900**	**—**	**—**	**$761,900**	**—**	**—**

Form 55273 — 276 - IAT GOHSEP (FEMA)

Question	Narrative Response
State the purpose, source and legal citation.	IAT - GOHSEP for Reimbursements from the Federal Emergency Management Administration (FEMA) - Continued reimbursement from GOHSEP for expenses related to clean up and repair following storms and events, including Hurricanes Gustav and Ike (from September, 2008).
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 55274 — 276 - IAT 6% Admin Fee

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	3,500,000	—	—	3,500,000	—	—	3,500,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
TOTAL PERSONAL SERVICES	**$6,000,000**	**—**	**—**	**$6,000,000**	**—**	**—**	**$6,000,000**	**—**	**—**
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	**$6,000,000**	**—**	**—**	**$6,000,000**	**—**	**—**	**$6,000,000**	**—**	**—**

Form 55274 — 276 - IAT 6% Admin Fee

Question	Narrative Response
State the purpose, source and legal citation.	IAT - 6% Administrative Fee - For all projects in the current or previous Capital Outlay Acts, up to 6% of each line item may be used for the cost of administering the projects, including the cost of field engineering/construction supervision, as authorized annually in House Bill 2.
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

Form 55275 — 276 - IAT Public Transit

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	**$200,000**	**—**	**—**	**$204,760**	**—**	**—**	**$204,760**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**—**	**—**	**$204,760**	**—**	**—**	**$204,760**	**—**	**—**

Form 55275 — 276 - IAT Public Transit

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Public Transportation Program - Federal funds are used to purchase 80% of the cost of vehicles for the rural program and/or the elderly and disabled program. This is the remaining 20% which comes from the local agencies (Council on Aging, etc.). Majority of funds for vans come from the Federal Transit Administration, but per their rules, at least 2% must come from other sources (e.g., IAT-Parish Transportation Program).
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 55276 — 276 - 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	243,737	—	—	249,538	—	—	249,538	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$243,737**	**—**	**—**	**$249,538**	**—**	**—**	**$249,538**	**—**	**—**
PROFESSIONAL SERVICES	**$392,779**	**—**	**—**	**$402,127**	**—**	**—**	**$402,127**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	293,000	—	—	293,000	—	—	293,000	—	—
TOTAL OTHER CHARGES	**$293,000**	**—**	**—**	**$293,000**	**—**	**—**	**$293,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$929,516**	**—**	**—**	**$944,665**	**—**	**—**	**$944,665**	**—**	**—**

Form 55276 — 276 - IAT Statewide Topographic Mapping

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Statewide Topographic Mapping - Various Agencies - This funding is received from other state agencies and departments for the Statewide Topographic Mapping initiative. Per RS 48:36, the department shall develop and maintain a statewide digital geospatial database for topographic mapping with the assistance of other state agencies or departments. The department shall act as authority for geographic names, set standards for the mapping of topographic features, and plan and manage data collection for incorporation into a statewide database for topographic mapping.
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

Form 55324 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55324 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Volkswagen Clean Air Act Civil Settlement - Department of Environmental Quality - DOTD will receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through the Department of Environmental Quality (DEQ) who is the designated beneficiary of the settlement. DOTD will utilize funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.
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

Form 55405 — 276 - IAT LWSI

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	20,000	—	—	20,476	—	—	20,476	—	—
Operating Services	82,135	—	—	84,090	—	—	84,090	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$102,135**	**—**	**—**	**$104,566**	**—**	**—**	**$104,566**	**—**	**—**
PROFESSIONAL SERVICES	**$27,781,428**	**—**	**—**	**$27,369,451**	**—**	**—**	**$27,369,451**	**—**	**—**
Other Charges	270,000	—	—	270,000	—	—	270,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,605,583	—	—	8,605,583	—	—	8,605,583	—	—
TOTAL OTHER CHARGES	**$8,875,583**	**—**	**—**	**$8,875,583**	**—**	**—**	**$8,875,583**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$36,759,146**	**—**	**—**	**$36,349,600**	**—**	**—**	**$36,349,600**	**—**	**—**

Form 55405 — 276 - IAT LWSI

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Louisiana Watershed Initiative - In accordance with Executive Order JBE18-16, this funding is received from the Office of Community Development to develop and implement a statewide, watershed-based floodplain management program. The purpose of this watershed-based floodplain management program is to catalyze flood risk reduction and mitigation efforts across the state, using the planning and investigations that have occurred to-date to ensure any such work is coordinated, and takes into account long-term objectives that are based on watersheds.
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

Form 56565 — 276 - IAT HUD/Road Home Program

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56565 — 276 - IAT HUD/Road Home Program

Question	Narrative Response
State the purpose, source and legal citation.	The source of monies shall provide Interagency Transfer (IAT) funds to the Multimodal Commerce Program for the purpose of fulfilling the Stateís agreement with the U.S. Housing and Urban Development (ìHUDî) to conclude and close out the Road Home Homeowner Assistance Program. ACT 199 of 2022 RS. Preamble Section 11 - FY 23 Approved BA-7, 272
Agency discretion or Federal requirement?	Federal requirement.
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 56567 — 276 - IAT EDA Cares LA Broadband

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56567 — 276 - IAT EDA Cares LA Broadband

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Economic Development Administration (EDA CARES) The source of monies awarded provides the cost share commitment for the Louisiana Broadband Strategy which includes Asset Mapping, Broadband Priority development, and the Identification of Broadband resources. The grant agreement was structured so that DOTD would serve as the fiscal agent; the Louisiana Planning and Development District Association (LAPDD) would serve as the Co-Applicant; and the cost share would be the committed through a partnership with the Louisiana Office of Community Development (OCD).
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

Form 60574 — 276 - IAT MISC

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60574 — 276 - IAT MISC

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	July 1, 2027 to June 30, 2028
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 55270 — 276 - 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	77,990,316	—	—	77,990,316	—	—	77,990,316	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,693,435	—	—	49,693,435	—	—	49,693,435	—	—
TOTAL PERSONAL SERVICES	**$127,683,751**	**—**	**—**	**$127,683,751**	**—**	**—**	**$127,683,751**	**—**	**—**
Travel	1,323,304	—	—	1,354,801	—	—	1,354,801	—	—
Operating Services	4,148,558	—	—	4,247,292	—	—	4,247,292	—	—
Supplies	3,592,328	—	—	3,677,826	—	—	3,677,826	—	—
TOTAL OPERATING EXPENSES	**$9,064,190**	**—**	**—**	**$9,279,919**	**—**	**—**	**$9,279,919**	**—**	**—**
PROFESSIONAL SERVICES	**$22,454,887**	**—**	**—**	**$22,214,902**	**—**	**—**	**$22,214,902**	**—**	**—**
Other Charges	5,642,439	—	—	5,642,439	—	—	5,642,439	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	8,602,904	—	—	8,602,904	—	—	8,602,904	—	—
TOTAL OTHER CHARGES	**$14,245,343**	**—**	**—**	**$14,245,343**	**—**	**—**	**$14,245,343**	**—**	**—**
Acquisitions	991,700	—	—	991,700	—	—	991,700	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$991,700**	**—**	**—**	**$991,700**	**—**	**—**	**$991,700**	**—**	**—**
TOTAL EXPENDITURES	**$174,439,871**	**—**	**—**	**$174,415,615**	**—**	**—**	**$174,415,615**	**—**	**—**

Form 55270 — 276 - 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 55271 — 276 - 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	193,723,130	—	—	200,077,043	—	—	200,077,043	—	—
Other Compensation	706,287	—	—	706,287	—	—	706,287	—	—
Related Benefits	95,317,554	—	—	96,700,735	—	—	96,700,735	—	—
TOTAL PERSONAL SERVICES	**$289,746,971**	**—**	**—**	**$297,484,065**	**—**	**—**	**$297,484,065**	**—**	**—**
Travel	2,777,648	—	—	2,843,758	—	—	2,843,758	—	—
Operating Services	14,287,503	—	—	14,627,546	—	—	14,627,546	—	—
Supplies	25,744,150	—	—	26,356,865	—	—	26,356,865	—	—
TOTAL OPERATING EXPENSES	**$42,809,301**	**—**	**—**	**$43,828,169**	**—**	**—**	**$43,828,169**	**—**	**—**
PROFESSIONAL SERVICES	**$5,963,653**	**—**	**—**	**$6,105,587**	**—**	**—**	**$6,105,587**	**—**	**—**
Other Charges	31,212,295	—	—	31,212,295	—	—	31,212,295	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,308,370	—	—	36,308,370	—	—	36,308,370	—	—
TOTAL OTHER CHARGES	**$67,520,665**	**—**	**—**	**$67,520,665**	**—**	**—**	**$67,520,665**	**—**	**—**
Acquisitions	774,750	—	—	774,750	—	—	774,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$774,750**	**—**	**—**	**$774,750**	**—**	**—**	**$774,750**	**—**	**—**
TOTAL EXPENDITURES	**$406,815,340**	**—**	**—**	**$415,713,236**	**—**	**—**	**$415,713,236**	**—**	**—**

Form 55271 — 276 - 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 costs associated with construction and maintenance of roads and bridges of the state and federal highway systems, as well as other administrative costs of the department.
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

Form 55289 — 276 - SD Louisiana Highway Safety Fund

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55289 — 276 - SD Louisiana Highway Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Highway Safety Fund (R.S. 32:266) - Fines collected by or on behalf of a local law enforcement body for citations issued for exceeding the posted speed limit by less than ten (10) miles per hour on an interstate highway. The monies in the fund shall be used solely to fund the costs to purchase and install permanent radar speed displays on interstate highways.
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

Form 55291 — 276 - SD New Orleans Ferry Fund

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	1,140,000	—	—	1,140,000	—	—	1,140,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,140,000**	**—**	**—**	**$1,140,000**	**—**	**—**	**$1,140,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,140,000**	**—**	**—**	**$1,140,000**	**—**	**—**	**$1,140,000**	**—**	**—**

Form 55291 — 276 - SD New Orleans Ferry Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - New Orleans Ferry Fund (R.S. 48:25.2) - The source of monies for the fund is the collection of registration and license fees and taxes collected by the state in the Parish of Orleans of trucks and trailers (under the provisions of R.S. 47:462 and R.S. 47:481), only after the allocation is made to Highway Fund No. 2 for the Greater New Orleans Expressway Commission. The monies in the fund shall be used exclusively to fund the operations of the Chalmette Ferry and to provide ferry service formerly operated by the Crescent City Connection Division. Act 362 of the 2019 Regular Session recreated the New Orleans Ferry Fund.
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

Form 55292 — 276 - SD State Highway Improvement Fund (SHIF)

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55292 — 276 - SD State Highway Improvement Fund (SHIF)

Question	Narrative Response
State the purpose, source and legal citation.	The source of the monies in the fund are registration and license fees and taxes collected by the state in pursuant to R.S. 47:462 and provided in R.S. 47:481, in such amounts as remain after payment of amounts due on bonds and related expenses as provided in the documents pursuant to which the bonds were issued un the provisions of R.S. 48:196.1. Monies in the fund shall be subject to annual appropriation by the legislature and shall be used exclusively by the Department of Transportation and Development for funding projects for any road which is part of the state highway system but not part of the federal system and, thus, is ineligible for federal highway funding assistance. Such projects shall include but not be limited to design, preventive maintenance, rehabilitation, restoration, and improvement of the state maintained system of roads. In addition, these funds may be used to complete all of the preconstruction activities such as planning, survey, design, engineering, right-of-way, acquisition, and utility relocations with such projects.
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.	

Form 56556 — 276 - SD V42 CO Savings Fund

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56556 — 276 - SD V42 CO Savings Fund

Question	Narrative Response
State the purpose, source and legal citation.	The source of monies shall be comprised of nonrecurring state general fund revenues. Monies in the fund shall be used only for pr oviding funding for capital outlay projects, pr oviding the allocation or appropriation for deposit into the Budget Stabilization Fund established in Article VII, Section 10.3 of the Constitution of Louisiana. RS 39:100.121
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

Form 56685 — 276 - SD LA Transportation Infrastructure Fund

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	1,236,885	—	—	29,438	—	—	29,438	—	—
Supplies	20,879,947	—	—	470,747	—	—	470,747	—	—
TOTAL OPERATING EXPENSES	**$22,116,832**	**—**	**—**	**$500,185**	**—**	**—**	**$500,185**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	43,029,966	—	—	67,000,000	—	—	67,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$43,029,966**	**—**	**—**	**$67,000,000**	**—**	**—**	**$67,000,000**	**—**	**—**
Acquisitions	6,676,512	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$6,676,512**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$71,823,310**	**—**	**—**	**$67,500,185**	**—**	**—**	**$67,500,185**	**—**	**—**

Form 56685 — 276 - SD LA Transportation Infrastructure Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - LA Transportation Infrastructure Fund - RS 39:100.252 - the source of monies shall be comprised of nonrecurring state general fund revenues. Monies in the fund shall be used in the Highway Priority Program, road transfer needs, and i nitiatives associated with transportation infrastructure and capital outlay projects. Funds shall be deposited into the fund after compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund. Acts 2024, No. 723, ß3, eff. June 19, 2024.
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

Form 60599 — 276 - SD Strategic Invst Across LA Fund

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	400,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$400,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$400,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 60599 — 276 - SD Strategic Invst Across LA Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Strategic Investments Across Louisiana Fund - RS 39:100.258 - the source of funds originates from the Louisiana Revenue Stabilization Trust Fund . Monies in the fund are subject to legislative appropriation and have been allocated across more than 300 individual localized projects. The transfer is structured as a one-time, nonrecurring statutory dedication subject to legislative appropriation for local, regional, and statewide projects. Any money transferred or appropriated to the fund by the legislature shall be deposited into the fund after compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund.
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

Federal Funds

Form 55293 — 276 - FED FEMA Grant

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	150,000	—	—	150,000	—	—	150,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,000	—	—	65,000	—	—	65,000	—	—
TOTAL PERSONAL SERVICES	**$215,000**	**—**	**—**	**$215,000**	**—**	**—**	**$215,000**	**—**	**—**
Travel	51,000	—	—	52,214	—	—	52,214	—	—
Operating Services	1,118	—	—	1,145	—	—	1,145	—	—
Supplies	11,000	—	—	11,262	—	—	11,262	—	—
TOTAL OPERATING EXPENSES	**$63,118**	**—**	**—**	**$64,621**	**—**	**—**	**$64,621**	**—**	**—**
PROFESSIONAL SERVICES	**$769,136**	**—**	**—**	**$787,441**	**—**	**—**	**$787,441**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	45,000	—	—	45,000	—	—	45,000	—	—
TOTAL OTHER CHARGES	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**
Acquisitions	23,770	—	—	23,770	—	—	23,770	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,770**	**—**	**—**	**$23,770**	**—**	**—**	**$23,770**	**—**	**—**
TOTAL EXPENDITURES	**$1,116,024**	**—**	**—**	**$1,135,832**	**—**	**—**	**$1,135,832**	**—**	**—**

Form 55293 — 276 - FED FEMA Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Emergency Management Agency (FEMA) - Grant for the National Flood Insurance Program's Community Assistance Program (44 CFR Parts 59 and 60). The State Support Services Element of the Community Assistance Program (CAP-SSSE) provides funding to states to provide technical assistance to communities in the National Flood Insurance Program (NFIP), and to evaluate community performance in implementing the NFIP floodplain management activities.
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 55294 — 276 - FED FTA Public Transit Grant

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	603,200	—	—	603,200	—	—	603,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	301,646	—	—	301,646	—	—	301,646	—	—
TOTAL PERSONAL SERVICES	**$904,846**	**—**	**—**	**$904,846**	**—**	**—**	**$904,846**	**—**	**—**
Travel	157,145	—	—	160,885	—	—	160,885	—	—
Operating Services	17,487	—	—	17,903	—	—	17,903	—	—
Supplies	17,553	—	—	17,971	—	—	17,971	—	—
TOTAL OPERATING EXPENSES	**$192,185**	**—**	**—**	**$196,759**	**—**	**—**	**$196,759**	**—**	**—**
PROFESSIONAL SERVICES	**$3,047,971**	**—**	**—**	**$3,120,513**	**—**	**—**	**$3,120,513**	**—**	**—**
Other Charges	24,573,196	—	—	22,710,670	—	—	22,710,670	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,000	—	—	2,590,000	—	—	2,590,000	—	—
TOTAL OTHER CHARGES	**$24,663,196**	**—**	**—**	**$25,300,670**	**—**	**—**	**$25,300,670**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$28,808,198**	**—**	**—**	**$29,522,788**	**—**	**—**	**$29,522,788**	**—**	**—**

Form 55294 — 276 - FED FTA Public Transit Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Transit Administration (FTA) Public Grants (U.S.C. Sections 3037, 5303, 5310, 5311, and 5317) - Federal receipts from the FTA to: (1) connect welfare recipients and other low-income persons to jobs and other support services; (2) support cooperative, continuous, and comprehensive planning for making transportation investment decisions in metropolitan areas and statewide; (3) enhance mobility of seniors and individuals with disabilities; (4) support transportation in rural areas; and (5) provide additional tools to overcome existing barriers facing Americans with disabilities seeking integration into the work force and full participation in society.
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 55295 — 276 - FED CVISN Grant

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	5,354	—	—	5,481	—	—	5,481	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,354**	**—**	**—**	**$5,481**	**—**	**—**	**$5,481**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,346,998	—	—	1,346,998	—	—	1,346,998	—	—
TOTAL OTHER CHARGES	**$1,496,998**	**—**	**—**	**$1,496,998**	**—**	**—**	**$1,496,998**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,502,352**	**—**	**—**	**$1,502,479**	**—**	**—**	**$1,502,479**	**—**	**—**

Form 55295 — 276 - FED CVISN Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Commercial Vehicle Information Systems and Networks (CVISN) Grant (CFDA # 20.237) - The Commercial Vehicle Information Systems and Networks program (CVISN) is funded under the Federal Highway appropriations bill. It is administered by the Federal Motor Carrier Safety Association, formerly a part of the Federal Highway Administration (FHWA), but is now a separate federal agency. The program's primary goal is to improve the efficiency and safety of commercial vehicle operations. Funding will be used to implement and upgrade electronic systems for managing and enforcing truck registrations and fuel tax collections.
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 55296 — 276 - FED Wildlife Hazard Assessment Grant

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	**$150,000**	**—**	**—**	**$3,570**	**—**	**—**	**$3,570**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	200,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$350,000**	**—**	**—**	**$3,570**	**—**	**—**	**$3,570**	**—**	**—**

Form 55296 — 276 - FED Wildlife Hazard Assessment Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Aviation Administration (FAA) Wildlife Hazard Assessment Grant - Federal receipts from the FAA that will be used to contract with a consultant to conduct Wildlife Hazard Assessments at eight (8) general aviation airports across the state, in accordance with the FAA's Wildlife Hazard Mitigation Program. This program focuses on mitigating wildlife hazards at airports through habitat modification, harassment technology, and research.
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 55321 — 276 - FED FTA Highway Transit Grant

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	46,500	—	—	46,500	—	—	46,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,015	—	—	23,015	—	—	23,015	—	—
TOTAL PERSONAL SERVICES	**$69,515**	**—**	**—**	**$69,515**	**—**	**—**	**$69,515**	**—**	**—**
Travel	3,600	—	—	3,686	—	—	3,686	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,600**	**—**	**—**	**$3,686**	**—**	**—**	**$3,686**	**—**	**—**
PROFESSIONAL SERVICES	**$426,000**	**—**	**—**	**$436,138**	**—**	**—**	**$436,138**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$499,115**	**—**	**—**	**$509,339**	**—**	**—**	**$509,339**	**—**	**—**

Form 55321 — 276 - FED FTA Highway Transit Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Transit Administration (FTA) Highway Grants (CFDA #s 20.505 and 20.528) - Federal receipts from the FTA to: (1) Assist in the development of metropolitan and state transportation improvement programs, long-range transportation plans, and other technical studies in a program for a unified and officially coordinated Statewide Transportation system and Metropolitan Transportation system(s) within the state; and (2) Improve public transportation safety with the financing of safety oversight of rail fixed guideway public transportation systems in the jurisdiction of the state not regulated by the Federal Railroad Administration.
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 55322 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

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	15,300	—	—	15,300	—	—	15,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,700	—	—	7,700	—	—	7,700	—	—
TOTAL PERSONAL SERVICES	**$23,000**	**—**	**—**	**$23,000**	**—**	**—**	**$23,000**	**—**	**—**
Travel	2,000	—	—	2,048	—	—	2,048	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,000**	**—**	**—**	**$2,048**	**—**	**—**	**$2,048**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,000**	**—**	**—**	**$75,048**	**—**	**—**	**$75,048**	**—**	**—**

Form 55322 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - National Highway Transportation Safety Administration (NHTSA) Discretionary Safety Grant--Fatality Analysis Reporting Systems (FARS) CFDA No. 20.614 (Section 403) - Federal receipts from the U. S. Department of Transportation used to collect and enter fatal crash information into the FARS database for a nationwide census providing NHTSA, Congress, and the American public yearly data regarding fatal injuries in motor vehicle traffic crashes.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 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 56567 — 276 - IAT EDA Cares LA Broadband

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56567 — 276 - IAT EDA Cares LA Broadband

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Economic Development Administration (EDA CARES) The source of monies awarded provides the cost share commitment for the Louisiana Broadband Strategy which includes Asset Mapping, Broadband Priority development, and the Identification of Broadband resources. The grant agreement was structured so that DOTD would serve as the fiscal agent; the Louisiana Planning and Development District Association (LAPDD) would serve as the Co-Applicant; and the cost share would be the committed through a partnership with the Louisiana Office of Community Development (OCD).
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

Form 56572 — 276 - FED EDA Grant

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56572 — 276 - FED EDA Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal - Economic Development Administration (EDA CARES) - Federal receipts from the EDA grant for the Louisiana Broadband Strategy which includes Asset Mapping, Broadband Priority development, and the Identification of Broadband resources. The grant agreement was structured so that DOTD would serve as the fiscal agent; the Louisiana Planning and Development District Association (LAPDD) would serve as the Co-Applicant; and the cost share would be the committed through a partnership with the Louisiana Office of Community Development (OCD).
Agency discretion or Federal requirement?	Federal requirement.
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 56833 — 276 - EPA Grant

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	**$990,000**	**—**	**—**	**$1,013,563**	**—**	**—**	**$1,013,563**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$990,000**	**—**	**—**	**$1,013,563**	**—**	**—**	**$1,013,563**	**—**	**—**

Form 56833 — 276 - EPA Grant

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this award is to provide funding under the Inflation Reduction Act to the Louisiana Department of Transportation and Development. Specifically, the recipient will conduct emissions inventory and accounting exercises, analyze emissions-reduction strategies, engage with port stakeholders, and conduct resilience planning.
Agency discretion or Federal requirement?	Federal requirement.
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 62573 — 276 - FRA CRISI Grant

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	—	—	—	2,810,000	—	—	3,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$2,810,000**	**—**	**—**	**$3,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$2,810,000**	**—**	**—**	**$3,000,000**	**—**	**—**

Form 62573 — 276 - FRA CRISI Grant

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Department of Transportation and Development (DOTD) has been selected to receive $5.81 million through the Federal Railroad Administrationís Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program for the Baton RougeñNew Orleans Rail Bridge Replacement project. This program was authorized in Section 11301 of the Fixing Americaís Surface Transportation (FAST) Act, Pub. L. 114-94 (2015); 49 U.S.C. ß 22907. Funding for FY?2028 was made available through the Consolidated Appropriations Act, 2026 and prior advance appropriations.
Agency discretion or Federal requirement?	Federal requirement.
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 55277 — 276 - 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	382,659	—	—	382,659	—	—	382,659	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$382,659**	**—**	**—**	**$382,659**	**—**	**—**	**$382,659**	**—**	**—**
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	**$382,659**	**—**	**—**	**$382,659**	**—**	**—**	**$382,659**	**—**	**—**

Form 55277 — 276 - Self Generated Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	Collections from Public Records request (R.S. 44:32.B(2)), Credit Card Discount Fees (R.S. 49:316.1) (LAC Title 71, Part VII), Sales of Scrap Materials (R.S. 30:2415) (LAC Title 70, Part I, Chapter 5, Sec. 507 - Maintenance Materials - Recycling), Wireless Telecommunication Fee (R.S. 48:381.2) (LAC Title 70, Part II Chapter 15, Sec. 1509), and contractual agreement with the National Association of State Aviation Officials for the inspections of federal airports.
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.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
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 55278 — 276 - SG Sale of Plans and Specifications

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	45,000	—	—	45,000	—	—	45,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**
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	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**	**$45,000**	**—**	**—**

Form 55278 — 276 - SG Sale of Plans and Specifications

Question	Narrative Response
State the purpose, source and legal citation.	Sale of Plans (R.S. 48:252.B(4)) - The department shall charge a nonrefundable fee of twenty-five dollars for each set of printed bid proposal documents provided to prospective bidders, subcontractors, or suppliers. The fee authorized by this Paragraph shall not apply to bid proposal documents provided electronically through the department website. One copy of printed bid proposal documents may be provided to plan rooms and non-bidding agencies and associations without charge.
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.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
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 55279 — 276 - SG Rentals and Leases

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	5,000	—	—	5,000	—	—	5,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**
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	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**

Form 55279 — 276 - SG Rentals and Leases

Question	Narrative Response
State the purpose, source and legal citation.	Rentals and Leases (R.S. 48:262.B(2)) - The department may loan, rent, or lease any unit of its standby, or undisposed of surplus equipment, for a period of time not to exceed ninety days, to any municipality, parish, or other political subdivision that provides a hold harmless agreement, in a form approved by the department, to protect and indemnify the department from any liability arising from the use, maintenance, or any other factor attributable to the municipality, parish, or other political subdivision borrowing, renting, or leasing the equipment.
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.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
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 55280 — 276 - SG Liquid Damages

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	1,486,625	—	—	1,486,625	—	—	1,486,625	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	714,406	—	—	714,406	—	—	714,406	—	—
TOTAL PERSONAL SERVICES	**$2,201,031**	**—**	**—**	**$2,201,031**	**—**	**—**	**$2,201,031**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	400,000	—	—	409,520	—	—	409,520	—	—
Supplies	481,707	—	—	493,172	—	—	493,172	—	—
TOTAL OPERATING EXPENSES	**$881,707**	**—**	**—**	**$902,692**	**—**	**—**	**$902,692**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	3,000,000	—	—	3,000,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$3,000,000**	**—**	**—**	**$3,000,000**	**—**	**—**
TOTAL EXPENDITURES	**$3,082,738**	**—**	**—**	**$6,103,723**	**—**	**—**	**$6,103,723**	**—**	**—**

Form 55280 — 276 - SG Liquid Damages

Question	Narrative Response
State the purpose, source and legal citation.	Liquidated Damages (R.S. 48:255.2) - Funds received by DOTD from surety companies and/or vendors/contractors who fail to perform to the terms of a contractual agreement/project; as well as reimbursement for damages to roads and bridges by companies and/or individuals.
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.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
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 55281 — 276 - SG Sale of Land, Buildings, and Equipment

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	125,000	—	—	125,000	—	—	125,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$125,000**	**—**	**—**	**$125,000**	**—**	**—**	**$125,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	97,614	—	—	99,937	—	—	99,937	—	—
TOTAL OPERATING EXPENSES	**$97,614**	**—**	**—**	**$99,937**	**—**	**—**	**$99,937**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$222,614**	**—**	**—**	**$224,937**	**—**	**—**	**$224,937**	**—**	**—**

Form 55281 — 276 - SG Sale of Land, Buildings, and Equipment

Question	Narrative Response
State the purpose, source and legal citation.	Sale of Land, Building, Equipment (R.S. 48:224.C) - Collections from the disposal of property acquired by DOTD that is no longer needed for its original purpose, including right-of-way. The disposal of property is done via either public or private sale.
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 revenue. The revenue only serves to defray existing operating expenditures.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55282 — 276 - SG Waterwell Licenses

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	15,000	—	—	15,000	—	—	15,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL PERSONAL SERVICES	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**
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	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**	**$20,000**	**—**	**—**

Form 55282 — 276 - SG Waterwell Licenses

Question	Narrative Response
State the purpose, source and legal citation.	Water Wells Licensing Fees (R.S. 38:3098.2) (LAC Title 46: LXXXIX) - Collections from those persons, firms, or corporations who drill or rework water wells, drill monitoring wells, geotechnical boreholes, heat pump wells or holes, and/or plug abandoned wells or holes, excluding oil and gas wells, pay a license fee and an annual renewal fee of $100. Those persons, firms, or corporations who drill only domestic water wells (as defined in LAC 56:I.113.A) and who drill less than 25 domestic wells annually, shall pay a license fee and an annual renewal fee of $50.
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.	There are no indirect costs associated with the fee. The fee only serves to defray existing operating expenditures.
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 55283 — 276 - SG LA Offshore Terminal Authority (LOTA)

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	181,043	—	—	181,043	—	—	181,043	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	61,719	—	—	61,719	—	—	61,719	—	—
TOTAL PERSONAL SERVICES	**$242,762**	**—**	**—**	**$242,762**	**—**	**—**	**$242,762**	**—**	**—**
Travel	3,500	—	—	3,583	—	—	3,583	—	—
Operating Services	3,000	—	—	3,072	—	—	3,072	—	—
Supplies	3,000	—	—	3,072	—	—	3,072	—	—
TOTAL OPERATING EXPENSES	**$9,500**	**—**	**—**	**$9,727**	**—**	**—**	**$9,727**	**—**	**—**
PROFESSIONAL SERVICES	**$2,000**	**—**	**—**	**$2,048**	**—**	**—**	**$2,048**	**—**	**—**
Other Charges	80,000	—	—	80,000	—	—	80,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$80,000**	**—**	**—**	**$80,000**	**—**	**—**	**$80,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$334,262**	**—**	**—**	**$334,537**	**—**	**—**	**$334,537**	**—**	**—**

Form 55283 — 276 - SG LA Offshore Terminal Authority (LOTA)

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Offshore Terminal Authority (R.S. 34:3101 et seq.) - Created by R.S. 34:3101 and placed under DOTD by R.S. 36:509. DOTD pays the operating expenses for the authority and LOOP LLC reimburses the department. The fee is established solely on a cost reimbursement basis.
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.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures for LOTA.
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 55284 — 276 - SG Local Match for Buses and Vans

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	1,512,675	—	—	1,512,675	—	—	1,512,675	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,512,675**	**—**	**—**	**$1,512,675**	**—**	**—**	**$1,512,675**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,512,675**	**—**	**—**	**$1,512,675**	**—**	**—**	**$1,512,675**	**—**	**—**

Form 55284 — 276 - SG Local Match for Buses and Vans

Question	Narrative Response
State the purpose, source and legal citation.	Local Match (Federal Transportation Administration Grant Award) (49 USC 5310, 5311) - Local agencies' cost share (20%) of expenditures related to FTA grant awards to purchase specially equipped vehicles for the Elderly and Disabled and Capital Assistance to Rural Transit providers.
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.	There are no indirect costs associated with the revenue. The revenue only serves as required match for the federal grant.
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 55285 — 276 - SG Ferry Toll 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	51,000	—	—	52,214	—	—	52,214	—	—
Supplies	200,524	—	—	205,296	—	—	205,296	—	—
TOTAL OPERATING EXPENSES	**$251,524**	**—**	**—**	**$257,510**	**—**	**—**	**$257,510**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$251,524**	**—**	**—**	**$257,510**	**—**	**—**	**$257,510**	**—**	**—**

Form 55285 — 276 - SG Ferry Toll Collections

Question	Narrative Response
State the purpose, source and legal citation.	Ferry Toll Collections (R.S. 48:1104) (LAC Title 70, Part XXV, Chapter I, Sec. 101 - Marine Operations) - Funds generated from payments of prescribed tolls on statewide ferries (Plaquemine/Sunshine, Duty/Enterprise, Cameron/Ship Channel). The funds generated will be applied to the construction, improvements, repairs, maintenance, and operations of those ferry facilities and properties.
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.	There are no indirect costs associated with the fee. The fee only serves as a supplement to defray existing operating expenditures for the statewide ferries program.
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 55286 — 276 - SG Outdoor Advertising Program

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	18,929	—	—	19,380	—	—	19,380	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	555,509	—	—	568,730	—	—	568,730	—	—
TOTAL OPERATING EXPENSES	**$574,438**	**—**	**—**	**$588,110**	**—**	**—**	**$588,110**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$574,438**	**—**	**—**	**$588,110**	**—**	**—**	**$588,110**	**—**	**—**

Form 55286 — 276 - SG Outdoor Advertising Program

Question	Narrative Response
State the purpose, source and legal citation.	Outdoor Advertising Program (R.S. 48:274.1 et. seq.) (LAC Title 70, Part III, Chapter 1.D, Sec. 149 et. al.) - Funds collected from the sale of permits for Outdoor advertising (i.e., billboards), including the required annual renewal fees. These initial permits and renewals are required for signs on Interstates (Federal Aid or National Highway System), but not on secondary routes.
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.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
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 55287 — 276 - SG Buy Back Program

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	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	29,466,148	—	—	24,000,000	—	—	24,000,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$29,466,148**	**—**	**—**	**$24,000,000**	**—**	**—**	**$24,000,000**	**—**	**—**
TOTAL EXPENDITURES	**$29,466,148**	**—**	**—**	**$24,000,000**	**—**	**—**	**$24,000,000**	**—**	**—**

Form 55287 — 276 - SG Buy Back Program

Question	Narrative Response
State the purpose, source and legal citation.	Equipment Buy Back Program (R.S. 48:262A) - Funds generated from the Equipment Buy Back program, where equipment is purchased by the department with a guaranteed buy back agreement from the vendor(s). For each piece of equipment, these agreements stipulate the amount at which it will be repurchased, the time period in which the buy back will occur, and the condition in which the equipment must be restored to at the time of the buy back. The condition of the equipment is subject to the vendor's approval.
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.	There are no indirect costs associated with the revenue. The revenue only serves to defray the existing operating expenditures related to heavy equipment purchases within the Buy Back Program.
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 55288 — 276 - SD Right of Way Permits

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	109,510	—	—	109,510	—	—	109,510	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	127,490	—	—	127,490	—	—	127,490	—	—
TOTAL PERSONAL SERVICES	**$237,000**	**—**	**—**	**$237,000**	**—**	**—**	**$237,000**	**—**	**—**
Travel	2,000	—	—	2,048	—	—	2,048	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,000**	**—**	**—**	**$2,048**	**—**	**—**	**$2,048**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,000	—	—	1,000	—	—	1,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	190,000	—	—	190,000	—	—	190,000	—	—
TOTAL OTHER CHARGES	**$191,000**	**—**	**—**	**$191,000**	**—**	**—**	**$191,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$430,000**	**—**	**—**	**$430,048**	**—**	**—**	**$430,048**	**—**	**—**

Form 55288 — 276 - SD Right of Way Permits

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Right of Way Permit Processing Fund (R.S. 48:381) - Revenue collected for permits issued for the use and occupancy of the rights-of way of state highways by utility companies, municipalities, parishes, or other political subdivisions. The funding is used to defray the expenses of the right-of-way permit office.
Agency discretion or Federal requirement?	N/A
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 55290 — 276 - SD LTRC TTEC Fund

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	150,000	—	—	153,570	—	—	153,570	—	—
Operating Services	60,500	—	—	61,940	—	—	61,940	—	—
Supplies	24,590	—	—	25,175	—	—	25,175	—	—
TOTAL OPERATING EXPENSES	**$235,090**	**—**	**—**	**$240,685**	**—**	**—**	**$240,685**	**—**	**—**
PROFESSIONAL SERVICES	**$249,750**	**—**	**—**	**$255,694**	**—**	**—**	**$255,694**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	241,750	—	—	241,750	—	—	241,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$241,750**	**—**	**—**	**$241,750**	**—**	**—**	**$241,750**	**—**	**—**
TOTAL EXPENDITURES	**$726,590**	**—**	**—**	**$738,129**	**—**	**—**	**$738,129**	**—**	**—**

Form 55290 — 276 - SD LTRC TTEC Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - LTRC Transportation Training and Education Center Fund (LA R.S. 48:105.1) - Registration fees assessed to participants in transportation education courses offered by the Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center. The monies in the fund shall be used to defray the expenses of the LTRC Transportation Training and Education Center in connection with the development, contracting, delivery, and administration of the center's transportation training program. Any monies over and above the expenses of the center shall be distributed to workforce development programs and projects within the department.
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

Form 55301 — 276 - SG Logo Program

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	225,000	—	—	230,355	—	—	230,355	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$225,000**	**—**	**—**	**$230,355**	**—**	**—**	**$230,355**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$225,000**	**—**	**—**	**$230,355**	**—**	**—**	**$230,355**	**—**	**—**

Form 55301 — 276 - SG Logo Program

Question	Narrative Response
State the purpose, source and legal citation.	Logo Sign Program/Specific Services Signing (R.S. 48:274.1 - 274.3) (LAC Title 70, Part 3, Chapter 1.A, Sec. 101 et. al.) - Fee revenue for the regulation of content, composition, placement, erection, and maintenance of specific information logo signs (i.e., sign panels imprinted with the words FUEL, FOOD, LODGING, CAMPING, or ATTRACTION, and the businesses which offer those services) and supports within interstate and other fully controlled access highway rights-of-way.
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.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
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 55318 — 276 - SG LA Bicycle & Pedestrian Safety Fund

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	5,870	—	—	6,010	—	—	6,010	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,870**	**—**	**—**	**$6,010**	**—**	**—**	**$6,010**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,870**	**—**	**—**	**$6,010**	**—**	**—**	**$6,010**	**—**	**—**

Form 55318 — 276 - SG LA Bicycle & Pedestrian Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Bicycle and Pedestrian Safety Fund (R.S. 32:202) - Royalty fees of $25 from the Share the Road prestige license plate, along with any other grants, gifts, donations, and other monies received by the state for the purpose of bicycle and pedestrian safety. Monies in the fund shall be used solely for bicycle and pedestrian safety.
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?	NA
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 55272 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 55273 GOHSEP-FEMA	Interagency Transfers Form ID 55274 6% ADMIN FEE
Salaries	—	279,508,954	880,671	—	250,000	3,500,000
Other Compensation	—	746,607	40,320	—	—	—
Related Benefits	—	149,233,058	416,093	—	—	2,500,000
TOTAL PERSONAL SERVICES	**—**	**$429,488,619**	**$1,337,084**	**—**	**$250,000**	**$6,000,000**
Travel	—	4,558,606	44,126	—	—	—
Operating Services	—	21,065,460	52,667	—	250,000	—
Supplies	—	53,141,388	1,283,466	—	250,000	—
TOTAL OPERATING EXPENSES	**—**	**$78,765,454**	**$1,380,259**	**—**	**$500,000**	**—**
PROFESSIONAL SERVICES	**—**	**$63,332,504**	**$110,100**	**$794,800**	**—**	**—**
Other Charges	—	125,662,518	17,535,747	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	55,684,612	2,757	—	—	—
TOTAL OTHER CHARGES	**—**	**$181,347,130**	**$17,538,504**	**$65,200**	**—**	**—**
Acquisitions	—	69,240,917	31,066,287	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$69,240,917**	**$31,066,287**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$822,174,624**	**$51,432,234**	**$860,000**	**$750,000**	**$6,000,000**

Expenditures	Interagency Transfers Form ID 55275 PUBLIC TRANSIT	Interagency Transfers Form ID 55276 STATEWIDE MAPPING	Interagency Transfers Form ID 55405 OCD	Fees & Self-generated Form ID 55277 MISC COLLECTIONS	Fees & Self-generated Form ID 55278 SALE OF PLANS & SPECS	Fees & Self-generated Form ID 55279 RENTALS & LEASES
Salaries	—	—	—	382,659	45,000	5,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$382,659**	**$45,000**	**$5,000**
Travel	—	—	20,000	—	—	—
Operating Services	—	243,737	82,135	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$243,737**	**$102,135**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$200,000**	**$392,779**	**$27,781,428**	**—**	**—**	**—**
Other Charges	—	—	270,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	293,000	8,605,583	—	—	—
TOTAL OTHER CHARGES	**—**	**$293,000**	**$8,875,583**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$200,000**	**$929,516**	**$36,759,146**	**$382,659**	**$45,000**	**$5,000**

Expenditures	Fees & Self-generated Form ID 55280 LIQUIDATED DAMAGES	Fees & Self-generated Form ID 55281 SALE OF LAND BLDG & EQUI	Fees & Self-generated Form ID 55282 WATERWELL LICENSES	Fees & Self-generated Form ID 55283 LA OFFSHORE TERMINAL AUT	Fees & Self-generated Form ID 55284 LOCAL MATCH BUSES & VANS	Fees & Self-generated Form ID 55285 FERRY TOLL COLLECTIONS
Salaries	1,486,625	125,000	15,000	181,043	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	714,406	—	5,000	61,719	—	—
TOTAL PERSONAL SERVICES	**$2,201,031**	**$125,000**	**$20,000**	**$242,762**	**—**	**—**
Travel	—	—	—	3,500	—	—
Operating Services	400,000	—	—	3,000	—	51,000
Supplies	481,707	97,614	—	3,000	—	200,524
TOTAL OPERATING EXPENSES	**$881,707**	**$97,614**	**—**	**$9,500**	**—**	**$251,524**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$2,000**	**—**	**—**
Other Charges	—	—	—	80,000	1,512,675	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$80,000**	**$1,512,675**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,082,738**	**$222,614**	**$20,000**	**$334,262**	**$1,512,675**	**$251,524**

Expenditures	Fees & Self-generated Form ID 55286 OUTDOOR ADVERTISING PROG	Fees & Self-generated Form ID 55287 BUY BACK PROGRAM	Fees & Self-generated Form ID 55288 HW3-RIGHT OF WAY/ PERMIT	Fees & Self-generated Form ID 55290 HWA-LTRC TTEC	Fees & Self-generated Form ID 55301 LOGO PROGRAM	Fees & Self-generated Form ID 55318 P37-LA BICYCLE & PED
Salaries	—	—	109,510	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	127,490	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$237,000**	**—**	**—**	**—**
Travel	18,929	—	2,000	150,000	—	—
Operating Services	—	—	—	60,500	225,000	5,870
Supplies	555,509	—	—	24,590	—	—
TOTAL OPERATING EXPENSES	**$574,438**	**—**	**$2,000**	**$235,090**	**$225,000**	**$5,870**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$249,750**	**—**	**—**
Other Charges	—	—	1,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	190,000	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$191,000**	**—**	**—**	**—**
Acquisitions	—	29,466,148	—	241,750	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$29,466,148**	**—**	**$241,750**	**—**	**—**
TOTAL EXPENDITURES	**$574,438**	**$29,466,148**	**$430,000**	**$726,590**	**$225,000**	**$5,870**

Expenditures	Statutory Dedications Form ID 55270 TTF - FEDERAL	Statutory Dedications Form ID 55271 TTF - REGULAR	Statutory Dedications Form ID 55291 HWF-NOLA FERRY	Statutory Dedications Form ID 56685 HWK- LA TRANSP INFRA FD	Statutory Dedications Form ID 60599 ST2-STRATEGIC INVESTMENT	Federal Funds Form ID 55293 FEMA GRANT
Salaries	77,990,316	193,723,130	—	—	—	150,000
Other Compensation	—	706,287	—	—	—	—
Related Benefits	49,693,435	95,317,554	—	—	—	65,000
TOTAL PERSONAL SERVICES	**$127,683,751**	**$289,746,971**	**—**	**—**	**—**	**$215,000**
Travel	1,323,304	2,777,648	—	—	—	51,000
Operating Services	4,148,558	14,287,503	—	1,236,885	—	1,118
Supplies	3,592,328	25,744,150	—	20,879,947	—	11,000
TOTAL OPERATING EXPENSES	**$9,064,190**	**$42,809,301**	**—**	**$22,116,832**	**—**	**$63,118**
PROFESSIONAL SERVICES	**$22,454,887**	**$5,963,653**	**—**	**—**	**—**	**$769,136**
Other Charges	5,642,439	31,212,295	1,140,000	43,029,966	400,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	8,602,904	36,308,370	—	—	—	45,000
TOTAL OTHER CHARGES	**$14,245,343**	**$67,520,665**	**$1,140,000**	**$43,029,966**	**$400,000**	**$45,000**
Acquisitions	991,700	774,750	—	6,676,512	—	23,770
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$991,700**	**$774,750**	**—**	**$6,676,512**	**—**	**$23,770**
TOTAL EXPENDITURES	**$174,439,871**	**$406,815,340**	**$1,140,000**	**$71,823,310**	**$400,000**	**$1,116,024**

Expenditures	Federal Funds Form ID 55294 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 55295 CVISN GRANT	Federal Funds Form ID 55296 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 55321 FTA HIGHWAY TRANSIT	Federal Funds Form ID 55322 FED-NHTSA FARS GRANT	Federal Funds Form ID 56833 FEDERAL
Salaries	603,200	—	—	46,500	15,300	—
Other Compensation	—	—	—	—	—	—
Related Benefits	301,646	—	—	23,015	7,700	—
TOTAL PERSONAL SERVICES	**$904,846**	**—**	**—**	**$69,515**	**$23,000**	**—**
Travel	157,145	5,354	—	3,600	2,000	—
Operating Services	17,487	—	—	—	—	—
Supplies	17,553	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$192,185**	**$5,354**	**—**	**$3,600**	**$2,000**	**—**
PROFESSIONAL SERVICES	**$3,047,971**	**—**	**$150,000**	**$426,000**	**—**	**$990,000**
Other Charges	24,573,196	150,000	—	—	50,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	90,000	1,346,998	200,000	—	—	—
TOTAL OTHER CHARGES	**$24,663,196**	**$1,496,998**	**$200,000**	**—**	**$50,000**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$28,808,198**	**$1,502,352**	**$350,000**	**$499,115**	**$75,000**	**$990,000**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55272 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 55273 GOHSEP-FEMA	Interagency Transfers Form ID 55274 6% ADMIN FEE
Salaries	—	285,862,867	880,671	—	250,000	3,500,000
Other Compensation	—	746,607	40,320	—	—	—
Related Benefits	—	150,616,239	416,093	—	—	2,500,000
TOTAL PERSONAL SERVICES	**—**	**$437,225,713**	**$1,337,084**	**—**	**$250,000**	**$6,000,000**
Travel	—	4,667,106	45,176	—	—	—
Operating Services	—	20,329,933	53,920	—	255,950	—
Supplies	—	32,222,030	36,027	—	255,950	—
TOTAL OPERATING EXPENSES	**—**	**$57,219,069**	**$135,123**	**—**	**$511,900**	**—**
PROFESSIONAL SERVICES	**—**	**$62,843,501**	**$112,720**	**$814,987**	**—**	**—**
Other Charges	—	154,997,348	22,353,069	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	57,984,612	2,757	—	—	—
TOTAL OTHER CHARGES	**—**	**$212,981,960**	**$22,355,826**	**$65,200**	**—**	**—**
Acquisitions	—	84,031,970	55,000,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$84,031,970**	**$55,000,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$854,302,213**	**$78,940,753**	**$880,187**	**$761,900**	**$6,000,000**

Expenditures	Interagency Transfers Form ID 55275 PUBLIC TRANSIT	Interagency Transfers Form ID 55276 STATEWIDE MAPPING	Interagency Transfers Form ID 55405 OCD	Statutory Dedications Form ID 55270 TTF - FEDERAL	Statutory Dedications Form ID 55271 TTF - REGULAR	Statutory Dedications Form ID 55291 HWF-NOLA FERRY
Salaries	—	—	—	77,990,316	200,077,043	—
Other Compensation	—	—	—	—	706,287	—
Related Benefits	—	—	—	49,693,435	96,700,735	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$127,683,751**	**$297,484,065**	**—**
Travel	—	—	20,476	1,354,801	2,843,758	—
Operating Services	—	249,538	84,090	4,247,292	14,627,546	—
Supplies	—	—	—	3,677,826	26,356,865	—
TOTAL OPERATING EXPENSES	**—**	**$249,538**	**$104,566**	**$9,279,919**	**$43,828,169**	**—**
PROFESSIONAL SERVICES	**$204,760**	**$402,127**	**$27,369,451**	**$22,214,902**	**$6,105,587**	**—**
Other Charges	—	—	270,000	5,642,439	31,212,295	1,140,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	293,000	8,605,583	8,602,904	36,308,370	—
TOTAL OTHER CHARGES	**—**	**$293,000**	**$8,875,583**	**$14,245,343**	**$67,520,665**	**$1,140,000**
Acquisitions	—	—	—	991,700	774,750	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$991,700**	**$774,750**	**—**
TOTAL EXPENDITURES	**$204,760**	**$944,665**	**$36,349,600**	**$174,415,615**	**$415,713,236**	**$1,140,000**

Expenditures	Statutory Dedications Form ID 56685 HWK- LA TRANSP INFRA FD	Federal Funds Form ID 55293 FEMA GRANT	Federal Funds Form ID 55294 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 55295 CVISN GRANT	Federal Funds Form ID 55296 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 55321 FTA HIGHWAY TRANSIT
Salaries	—	150,000	603,200	—	—	46,500
Other Compensation	—	—	—	—	—	—
Related Benefits	—	65,000	301,646	—	—	23,015
TOTAL PERSONAL SERVICES	**—**	**$215,000**	**$904,846**	**—**	**—**	**$69,515**
Travel	—	52,214	160,885	5,481	—	3,686
Operating Services	29,438	1,145	17,903	—	—	—
Supplies	470,747	11,262	17,971	—	—	—
TOTAL OPERATING EXPENSES	**$500,185**	**$64,621**	**$196,759**	**$5,481**	**—**	**$3,686**
PROFESSIONAL SERVICES	**—**	**$787,441**	**$3,120,513**	**—**	**$3,570**	**$436,138**
Other Charges	67,000,000	—	22,710,670	150,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	45,000	2,590,000	1,346,998	—	—
TOTAL OTHER CHARGES	**$67,000,000**	**$45,000**	**$25,300,670**	**$1,496,998**	**—**	**—**
Acquisitions	—	23,770	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$23,770**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$67,500,185**	**$1,135,832**	**$29,522,788**	**$1,502,479**	**$3,570**	**$509,339**

Expenditures	Federal Funds Form ID 55322 FED-NHTSA FARS GRANT	Federal Funds Form ID 56833 FEDERAL	Federal Funds Form ID 62573 FEDERAL	Fees & Self-generated Form ID 55277 MISC COLLECTIONS	Fees & Self-generated Form ID 55278 SALE OF PLANS & SPECS	Fees & Self-generated Form ID 55279 RENTALS & LEASES
Salaries	15,300	—	—	382,659	45,000	5,000
Other Compensation	—	—	—	—	—	—
Related Benefits	7,700	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$23,000**	**—**	**—**	**$382,659**	**$45,000**	**$5,000**
Travel	2,048	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$2,048**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**$1,013,563**	**—**	**—**	**—**	**—**
Other Charges	50,000	—	2,810,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$50,000**	**—**	**$2,810,000**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$75,048**	**$1,013,563**	**$2,810,000**	**$382,659**	**$45,000**	**$5,000**

Expenditures	Fees & Self-generated Form ID 55280 LIQUIDATED DAMAGES	Fees & Self-generated Form ID 55281 SALE OF LAND BLDG & EQUI	Fees & Self-generated Form ID 55282 WATERWELL LICENSES	Fees & Self-generated Form ID 55283 LA OFFSHORE TERMINAL AUT	Fees & Self-generated Form ID 55284 LOCAL MATCH BUSES & VANS	Fees & Self-generated Form ID 55285 FERRY TOLL COLLECTIONS
Salaries	1,486,625	125,000	15,000	181,043	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	714,406	—	5,000	61,719	—	—
TOTAL PERSONAL SERVICES	**$2,201,031**	**$125,000**	**$20,000**	**$242,762**	**—**	**—**
Travel	—	—	—	3,583	—	—
Operating Services	409,520	—	—	3,072	—	52,214
Supplies	493,172	99,937	—	3,072	—	205,296
TOTAL OPERATING EXPENSES	**$902,692**	**$99,937**	**—**	**$9,727**	**—**	**$257,510**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$2,048**	**—**	**—**
Other Charges	—	—	—	80,000	1,512,675	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$80,000**	**$1,512,675**	**—**
Acquisitions	3,000,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,000,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,103,723**	**$224,937**	**$20,000**	**$334,537**	**$1,512,675**	**$257,510**

Expenditures	Fees & Self-generated Form ID 55286 OUTDOOR ADVERTISING PROG	Fees & Self-generated Form ID 55287 BUY BACK PROGRAM	Fees & Self-generated Form ID 55288 HW3-RIGHT OF WAY/ PERMIT	Fees & Self-generated Form ID 55290 HWA-LTRC TTEC	Fees & Self-generated Form ID 55301 LOGO PROGRAM	Fees & Self-generated Form ID 55318 P37-LA BICYCLE & PED
Salaries	—	—	109,510	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	127,490	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**$237,000**	**—**	**—**	**—**
Travel	19,380	—	2,048	153,570	—	—
Operating Services	—	—	—	61,940	230,355	6,010
Supplies	568,730	—	—	25,175	—	—
TOTAL OPERATING EXPENSES	**$588,110**	**—**	**$2,048**	**$240,685**	**$230,355**	**$6,010**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$255,694**	**—**	**—**
Other Charges	—	—	1,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	190,000	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**$191,000**	**—**	**—**	**—**
Acquisitions	—	24,000,000	—	241,750	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$24,000,000**	**—**	**$241,750**	**—**	**—**
TOTAL EXPENDITURES	**$588,110**	**$24,000,000**	**$430,048**	**$738,129**	**$230,355**	**$6,010**

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						
6% ADMIN FEE	4710059	MR-FROM STATE AGENCY	4,988,155	6,000,000	6,000,000	—
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	7,157,027	36,652,146	35,756,622	(895,524)
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	2,993,972	750,000	761,900	11,900
HIGHWAY SAFETY COMM	4710059	MR-FROM STATE AGENCY	—	860,000	879,509	19,509
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,000,000	—	2,500,000	2,500,000
PUBLIC TRANSIT	4710059	MR-FROM STATE AGENCY	3,206,565	200,000	706,565	506,565
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	1,335,515	1,036,516	1,036,516	—
Total Collections/Income			**$20,681,234**	**$45,498,662**	**$47,641,112**	**$2,142,450**
TYPE						
Expenditures Source of Funding Form (BR-6)			19,634,247	45,498,662	45,141,112	(357,550)
Carryover			1,046,987	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$20,681,234**	**$45,498,662**	**$45,141,112**	**$(357,550)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**$2,500,000**	**$2,500,000**

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						
BUY BACK PROGRAM	4710029	MR-PRIVATE SOURCES	28,932,510	29,466,148	24,001,635	(5,464,513)
FERRY TOLL COLLECTIONS	4710029	MR-PRIVATE SOURCES	259,576	251,524	257,309	5,785
LA OFFSHORE TERMINAL AUT	4710029	MR-PRIVATE SOURCES	291,698	334,262	334,527	265
LIQUIDATED DAMAGES	4710029	MR-PRIVATE SOURCES	2,259,908	3,082,738	6,103,017	3,020,279
LOCAL MATCH BUSES & VANS	4710029	MR-PRIVATE SOURCES	865,691	1,512,675	1,512,675	—
LOGO PROGRAM	4710029	MR-PRIVATE SOURCES	370,000	225,000	230,175	5,175
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,292,610	382,659	382,659	—
OUTDOOR ADVERTISING PROG	4710029	MR-PRIVATE SOURCES	212,525	574,438	587,650	13,212
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	6,931,403	—	—	—
RENTALS & LEASES	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
SALE OF LAND BLDG & EQUI	4710029	MR-PRIVATE SOURCES	1,244,625	222,614	224,859	2,245
SALE OF PLANS & SPECS	4710029	MR-PRIVATE SOURCES	3,028	45,000	45,000	—
WATERWELL LICENSES	4710029	MR-PRIVATE SOURCES	—	20,000	20,000	—
Total Collections/Income			**$42,663,574**	**$36,122,058**	**$33,704,506**	**$(2,417,552)**
TYPE						
Expenditures Source of Funding Form (BR-6)			37,197,426	36,122,058	33,704,506	(2,417,552)
Carryover			5,466,148	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$42,663,574**	**$36,122,058**	**$33,704,506**	**$(2,417,552)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

HW3 - Right-of-Way Permit Processing Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
HW3-RIGHT OF WAY/PERMIT	4830014	INTRAFUND TRANSFER	430,000	430,000	430,048	48
Total Collections/Income			**$430,000**	**$430,000**	**$430,048**	**$48**
TYPE						
Expenditures Source of Funding Form (BR-6)			430,000	430,000	430,048	48
Total Expenditures, Transfers and Carry Forwards to Next FY			**$430,000**	**$430,000**	**$430,048**	**$48**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWA - LTRC Transportation Training & Education Ctr Ded Fund Acct

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
HWA-LTRC TTEC	4830014	INTRAFUND TRANSFER	726,590	726,590	738,129	11,539
Total Collections/Income			**$726,590**	**$726,590**	**$738,129**	**$11,539**
TYPE						
Expenditures Source of Funding Form (BR-6)			726,590	726,590	738,129	11,539
Total Expenditures, Transfers and Carry Forwards to Next FY			**$726,590**	**$726,590**	**$738,129**	**$11,539**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P37 - LA Bicycle and Pedestrian Safety Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P37-LA BICYCLE & PED	4830014	INTRAFUND TRANSFER	4,000	5,870	6,010	140
Total Collections/Income			**$4,000**	**$5,870**	**$6,010**	**$140**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,000	5,870	6,010	140
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,000**	**$5,870**	**$6,010**	**$140**
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	129,510,640	174,439,871	174,415,615	(24,256)
TTF - FEDERAL	4830016	PY CASH CARRYOVER	29,879,429	—	—	—
Total Collections/Income			**$159,390,069**	**$174,439,871**	**$174,415,615**	**$(24,256)**
TYPE						
Expenditures Source of Funding Form (BR-6)			157,668,795	174,439,871	174,415,615	(24,256)
Carryover			1,721,274	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$159,390,069**	**$174,439,871**	**$174,415,615**	**$(24,256)**
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	399,601,776	406,815,340	415,713,236	8,897,896
Total Collections/Income			**$399,601,776**	**$406,815,340**	**$415,713,236**	**$8,897,896**
TYPE						
Expenditures Source of Funding Form (BR-6)			399,601,776	406,815,340	415,713,236	8,897,896
Total Expenditures, Transfers and Carry Forwards to Next FY			**$399,601,776**	**$406,815,340**	**$415,713,236**	**$8,897,896**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

HW9 - State Highway Improvement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
HW9-STATE HWY IMP	4830014	INTRAFUND TRANSFER	5,000,000	—	—	—
Total Collections/Income			**$5,000,000**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			5,000,000	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$5,000,000**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

HWE - Crescent City Transition Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

HWF - New Orleans Ferry Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
HWF-NOLA FERRY	4830014	INTRAFUND TRANSFER	1,140,000	1,140,000	1,140,000	—
Total Collections/Income			**$1,140,000**	**$1,140,000**	**$1,140,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,140,000	1,140,000	1,140,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,140,000**	**$1,140,000**	**$1,140,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

HWH - Regional Maintenance & Improvement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

HWK - Louisiana Transportation Infrastructure Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
HWK- LA TRANSP INFRA FD	4830014	INTRAFUND TRANSFER	73,594,448	71,823,310	67,500,185	(4,323,125)
Total Collections/Income			**$73,594,448**	**$71,823,310**	**$67,500,185**	**$(4,323,125)**
TYPE						
Expenditures Source of Funding Form (BR-6)			73,594,448	71,823,310	67,500,185	(4,323,125)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$73,594,448**	**$71,823,310**	**$67,500,185**	**$(4,323,125)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

P35 - Louisiana Highway Safety Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

ST2 - Strategic Investments Across Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
SST2	4830014	INTRAFUND TRANSFER	—	400,000	—	(400,000)
Total Collections/Income			**—**	**$400,000**	**—**	**$(400,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	400,000	—	(400,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$400,000**	**—**	**$(400,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

TT5 - Transportation Trust Fund - Construction Subfund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V42 - Capital Outlay Savings Fund †

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CVISN GRANT	4060035	FR-OTHER	339,025	1,502,352	1,502,479	127
EPA - ENVIRONMENTAL PROT	4060035	FR-OTHER	—	990,000	1,013,563	23,563
FAA WILDLIFE HAZARD GRNT	4060035	FR-OTHER	—	350,000	3,570	(346,430)
FEDERAL	4060035	FR-OTHER	—	—	2,810,000	2,810,000
FED-NHTSA FARS GRANT	4060035	FR-OTHER	107,751	75,000	75,048	48
FEMA GRANT	4060035	FR-OTHER	934,820	1,116,024	1,135,832	19,808
FTA HIGHWAY TRANSIT	4060035	FR-OTHER	369,745	499,115	509,339	10,224
FTA PUBLIC TRANSIT GRANT	4060035	FR-OTHER	19,031,000	28,808,198	29,522,788	714,590
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	101,585	—	—	—
Total Collections/Income			**$20,883,926**	**$33,340,689**	**$36,572,619**	**$3,231,930**
TYPE						
Expenditures Source of Funding Form (BR-6)			20,645,356	33,340,689	36,572,619	3,231,930
Carryover			238,570	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$20,883,926**	**$33,340,689**	**$36,572,619**	**$3,231,930**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 56908 — 276 - InterAgency Transfers

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

Form 56909 — 276 - Self Generated

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

Form 56919 — 276 - Federal

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 57105 — 276 - Statutory Dedications

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

Form 57550 — 276 - State General Funds

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

SCHEDULE OF REQUESTED EXPENDITURES

2761 - Project Delivery

Travel

FY2027-2028 Request	Description
146,178	Includes, but not limited to, administrative travel to attend commission meetings
252,807	Includes, but not limited to, continuing education conferences, professional development conferences
29,000	Includes, but not limited to, travel for professional development and representation of Louisiana DOTD on various panels
5,307	Includes, but not limited to, various administrative travel for Assistant Secretary and Executive Director
874,971	Routine field travel to meetings, district inspections, bridge inspections, surveying, and construction field monitoring, etc.
324,968	Travel to conduct factory inspections prior to the production of buses/vans that are purchased by Federal Transit Administration funds; installation of traffic counters and weigh in motion monitors on highways, etc.
$1,633,231	**Total Travel**

Operating Services

FY2027-2028 Request	Description
25,000	Advertising for job postings, publication of public notices for public hearings, meetings, etc.
157,764	Entergy payments for Materials lab, TTEC building, satellite Real Estate offices, etc.
381,634	Includes, but not limited to, advertising for job postings, public notices for public hearings, public meetings
15,000	Includes, but not limited to, AT&T cell phone service
641,760	Includes, but not limited to, dues to various research committees
7,800	Includes, but not limited to, FedEx shipping and delivery services
466,599	Includes, but not limited to, Fueltrac card usage
83,175	

Operating Services *(continued)*

FY2027-2028 Request	Description
156,925	Includes, but not limited to, membership to various business associations, subscriptions to various periodicals
321,288	Janitorial, trash, and maintenance services at Materials lab, TTEC building and satellite Real Estate offices; equipment maintenance for testing equipment at Materials Lab, etc.
$2,256,945	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
293,122	Includes, but not limited to, copier paper, printer ink and other general office supplies
145,068	
202,000	Includes, but not limited to, various other supplies
25,000	
308,350	Includes, but not limited to, various supplies used for camera equipment used in the Statewide Mapping Initiative
337,249	Various supplies needed for Research lab, Materials & Testing lab, etc.
$1,310,789	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
25,000	Interagency Transfers	
$25,000		**Bike/Pedestrian Exposure Data Collection**
75,000	Transportation Trust Fund-Federal	
$75,000		**Bridge Design Manual**
942,325	Interagency Transfers	
7,086,084	Transportation Trust Fund-Federal	
466,419	Transportation Trust Fund-Regular	
$8,494,828		**Crash Data Entry and Crash Analysis**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
50,000	Interagency Transfers	
$50,000		**Crash Investigation Training**
549,543	Transportation Trust Fund-Federal	
$549,543		**Dam Safety inspections and evaluations**
3,328,651	Federal Funds	
121,498	Transportation Trust Fund-Regular	
$3,450,149		**Develop Flood Insurance Rate maps for National Flood Insurance Program**
130,000	Transportation Trust Fund-Federal	
$130,000		**Equipment and Testing Certifications**
1,000,000	Transportation Trust Fund-Federal	
$1,000,000		**GIS Network Systems and Maintenance**
350,000	Transportation Trust Fund-Federal	
$350,000		**Implementation of Bluetooth Travel-Time Estimation**
53,000	Transportation Trust Fund-Federal	
$53,000		**Institute for Trade and Transportation (ITTS) multi-state contract**
300,000	Transportation Trust Fund-Federal	
$300,000		**Local Technical Assistance Program**
27,719,000	Interagency Transfers	
$27,719,000		**Louisiana Watershed Initiative and Statewide Topographic Mapping**
786,782	Transportation Trust Fund-Federal	
369,576	Transportation Trust Fund-Regular	
$1,156,358		**Pavement Data Collection**
55,000	Interagency Transfers	
$55,000		**Public Education Program on Highway-Rail Safety**
65,587	Transportation Trust Fund-Federal	
15,273	Transportation Trust Fund-Regular	
$80,860		**Red River Compact Commission**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
3,818,618	Transportation Trust Fund-Federal	
$3,818,618		**Research in Materials, Pavement Systems, and Special Studies**
40,000	Transportation Trust Fund-Federal	
$40,000		**Rock Island Greenway Feasibility Study**
49,450	Transportation Trust Fund-Federal	
$49,450		**Staff Augmentation for Specification Services**
990,000	Federal Funds	
$990,000		**State of Louisianaís Clean Ports Program: Pollution Reduction, Economic Development, and Regional Enhancement Planning Initiative**
2,269,198	Transportation Trust Fund-Federal	
$2,269,198		**Statewide Transportation Plan Services**
100,000	Transportation Trust Fund-Federal	
$100,000		**Statewide Travel Demand Model Support Services**
94,934	Transportation Trust Fund-Federal	
$94,934		**Study to determine quality of water across AR-LA state line**
40,000	Transportation Trust Fund-Federal	
$40,000		**Subscription Traffic Data Services**
126,000	Transportation Trust Fund-Federal	
$126,000		**Traffic Data Management Continuous Count Program**
1,002,018	Transportation Trust Fund-Federal	
$1,002,018		**Traffic Data Management Services**
310,865	Federal Funds	
$310,865		**Transit Grant Technical Assistance for Providers**
255,694	LTRC Transportation Training & Education Ctr Ded Fund Acct	
3,208,688	Transportation Trust Fund-Federal	
$3,464,382		**Various Training Services**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
1,000,000	Transportation Trust Fund-Federal	
$1,000,000		**Weigh In Motion Statewide Data Collection**
$56,794,203	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
65,200	Interagency Transfers	
$65,200		**Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration**
370,661	Transportation Trust Fund-Federal	
789,340	Transportation Trust Fund-Regular	
$1,160,001		**Cooperative Program with U.S. Geological Survey**
2,000,000	Federal Funds	
$2,000,000		**Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/ disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.**
1,348,765	Fees & Self-generated Revenues	
5,271,778	Transportation Trust Fund-Federal	
115,398	Transportation Trust Fund-Regular	
$6,735,941		**Metropolitan Planning Organization (MPO) Agreements with various parishes**
270,000	Interagency Transfers	
131,338	Transportation Trust Fund-Regular	
$401,338		**Recording Fees for Property Management Transactions**
1,000	Right-of-Way Permit Processing Dedicated Fund Account	
$1,000		**Transportation Training Program**
$10,363,480	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
255,643	Transportation Trust Fund-Regular		
$255,643		**DOA-OFFICE OF ST PROCUREMENT**	**State Procurement Fees**
71,307	Transportation Trust Fund-Federal		
$71,307		**DOA-OFFICE OF ST PROCUREMENT**	**Traffic Weight Enforcement**
45,000	Federal Funds		
190,000	Right-of-Way Permit Processing Dedicated Fund Account		
$235,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**DOTD ePermitting**
2,510,372	Transportation Trust Fund-Regular		
$2,510,372		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Insurance Premiums**
90,000	Federal Funds		
$90,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Pass-through Grant funding for local entities' computer purchases**
800,000	Transportation Trust Fund-Federal		
2,500	Transportation Trust Fund-Regular		
200,000	Transportation Trust Fund-Regular		
$1,002,500		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Real Estate GIS Project**
8,498,583	Interagency Transfers		
$8,498,583		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology services.**
6,144,780	Transportation Trust Fund-Federal		
$6,144,780		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Transportation geospatial database development and system architecture**
38,446	Transportation Trust Fund-Regular		
$38,446		**ENV QLTY OFF OF MGMT & FIN**	**Stormwater Permit Fees**
400,000	Interagency Transfers		
51,804	Transportation Trust Fund-Regular		
$451,804		**OFFICE OF AIRCRAFT SERVICES**	**Aircraft Services including hangering and fuel**
840,334	Transportation Trust Fund-Regular		
$840,334		**OFFICE OF RISK MANAGEMENT**	**Insurance Premiums**
26,408	Transportation Trust Fund-Regular		
$26,408		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone and Data Services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,809	Transportation Trust Fund-Regular		
$2,809		**STO - DEPT OF TREASURY**	**State Treasury Fees**
$20,167,986	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
355,000	Transportation Trust Fund-Regular				
$355,000		**Replace**	**LAB EQUIPMENT**	**1**	**Materials Lab equipment required to maintain lab accreditation**
23,770	Federal Funds				
$23,770		**Replace**	**OTHER EQUIPMENT**	**1**	**Levee and Dam Inspection Equipment**
140,000	Transportation Trust Fund-Regular				
$146,000		**Replace**	**OTHER EQUIPMENT**	**1**	**On site project assessment and monitoring**
241,750	LTRC Transportation Training & Education Ctr Ded Fund Acct				
111,750	Transportation Trust Fund-Regular				
$353,500		**Replace**	**RESEARCH EQUIPMENT**	**1**	**Lab, research, classroom, and video equipment at LTRC/ TTEC**
6,000	Transportation Trust Fund-Regular				
$146,000		**Replace**	**RESEARCH EQUIPMENT**	**1**	**On site project assessment and monitoring**
100,000	Transportation Trust Fund-Federal				
$100,000		**Replace**	**ROAD EQUIPMENT**	**1**	**Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification.**
162,000	Transportation Trust Fund-Regular				
$162,000		**Replace**	**ROAD EQUIPMENT**	**1**	**Field equipment for location and survey**
$1,140,270	**Total Acquisitions**				

2763 - Office of Planning

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

2764 - Operations

Travel

FY2027-2028 Request	Description
92,000	Includes, but not limited to, administrative staff travel to conduct inspections, trainings
2,726,641	Includes, but not limited to, routine field travel to various sites
55,000	Includes, but not limited to, travel for professional development conferences and to represent Louisiana DOTD on conference panels
$2,873,641	**Total Travel**

Operating Services

FY2027-2028 Request	Description
9,772,411	Include, but not limited to, outside repairs to autos and heavy equipment (movable) for which the Department does not have the capabilities or where it is economical to have vehicles serviced outside the District repair shops
1,241,500	Includes, but not limited to, building security for District offices provided by local sheriffs department or private company
553,671	Maintenance and improvements of state highways in Jefferson Parish.
456,995	Renting of Copiers for District offices, mailing machine, scale, meter, etc.
5,886,120	Utilities for Districts, Headquarters, and maintenance/construction units. In addition, but not limited to, electricity for traffic signals and lights on highways and bridges.
$17,910,697	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
377,144	Includes, but not limited to, copier paper, printer ink and other general office supplies for District offices and HQ
10,548,852	Includes, but not limited to, various supplies needed for the upkeep and maintenance of an aging equipment fleet
19,919,710	Includes, but not limited to, warehouse stock for Districts
$30,845,706	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
280,000	Transportation Trust Fund-Regular	
$280,000		**Emergency Planning Services**
25,000	Transportation Trust Fund-Regular	
$25,000		**Structural Bridge and Facility Engineering and Repairs**
4,399,361	Transportation Trust Fund-Regular	
$4,399,361		**Traffic Management Centers**
$4,704,361	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
3,000,000	State General Fund	
$3,000,000		**Additional liter and sweeping cycles throughout the state.**
7,000,000	State General Fund	
$7,000,000		**Cameron Ferry**
3,873,346	Transportation Trust Fund-Regular	
$3,873,346		**City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)**
150,000	Federal Funds	
$150,000		**Commercial Vehicle Information Systems & Networks (CVISN) Grant**
1,595,897	Transportation Trust Fund-Regular	
$1,595,897		**Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America**
67,000,000	Louisiana Transportation Infrastructure Fund	
$67,000,000		**Funding for additional district maintenance and traffic signals.**
1,140,000	New Orleans Ferry Fund	
$1,140,000		**Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
5,000,000	State General Fund	
$5,000,000		**Funding for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.**
1,100,000	Transportation Trust Fund-Regular	
$1,100,000		**LA-1 Tolling Services**
4,000,000	Transportation Trust Fund-Regular	
$4,000,000		**Regional Transit Authority**
3,852,261	State General Fund	
$3,852,261		**Statewide Tolling.**
2,000,000	State General Fund	
$2,000,000		**Traffic Signal Maintenance agreements.**
460,000	Transportation Trust Fund-Regular	
$460,000		**Union Pacific Railroad/New Orleans Public Belt**
19,146,976	Transportation Trust Fund-Regular	
$19,146,976		**Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)**
$119,318,480	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
874,992	Transportation Trust Fund-Regular		
$874,992		**CORRECTIONS-ADMINISTRATION**	**Litter Pick-Up Program**
2,258	Transportation Trust Fund-Regular		
$2,258		**CS-DIV OF ADMINISTRATIVE LAW**	**Administrative Law Judges**
100,000	Transportation Trust Fund-Regular		
$100,000		**DEPT OF MILITARY AFFAIRS**	**Emergency Preparedness**
523,822	Transportation Trust Fund-Regular		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
31,161	Transportation Trust Fund-Regular		
$554,983		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology Services**
874,498	Federal Funds		
$874,498		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Technology services associated with the Commercial Vehicle Information Systems & Networks (CVISN) Grant**
49,076	Transportation Trust Fund-Regular		
$49,076		**LEGISLATIVE AUDITOR**	**Legislative Auditor Fees**
50,000	Transportation Trust Fund-Regular		
$50,000		**LSU A & M COLLEGE**	**Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure**
472,500	Federal Funds		
$472,500		**OFFICE OF MOTOR VEHICLES**	**International Registration Plan (IRP) Clearinghouse**
200	Transportation Trust Fund-Regular		
$200		**OFFICE OF PUBLIC HEALTH**	**Rest Area water testing**
1,586,817	Transportation Trust Fund-Federal		
27,449,012	Transportation Trust Fund-Regular		
$29,035,829		**OFFICE OF RISK MANAGEMENT**	**Insurance Premiums**
343,789	Transportation Trust Fund-Regular		
$343,789		**OFFICE OF STATE POLICE**	**Capitol Security Fees**
2,591,808	Transportation Trust Fund-Regular		
$2,591,808		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone and Data Services**
363,936	Transportation Trust Fund-Regular		
$363,936		**PRISON ENTERPRISES**	**Janitorial Services**
$35,313,869	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
24,000,000	Fees & Self-generated Revenues				
$24,000,000		**New**	**ROAD EQUIPMENT**	**1**	**Buy Back Program**
55,000,000	State General Fund				
$55,000,000		**Replace**	**OTHER EQUIPMENT**	**1**	**Heavy Moveable Equipment**
891,700	Transportation Trust Fund-Federal				
$891,700		**Replace**	**OTHER EQUIPMENT**	**0**	**Heavy Moveable Equipment for Districts**
3,000,000	Fees & Self-generated Revenues				
$3,000,000		**Replace**	**OTHER EQUIPMENT**	**0**	**Liquidated Damages Equipment**
$82,891,700	**Total Acquisitions**				

2766 - Aviation

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
—		

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
—			

2767 - Office of Multimodal Commerce

Travel

FY2027-2028 Request	Description
129,334	Includes, but not limited to, conducting site visits to various ports throughout the State as required by the Port Program procedures and as needed to develop new projects
24,400	Includes, but not limited to, travel for professional development, training, and to represent Louisiana DOTD on conference panels
6,500	Includes, but not limited to, various administrative travel for the Multimodal Commerce section
$160,234	**Total Travel**

Operating Services

FY2027-2028 Request	Description
14,108	Includes, but not limited to, copy machine rentals and other office machine rentals.
14,700	Includes, but not limited to, job postings for vacant positions
133,483	Includes, but not limited to, memberships to various business organizations and subscriptions to various newsletters
$162,291	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
60,291	Includes, but not limited to, copier paper, printer ink and other general office supplies
2,882	Includes, but not limited to, various other supplies
$63,173	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
731,709	Federal Funds	
10,000	Transportation Trust Fund-Regular	
$741,709		**Federal Railroad Administration State Safety Oversight Program**
2,048	Fees & Self-generated Revenues	
$2,048		**Louisiana Offshore Terminal Authority**
334,460	Transportation Trust Fund-Regular	
$334,460		**Marine Transportation System Plan**
84,000	Transportation Trust Fund-Regular	
$84,000		**Passenger Rail Station Development**
70,000	Transportation Trust Fund-Federal	
$70,000		**Public Transportation**
112,720	State General Fund	
$112,720		**Statewide Wildlife Hazard Assessments**
$1,344,937	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,500,808	State General Fund	
$1,500,808		**Amtrak Contract**
80,000	Fees & Self-generated Revenues	
$80,000		**Louisiana Offshore Terminal Authority**
2,810,000	Federal Funds	
$2,810,000		**Project development, final design, and construction to replace five aging bridges along the Canadian Pacific Kansas City Limited (CPKC) rail line between Baton Rouge and New Orleans.**
20,760,670	Federal Funds	

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
163,910	Fees & Self-generated Revenues	
$20,924,580		**Public Transportation**
$25,315,388	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,500,000	Federal Funds		
$2,500,000		**GOV-OFFICE OF FINANCIAL INSTIT**	**RAMP Pilot Program**
2,757	State General Fund		
$2,757		**OFFICE OF RISK MANAGEMENT**	**Insurance Premiums**
$2,502,757	**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)	51,432,234	(41,346,502)	5,760	—	—	68,849,261	78,940,753
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	45,498,662	(1,046,987)	689,437	—	—	—	45,141,112
FEES & SELF-GENERATED	37,284,518	(29,707,898)	60,323	—	—	27,241,750	34,878,693
STATUTORY DEDICATIONS	654,618,521	(75,955,034)	2,364,370	11,337,228	—	70,004,085	662,369,170
FEDERAL FUNDS	33,340,689	(1,886,296)	134,456	—	—	4,983,770	36,572,619
TOTAL MEANS OF FINANCING	**$822,174,624**	**$(149,942,717)**	**$3,254,346**	**$11,337,228**	**—**	**$171,078,866**	**$857,902,347**

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	36,122,058	(29,466,148)	48,596	—	—	27,000,000	33,704,506
LA Bicycle and Pedestrian Safety Dedicated Fund Account	5,870	—	140	—	—	—	6,010
LTRC Transportation Training & Education Ctr Ded Fund Acct	726,590	(241,750)	11,539	—	—	241,750	738,129
Right-of-Way Permit Processing Dedicated Fund Account	430,000	—	48	—	—	—	430,048
Total:	**$37,284,518**	**$(29,707,898)**	**$60,323**	**—**	**—**	**$27,241,750**	**$34,878,693**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana Transportation Infrastructure Fund	71,823,310	(71,823,310)	500,185	—	—	67,000,000	67,500,185
New Orleans Ferry Fund	1,140,000	—	—	—	—	—	1,140,000
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—	—	—
Transportation Trust Fund-Federal	174,439,871	(2,956,974)	703,383	—	—	2,229,335	174,415,615
Transportation Trust Fund-Regular	406,815,340	(774,750)	1,160,802	11,337,228	—	774,750	419,313,370
Total:	**$654,618,521**	**$(75,955,034)**	**$2,364,370**	**$11,337,228**	**—**	**$70,004,085**	**$662,369,170**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	279,508,954	—	—	8,768,157	—	—	288,277,111
Other Compensation	746,607	—	—	—	—	—	746,607
Related Benefits	149,233,058	—	—	2,569,071	—	—	151,802,129
TOTAL PERSONAL SERVICES	**$429,488,619**	**—**	**—**	**$11,337,228**	**—**	**—**	**$440,825,847**
Travel	4,558,606	—	108,500	—	—	—	4,667,106
Operating Services	21,065,460	(1,236,885)	501,358	—	—	—	20,329,933
Supplies	53,141,388	(22,128,223)	1,208,865	—	—	—	32,222,030
TOTAL OPERATING EXPENSES	**$78,765,454**	**$(23,365,108)**	**$1,818,723**	**—**	**—**	**—**	**$57,219,069**
PROFESSIONAL SERVICES	**$63,332,504**	**$(3,012,261)**	**$1,435,623**	**—**	**—**	**$1,087,635**	**$62,843,501**
Other Charges	125,662,518	(54,324,431)	—	—	—	83,659,261	154,997,348
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	55,684,612	—	—	—	—	2,300,000	57,984,612
TOTAL OTHER CHARGES	**$181,347,130**	**$(54,324,431)**	**—**	**—**	**—**	**$85,959,261**	**$212,981,960**
Acquisitions	69,240,917	(69,240,917)	—	—	—	84,031,970	84,031,970
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$69,240,917**	**$(69,240,917)**	**—**	**—**	**—**	**$84,031,970**	**$84,031,970**
TOTAL EXPENDITURES	**$822,174,624**	**$(149,942,717)**	**$3,254,346**	**$11,337,228**	**—**	**$171,078,866**	**$857,902,347**
Classified	4,108	—	—	—	—	—	4,108
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	**4,119**	**—**	**—**	**—**	**—**	**—**	**4,119**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 58964 — 276 - Non-Recurring Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(5,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(63,068,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(68,068,000)**

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	(1,236,885)
Supplies	(19,779,265)
TOTAL OPERATING EXPENSES	**$(21,016,150)**
PROFESSIONAL SERVICES	**—**
Other Charges	(47,051,850)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(47,051,850)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(68,068,000)**

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,320,615)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,046,987)
FEES & SELF-GENERATED	(5,466,148)
STATUTORY DEDICATIONS	(6,788,584)
FEDERAL FUNDS	(1,862,526)
TOTAL MEANS OF FINANCING	**$(25,484,860)**

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	(2,348,958)
TOTAL OPERATING EXPENSES	**$(2,348,958)**
PROFESSIONAL SERVICES	**$(3,012,261)**
Other Charges	(7,272,581)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(7,272,581)**
Acquisitions	(12,851,060)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(12,851,060)**
TOTAL EXPENDITURES	**$(25,484,860)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(26,025,887)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,241,750)
STATUTORY DEDICATIONS	(6,098,450)
FEDERAL FUNDS	(23,770)
TOTAL MEANS OF FINANCING	**$(56,389,857)**

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(56,389,857)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(56,389,857)**
TOTAL EXPENDITURES	**$(56,389,857)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	689,437
FEES & SELF-GENERATED	60,323
STATUTORY DEDICATIONS	2,364,370
FEDERAL FUNDS	134,456
TOTAL MEANS OF FINANCING	**$3,254,346**

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	108,500
Operating Services	501,358
Supplies	1,208,865
TOTAL OPERATING EXPENSES	**$1,818,723**
PROFESSIONAL SERVICES	**$1,435,623**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,254,346**

Form 58960 — 276 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	381,531
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$381,531**

Positions

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

Expenditures

	Amount
Salaries	295,074
Other Compensation	—
Related Benefits	86,457
TOTAL PERSONAL SERVICES	**$381,531**
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	**$381,531**

Form 58961 — 276 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,955,697
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,955,697**

Positions

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

Expenditures

	Amount
Salaries	8,473,083
Other Compensation	—
Related Benefits	2,482,614
TOTAL PERSONAL SERVICES	**$10,955,697**
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	**$10,955,697**

Form 58962 — 276 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	55,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,241,750
STATUTORY DEDICATIONS	1,766,450
FEDERAL FUNDS	23,770
TOTAL MEANS OF FINANCING	**$84,031,970**

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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	84,031,970
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$84,031,970**
TOTAL EXPENDITURES	**$84,031,970**

Form 58963 — 276 - Operations Category Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	12,852,261
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	67,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$79,852,261**

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	**—**
Other Charges	79,852,261
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$79,852,261**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$79,852,261**

Form 58965 — 276 - Project Delivery Prof. Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,237,635
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,237,635**

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	**$1,237,635**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,237,635**

Form 60759 — 276 - Aviation MOF Decrease

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(350,000)
TOTAL MEANS OF FINANCING	**$(350,000)**

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	**$(150,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	(200,000)
TOTAL OTHER CHARGES	**$(200,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(350,000)**

Form 61667 — 276 - Multimodal Commerce Other Charges & IAT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	997,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,310,000
TOTAL MEANS OF FINANCING	**$6,307,000**

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	**—**
Other Charges	3,807,000
Debt Service	—
Interagency Transfers	2,500,000
TOTAL OTHER CHARGES	**$6,307,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,307,000**

PROGRAM SUMMARY STATEMENT

2761 - Project Delivery

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	41,248,662	(1,046,987)	677,537	—	—	—	40,879,212
FEES & SELF-GENERATED	5,457,325	(241,750)	11,811	—	—	241,750	5,469,136
STATUTORY DEDICATIONS	123,096,824	(2,840,024)	612,384	1,915,087	—	2,112,385	124,896,656
FEDERAL FUNDS	30,989,222	(1,886,296)	120,534	—	—	23,770	29,247,230
TOTAL MEANS OF FINANCING	**$200,792,033**	**$(6,015,057)**	**$1,422,266**	**$1,915,087**	**—**	**$2,377,905**	**$200,492,234**

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	4,294,865	—	84	—	—	—	4,294,949
LA Bicycle and Pedestrian Safety Dedicated Fund Account	5,870	—	140	—	—	—	6,010
LTRC Transportation Training & Education Ctr Ded Fund Acct	726,590	(241,750)	11,539	—	—	241,750	738,129
Right-of-Way Permit Processing Dedicated Fund Account	430,000	—	48	—	—	—	430,048
Total:	**$5,457,325**	**$(241,750)**	**$11,811**	**—**	**—**	**$241,750**	**$5,469,136**

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	77,460,035	(2,065,274)	557,550	—	—	1,337,635	77,289,946
Transportation Trust Fund-Regular	45,636,789	(774,750)	54,834	1,915,087	—	774,750	47,606,710
Total:	**$123,096,824**	**$(2,840,024)**	**$612,384**	**$1,915,087**	**—**	**$2,112,385**	**$124,896,656**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	53,971,661	—	—	1,481,119	—	—	55,452,780
Other Compensation	410,173	—	—	—	—	—	410,173
Related Benefits	29,180,345	—	—	433,968	—	—	29,614,313
TOTAL PERSONAL SERVICES	**$83,562,179**	**—**	**—**	**$1,915,087**	**—**	**—**	**$85,477,266**
Travel	1,629,642	—	38,789	—	—	—	1,668,431
Operating Services	2,218,430	—	52,799	—	—	—	2,271,229
Supplies	1,292,036	—	30,753	—	—	—	1,322,789
TOTAL OPERATING EXPENSES	**$5,140,108**	**—**	**$122,341**	**—**	**—**	**—**	**$5,262,449**
PROFESSIONAL SERVICES	**$57,630,904**	**$(3,012,261)**	**$1,299,925**	**—**	**—**	**$1,237,635**	**$57,156,203**
Other Charges	33,150,586	(1,862,526)	—	—	—	—	31,288,060
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,167,986	—	—	—	—	—	20,167,986
TOTAL OTHER CHARGES	**$53,318,572**	**$(1,862,526)**	**—**	**—**	**—**	**—**	**$51,456,046**
Acquisitions	1,140,270	(1,140,270)	—	—	—	1,140,270	1,140,270
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,140,270**	**$(1,140,270)**	**—**	**—**	**—**	**$1,140,270**	**$1,140,270**
TOTAL EXPENDITURES	**$200,792,033**	**$(6,015,057)**	**$1,422,266**	**$1,915,087**	**—**	**$2,377,905**	**$200,492,234**
Classified	624	—	—	—	—	—	624
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**625**	**—**	**—**	**—**	**—**	**—**	**625**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2763 - Office of Planning

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	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
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	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2764 - Operations

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)	49,346,502	(41,346,502)	—	—	—	67,852,261	75,852,261
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,250,000	—	11,900	—	—	—	4,261,900
FEES & SELF-GENERATED	31,496,431	(29,466,148)	48,321	—	—	27,000,000	29,078,604
STATUTORY DEDICATIONS	528,992,921	(73,115,010)	1,737,802	9,349,955	—	67,891,700	534,857,368
FEDERAL FUNDS	1,502,352	—	127	—	—	—	1,502,479
TOTAL MEANS OF FINANCING	**$615,588,206**	**$(143,927,660)**	**$1,798,150**	**$9,349,955**	**—**	**$162,743,961**	**$645,552,612**

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	31,496,431	(29,466,148)	48,321	—	—	27,000,000	29,078,604
Total:	**$31,496,431**	**$(29,466,148)**	**$48,321**	**—**	**—**	**$27,000,000**	**$29,078,604**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Louisiana Transportation Infrastructure Fund	71,823,310	(71,823,310)	500,185	—	—	67,000,000	67,500,185
New Orleans Ferry Fund	1,140,000	—	—	—	—	—	1,140,000
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—	—	—
Transportation Trust Fund-Federal	96,939,336	(891,700)	145,726	—	—	891,700	97,085,062
Transportation Trust Fund-Regular	358,690,275	—	1,091,891	9,349,955	—	—	369,132,121
Total:	**$528,992,921**	**$(73,115,010)**	**$1,737,802**	**$9,349,955**	**—**	**$67,891,700**	**$534,857,368**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	223,089,265	—	—	7,231,210	—	—	230,320,475
Other Compensation	296,114	—	—	—	—	—	296,114
Related Benefits	118,958,824	—	—	2,118,745	—	—	121,077,569
TOTAL PERSONAL SERVICES	**$342,344,203**	**—**	**—**	**$9,349,955**	**—**	**—**	**$351,694,158**
Travel	2,806,838	—	66,803	—	—	—	2,873,641
Operating Services	18,702,463	(1,236,885)	445,119	—	—	—	17,910,697
Supplies	51,797,062	(22,128,223)	1,176,867	—	—	—	30,845,706
TOTAL OPERATING EXPENSES	**$73,306,363**	**$(23,365,108)**	**$1,688,789**	**—**	**—**	**—**	**$51,630,044**
PROFESSIONAL SERVICES	**$4,595,000**	**—**	**$109,361**	**—**	**—**	**—**	**$4,704,361**
Other Charges	91,928,124	(52,461,905)	—	—	—	79,852,261	119,318,480
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	35,313,869	—	—	—	—	—	35,313,869
TOTAL OTHER CHARGES	**$127,241,993**	**$(52,461,905)**	**—**	**—**	**—**	**$79,852,261**	**$154,632,349**
Acquisitions	68,100,647	(68,100,647)	—	—	—	82,891,700	82,891,700
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$68,100,647**	**$(68,100,647)**	**—**	**—**	**—**	**$82,891,700**	**$82,891,700**
TOTAL EXPENDITURES	**$615,588,206**	**$(143,927,660)**	**$1,798,150**	**$9,349,955**	**—**	**$162,743,961**	**$645,552,612**
Classified	3,462	—	—	—	—	—	3,462
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	**3,469**	**—**	**—**	**—**	**—**	**—**	**3,469**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2766 - Aviation

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)	1,581,924	—	5,760	—	—	—	1,587,684
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	254,585	—	—	30,096	—	—	284,681
FEDERAL FUNDS	350,000	—	3,570	—	—	(350,000)	3,570
TOTAL MEANS OF FINANCING	**$2,186,509**	**—**	**$9,330**	**$30,096**	**—**	**$(350,000)**	**$1,875,935**

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-Regular	254,585	—	—	30,096	—	—	284,681
Total:	**$254,585**	**—**	**—**	**$30,096**	**—**	**—**	**$284,681**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,017,601	—	—	23,276	—	—	1,040,877
Other Compensation	40,320	—	—	—	—	—	40,320
Related Benefits	533,748	—	—	6,820	—	—	540,568
TOTAL PERSONAL SERVICES	**$1,591,669**	**—**	**—**	**$30,096**	**—**	**—**	**$1,621,765**
Travel	44,126	—	1,050	—	—	—	45,176
Operating Services	52,667	—	1,253	—	—	—	53,920
Supplies	35,190	—	837	—	—	—	36,027
TOTAL OPERATING EXPENSES	**$131,983**	**—**	**$3,140**	**—**	**—**	**—**	**$135,123**
PROFESSIONAL SERVICES	**$260,100**	**—**	**$6,190**	**—**	**—**	**$(150,000)**	**$116,290**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	202,757	—	—	—	—	(200,000)	2,757
TOTAL OTHER CHARGES	**$202,757**	**—**	**—**	**—**	**—**	**$(200,000)**	**$2,757**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,186,509**	**—**	**$9,330**	**$30,096**	**—**	**$(350,000)**	**$1,875,935**
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**—**	**—**	**—**	**—**	**—**	**12**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2767 - Office of Multimodal Commerce

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)	503,808	—	—	—	—	997,000	1,500,808
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	330,762	—	191	—	—	—	330,953
STATUTORY DEDICATIONS	2,274,191	—	14,184	42,090	—	—	2,330,465
FEDERAL FUNDS	499,115	—	10,225	—	—	5,310,000	5,819,340
TOTAL MEANS OF FINANCING	**$3,607,876**	**—**	**$24,600**	**$42,090**	**—**	**$6,307,000**	**$9,981,566**

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	330,762	—	191	—	—	—	330,953
Total:	**$330,762**	**—**	**$191**	**—**	**—**	**—**	**$330,953**

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	40,500	—	107	—	—	—	40,607
Transportation Trust Fund-Regular	2,233,691	—	14,077	42,090	—	—	2,289,858
Total:	**$2,274,191**	**—**	**$14,184**	**$42,090**	**—**	**—**	**$2,330,465**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,430,427	—	—	32,552	—	—	1,462,979
Other Compensation	—	—	—	—	—	—	—
Related Benefits	560,141	—	—	9,538	—	—	569,679
TOTAL PERSONAL SERVICES	**$1,990,568**	**—**	**—**	**$42,090**	**—**	**—**	**$2,032,658**
Travel	78,000	—	1,858	—	—	—	79,858
Operating Services	91,900	—	2,187	—	—	—	94,087
Supplies	17,100	—	408	—	—	—	17,508
TOTAL OPERATING EXPENSES	**$187,000**	**—**	**$4,453**	**—**	**—**	**—**	**$191,453**
PROFESSIONAL SERVICES	**$846,500**	**—**	**$20,147**	**—**	**—**	**—**	**$866,647**
Other Charges	583,808	—	—	—	—	3,807,000	4,390,808
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	2,500,000	2,500,000
TOTAL OTHER CHARGES	**$583,808**	**—**	**—**	**—**	**—**	**$6,307,000**	**$6,890,808**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,607,876**	**—**	**$24,600**	**$42,090**	**—**	**$6,307,000**	**$9,981,566**
Classified	10	—	—	—	—	—	10
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**13**	**—**	**—**	**—**	**—**	**—**	**13**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

2761 - Project Delivery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,046,987)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,965,274)
FEDERAL FUNDS	(1,862,526)
TOTAL MEANS OF FINANCING	**$(4,874,787)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(3,012,261)**
Other Charges	(1,862,526)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,862,526)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(4,874,787)**

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	(1,965,274)
Total:	**$(1,965,274)**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(1,862,526)
Interagency Transfers	(1,046,987)
Transportation Trust Fund-Federal	(1,965,274)
Total:	**$(4,874,787)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(3,012,261)
Total:		**$(3,012,261)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,862,526)
Total:		**$(1,862,526)**

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(10,320,615)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,466,148)
STATUTORY DEDICATIONS	(4,823,310)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(20,610,073)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(2,348,958)
TOTAL OPERATING EXPENSES	**$(2,348,958)**
PROFESSIONAL SERVICES	**—**
Other Charges	(5,410,055)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(5,410,055)**
Acquisitions	(12,851,060)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(12,851,060)**
TOTAL EXPENDITURES	**$(20,610,073)**

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	(5,466,148)
Total:	**$(5,466,148)**

Statutory Dedications

	Amount
Louisiana Transportation Infrastructure Fund	(4,823,310)
Total:	**$(4,823,310)**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(5,466,148)
Louisiana Transportation Infrastructure Fund	(4,823,310)
State General Fund	(10,320,615)
Total:	**$(20,610,073)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,348,958)
Total:		**$(2,348,958)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(5,410,055)
Total:		**$(5,410,055)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(12,851,060)
Total:		**$(12,851,060)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

2761 - Project Delivery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(241,750)
STATUTORY DEDICATIONS	(874,750)
FEDERAL FUNDS	(23,770)
TOTAL MEANS OF FINANCING	**$(1,140,270)**

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	(1,140,270)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(1,140,270)**
TOTAL EXPENDITURES	**$(1,140,270)**

Positions

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

Fees and Self-Generated

	Amount
LTRC Transportation Training & Education Ctr Ded Fund Acct	(241,750)
Total:	**$(241,750)**

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(100,000)
Transportation Trust Fund-Regular	(774,750)
Total:	**$(874,750)**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(23,770)
LTRC Transportation Training & Education Ctr Ded Fund Acct	(241,750)
Transportation Trust Fund-Federal	(100,000)
Transportation Trust Fund-Regular	(774,750)
Total:	**$(1,140,270)**

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,140,270)
Total:		**$(1,140,270)**

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(26,025,887)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,000,000)
STATUTORY DEDICATIONS	(5,223,700)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(55,249,587)**

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	(55,249,587)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(55,249,587)**
TOTAL EXPENDITURES	**$(55,249,587)**

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	(24,000,000)
Total:	**$(24,000,000)**

Statutory Dedications

	Amount
Louisiana Transportation Infrastructure Fund	(4,332,000)
Transportation Trust Fund-Federal	(891,700)
Total:	**$(5,223,700)**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(24,000,000)
Louisiana Transportation Infrastructure Fund	(4,332,000)
State General Fund	(26,025,887)
Transportation Trust Fund-Federal	(891,700)
Total:	**$(55,249,587)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	12,851,060
5710226	ACQ-CONSTR/OTHER EQ	(61,515,735)
5710250	ACQ-AUTOMOBILES	(165,165)
5710926	CONST/OTH EQUIP -MA	(1,760,643)
5710950	TRANS-VEHICLES-MA	(4,659,104)
Total:		**$(55,249,587)**

Form 59307 — FY27-28 Inflation

2761 - Project Delivery

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	677,537
FEES & SELF-GENERATED	11,811
STATUTORY DEDICATIONS	612,384
FEDERAL FUNDS	120,534
TOTAL MEANS OF FINANCING	**$1,422,266**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	38,789
Operating Services	52,799
Supplies	30,753
TOTAL OPERATING EXPENSES	**$122,341**
PROFESSIONAL SERVICES	**$1,299,925**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,422,266**

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	84
LA Bicycle and Pedestrian Safety Dedicated Fund Account	140
LTRC Transportation Training & Education Ctr Ded Fund Acct	11,539
Right-of-Way Permit Processing Dedicated Fund Account	48
Total:	**$11,811**

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	557,550
Transportation Trust Fund-Regular	54,834
Total:	**$612,384**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	120,534
Fees & Self-generated Revenues	84
Interagency Transfers	677,537
LA Bicycle and Pedestrian Safety Dedicated Fund Account	140
LTRC Transportation Training & Education Ctr Ded Fund Acct	11,539
Right-of-Way Permit Processing Dedicated Fund Account	48
Transportation Trust Fund-Federal	557,550
Transportation Trust Fund-Regular	54,834
Total:	**$1,422,266**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	28,892
5210055	OUT-OF-STTRV-CONF	6,245
5210060	OUT-OF-STTRV-FIELD	95
5210105	STAFF TRAINING	2,690
5210110	CONFERENCE REG FEES	477
5210115	CERTIFICATION FEES	390
Total:		**$38,789**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	7,135
5310004	SERV-BANK FEES	1,238
5310005	SERV-PRINTING	1,904
5310010	SERV-DUES & OTHER	3,826
5310030	SERV-ADMIN FEES	1,190
5310032	SER-CRDT CRD DIS FEE	933
5330001	MAINT-BUILDINGS	3,893
5330008	MAINT-EQUIPMENT	2,380

Operating Services *(continued)*

Commitment item	Name	Amount
5330012	MAINT-JANITORIAL	12,792
5330018	MAINT-AUTO REPAIRS	5,287
5340020	RENT-EQUIPMENT	2,747
5340076	MIPA-PRINCIPAL	5,745
5350004	UTIL-TELEPHONE SERV	405
5350008	UTIL-DEL UPS/FED EXP	387
5350010	UTIL-ELECTRICITY	2,937
Total:		**$52,799**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	18,684
5410016	SUP-BLD	2,035
5410025	SUP-LAB SUPPLIES	833
5410032	SUP-REP/MNT SUP-OTHR	6,702
5410036	SUP-FUELTRAC	2,380
5410510	SUP-CONS INV TRAD-IM	119
Total:		**$30,753**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(71,692)
5510003	PROF SERV-MGT CONSUL	285,240
5510004	PROF SERV-ENG/ARCHIT	658,153
5510010	PROF SRV-INVEST/RES	141,514
5510012	PROF SERV-EDUCATION	83,546
5510013	PROF SERV-IT	1,190
5510021	PROF SERV-ENVIRONMTL	238
5510400	PROF SERV-OTHER	201,736
Total:		**$1,299,925**

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,900
FEES & SELF-GENERATED	48,321
STATUTORY DEDICATIONS	1,737,802
FEDERAL FUNDS	127
TOTAL MEANS OF FINANCING	**$1,798,150**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	66,803
Operating Services	445,119
Supplies	1,176,867
TOTAL OPERATING EXPENSES	**$1,688,789**
PROFESSIONAL SERVICES	**$109,361**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,798,150**

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	48,321
Total:	**$48,321**

Statutory Dedications

	Amount
Louisiana Transportation Infrastructure Fund	500,185
Transportation Trust Fund-Federal	145,726
Transportation Trust Fund-Regular	1,091,891
Total:	**$1,737,802**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	127
Fees & Self-generated Revenues	48,321
Interagency Transfers	11,900
Louisiana Transportation Infrastructure Fund	500,185
State General Fund	—
Transportation Trust Fund-Federal	145,726
Transportation Trust Fund-Regular	1,091,891
Total:	**$1,798,150**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	476
5210015	IN-STATE TRAVEL-CONF	952
5210020	IN-STATE TRAV-FIELD	63,306
5210055	OUT-OF-STTRV-CONF	428
5210105	STAFF TRAINING	785
5210115	CERTIFICATION FEES	856
Total:		**$66,803**

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	14,482
5330008	MAINT-EQUIPMENT	69,829
5330018	MAINT-AUTO REPAIRS	18,425
5330022	MAINT-HEAVY EQUIP	95,693
5340020	RENT-EQUIPMENT	60,622
5350010	UTIL-ELECTRICITY	186,068
Total:		**$445,119**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(55,905)
5410001	SUP-OFFICE SUPPLIES	7,111
5410016	SUP-BLD	173,933
5410021	SUP-ELECTRONICS/ELEC	889
5410032	SUP-REP/MNT SUP-OTHR	41,633
5410038	SUP - HERBICIDES	4,760
5410047	SUP-HEAVY EQUIP	73,747
5410110	INVENTORY-TRADE-IM	500,455
5410400	SUP-OTHER	20,093
5410510	SUP-CONS INV TRAD-IM	410,151
Total:		**$1,176,867**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	109,361
Total:		**$109,361**

2766 - Aviation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,760
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,570
TOTAL MEANS OF FINANCING	**$9,330**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,050
Operating Services	1,253
Supplies	837
TOTAL OPERATING EXPENSES	**$3,140**
PROFESSIONAL SERVICES	**$6,190**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$9,330**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	3,570
State General Fund	5,760
Total:	**$9,330**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	2,142
5510004	PROF SERV-ENG/ARCHIT	4,048
Total:		**$6,190**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	669
5210055	OUT-OF-STTRV-CONF	286
5210110	CONFERENCE REG FEES	95
Total:		**$1,050**

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	31
5310006	SERV-TRAVEL & MEETNG	119
5310010	SERV-DUES & OTHER	1,053
5310016	SERV-PURCHASED	26
5310027	SERV-SPONSORSHIPS	24
Total:		**$1,253**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	747
5410007	SUP-CLOTHING/UNIFORM	26
5410009	SUP-EDUCATION & REC	34
5410015	SUP-AUTO	30
Total:		**$837**

2767 - Office of Multimodal Commerce

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	191
STATUTORY DEDICATIONS	14,184
FEDERAL FUNDS	10,225
TOTAL MEANS OF FINANCING	**$24,600**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,858
Operating Services	2,187
Supplies	408
TOTAL OPERATING EXPENSES	**$4,453**
PROFESSIONAL SERVICES	**$20,147**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$24,600**

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	191
Total:	**$191**

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	107
Transportation Trust Fund-Regular	14,077
Total:	**$14,184**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	10,225
Fees & Self-generated Revenues	191
Transportation Trust Fund-Federal	107
Transportation Trust Fund-Regular	14,077
Total:	**$24,600**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	131
5210020	IN-STATE TRAV-FIELD	936
5210050	OUT-OF-STATE TRV-ADM	274
5210055	OUT-OF-STTRV-CONF	517
Total:		**$1,858**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	186
5310010	SERV-DUES & OTHER	1,971
5350008	UTIL-DEL UPS/FED EXP	30
Total:		**$2,187**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	353
5410012	SUP-PERIODICALS	55
Total:		**$408**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	7,378
5510004	PROF SERV-ENG/ARCHIT	48
5510010	PROF SRV-INVEST/RES	238
5510027	PROF SERV-TRANS/STOR	7,723
5510400	PROF SERV-OTHER	4,760
Total:		**$20,147**

Form 58964 — 276 - Non-Recurring Adjustments

2763 - Office of Planning

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	**—**

AUTHORIZED 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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(5,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(63,068,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(68,068,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(1,236,885)
Supplies	(19,779,265)
TOTAL OPERATING EXPENSES	**$(21,016,150)**
PROFESSIONAL SERVICES	**—**
Other Charges	(47,051,850)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(47,051,850)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(68,068,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Transportation Infrastructure Fund	(62,668,000)
Strategic Investments Across Louisiana Fund	(400,000)
Transportation Trust Fund-Regular	—
Total:	**$(63,068,000)**

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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
Capital Outlay Savings Fund †	—
Total:	**—**

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

Form 58960 — 276 - CPG Adjustment

2761 - Project Delivery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	38,481
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$38,481**

EXPENDITURES

	Amount
Salaries	29,761
Other Compensation	—
Related Benefits	8,720
TOTAL PERSONAL SERVICES	**$38,481**
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	**$38,481**

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	38,481
Total:	**$38,481**

2763 - Office of Planning

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:	**—**

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	343,050
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$343,050**

EXPENDITURES

	Amount
Salaries	265,313
Other Compensation	—
Related Benefits	77,737
TOTAL PERSONAL SERVICES	**$343,050**
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	**$343,050**

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	343,050
Total:	**$343,050**

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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-Regular	—
Total:	**—**

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 are adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 58961 — 276 - Market Rate Adjustment

2761 - Project Delivery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,876,606
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,876,606**

EXPENDITURES

	Amount
Salaries	1,451,358
Other Compensation	—
Related Benefits	425,248
TOTAL PERSONAL SERVICES	**$1,876,606**
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	**$1,876,606**

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	1,876,606
Total:	**$1,876,606**

2763 - Office of Planning

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:	**—**

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,006,905
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$9,006,905**

EXPENDITURES

	Amount
Salaries	6,965,897
Other Compensation	—
Related Benefits	2,041,008
TOTAL PERSONAL SERVICES	**$9,006,905**
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	**$9,006,905**

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	9,006,905
Total:	**$9,006,905**

2766 - Aviation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,096
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,096**

EXPENDITURES

	Amount
Salaries	23,276
Other Compensation	—
Related Benefits	6,820
TOTAL PERSONAL SERVICES	**$30,096**
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	**$30,096**

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	30,096
Total:	**$30,096**

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	42,090
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$42,090**

EXPENDITURES

	Amount
Salaries	32,552
Other Compensation	—
Related Benefits	9,538
TOTAL PERSONAL SERVICES	**$42,090**
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	**$42,090**

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	42,090
Total:	**$42,090**

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 are adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 58962 — 276 - Acquisitions

2761 - Project Delivery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	241,750
STATUTORY DEDICATIONS	874,750
FEDERAL FUNDS	23,770
TOTAL MEANS OF FINANCING	**$1,140,270**

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	1,140,270
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,140,270**
TOTAL EXPENDITURES	**$1,140,270**

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
LTRC Transportation Training & Education Ctr Ded Fund Acct	241,750
Total:	**$241,750**

Statutory Dedications

	Amount
Louisiana Highway Safety Fund	—
Transportation Trust Fund-Federal	100,000
Transportation Trust Fund-Regular	774,750
Total:	**$874,750**

2763 - Office of Planning

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:	**—**

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	55,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,000,000
STATUTORY DEDICATIONS	891,700
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$82,891,700**

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	82,891,700
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$82,891,700**
TOTAL EXPENDITURES	**$82,891,700**

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	27,000,000
Total:	**$27,000,000**

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	891,700
Transportation Trust Fund-Regular	—
Total:	**$891,700**

Question	Narrative Response
Explain the need for this request.	Project Delivery : $241,750 TTEC Fund - Replace lab and research equipment at LTRC/TTEC; $774,750 TTF Regular - Classroom and video equipment for LTRC, as well as field and lab equipment needed to maintain accreditations; $23,770 Federal grant for dam safety inspections provides for necessary equipment purchases; $100,000 TTF Federal - Equipment used in maintaining 3,700 routine monitoring stations for collections of 48-hour traffic volume, 1,300 short session vehicle classification monitoring stations, 100 weigh in motion short session monitoring stations and 60 continuous 24/7 monitoring stations. Operations: Costs associated with equipment acquisitions through the Self-Generated funding of the self-sustaining Buy Back program; through IAT via FEMA reimbursements; and direct purchases through FHWA cost reimbursement. This adjustment also includes funding to begin to replace equipment which has exceeded economic service life. The current backlog of this equipment is in excess of $100M.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Less efficient level of service delivery and overall performance levels in maintaining the State's Highway system. Without starting to replace equipment that has met and exceeded service life, the cost of maintenance will continue to grow and eat into funding that is intended for other road maintenance related purposes.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	TTF Regular, TTF Federal, and State General funds are adjustable. The following funds are restricted: TTEC Fund; Highway Safety Fund; Federal FEMA Grant; and Fees and Self-Generated-Buy Back Program.
Additional information or comments.	N/A

Form 58963 — 276 - Operations Category Increase

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,852,261
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	67,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$79,852,261**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	79,852,261
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$79,852,261**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$79,852,261**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Transportation Infrastructure Fund	67,000,000
Transportation Trust Fund-Regular	—
Total:	**$67,000,000**

Question	Narrative Response
Explain the need for this request.	Other Charges - $63,000,000 Louisiana Transportation Infrastructure Fund (LTIF) request in funding to continue delivery of additional maintenance activities in the nine districts. Similar to FY25, FY26, and FY27 this funding will require a budget adjustment (FMBB) to reallocate a portion of the funds to other expenditure categories in order to support the associated maintenance activities. $4M Louisiana Transportation Infrastructure Fund (LTIF) request in funding for additional mowing; $2,000,000 State General Funds (SGF) request in funding for traffic signal maintenance. $6.5M (SGF) request for the Cameron Ferry operations and maintenance contract; $3,852,261 (SGF) request in funding to support statewide tolling operations and maintenance.
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 in the Operations Program.
Is revenue a fixed amount or can it be adjusted?	State General Funds are adjustable.
Is the expenditure of these revenues restricted?	Funding has no restrictions.
Additional information or comments.	N/A

Form 58965 — 276 - Project Delivery Prof. Services

2761 - Project Delivery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,237,635
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,237,635**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$1,237,635**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,237,635**

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	1,237,635
Total:	**$1,237,635**

2763 - Office of Planning

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	—
Total:	**—**

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

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

AUTHORIZED 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	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Question	Narrative Response
Explain the need for this request.	Professional Services - $1.2M TTF - Federal requested increase for contracts funded with reimbursable Federal Highway Administration (FHWA) funds through the Highway Safety Improvement Program (HSIPPEN). These HSIPPEN contracts are funded at a 100% federal share and are associated with HSIP requirements and delivery (23 USC 148 / 23 CFR 924) such as Strategic Highway Safety Plan administration, data collection, quality reviews and analysis, project prioritization, and project implementation. The requested increase will help cover the federally funded contracts needed to effectively deliver a statewide safety program which includes crash data entry and analysis.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the budget increase, services will be decreased and limit the department's ability to transform operations both internally and externally. In addition, Federal reimbursement from FHWA of HSIPPEN funds programmed to us will be impacted.
Is revenue a fixed amount or can it be adjusted?	TTF Federal funds are adjustable.
Is the expenditure of these revenues restricted?	Not restricted
Additional information or comments.	N/A

Form 60759 — 276 - Aviation MOF Decrease

2766 - Aviation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(350,000)
TOTAL MEANS OF FINANCING	**$(350,000)**

AUTHORIZED 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	**$(150,000)**
Other Charges	—
Debt Service	—
Interagency Transfers	(200,000)
TOTAL OTHER CHARGES	**$(200,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(350,000)**

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

Form 61667 — 276 - Multimodal Commerce Other Charges & IAT

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	997,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,310,000
TOTAL MEANS OF FINANCING	**$6,307,000**

AUTHORIZED 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	**—**
Other Charges	3,807,000
Debt Service	—
Interagency Transfers	2,500,000
TOTAL OTHER CHARGES	**$6,307,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,307,000**

Question	Narrative Response
Explain the need for this request.	Other Charges - $997K State General Funds requested increase for Amtrak contract. The additional budget authority is needed to fully cover Louisiana's portion of the Amtrak Mardi Gras Service which provides passenger train travel from New Orleans, Louisiana to Mobile, Alabama. $5.81M Federal Funds awarded to support project development, final design, and construction to replace five aging bridges along the Canadian Pacific Kansas City Limited (CPKC) rail line between Baton Rouge and New Orleans. Funds are reimbursed through the Federal Railroad Administrationís Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program. Interagency Transfers - $2.5M Federal transit grant funds reimbursable under the 5311 program. Budget authority is needed to transfer Federal funds to the governors office for the RAMP pilot program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the budget increase, Louisiana may be unable to participate in the passenger rail service, which has earned widespread praise and high regard.
Is revenue a fixed amount or can it be adjusted?	Federal funds are a fixed amount and State General Funds are adjustable.
Is the expenditure of these revenues restricted?	Expenditures are restricted for the Federal funds.
Additional information or comments.	N/A

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)	51,432,234	27,508,519	—	78,940,753
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	45,498,662	(357,550)	—	45,141,112
FEES & SELF-GENERATED	37,284,518	(2,405,825)	—	34,878,693
STATUTORY DEDICATIONS	654,618,521	7,750,649	(3,600,134)	658,769,036
FEDERAL FUNDS	33,340,689	3,231,930	—	36,572,619
TOTAL MEANS OF FINANCING	**$822,174,624**	**$35,727,723**	**$(3,600,134)**	**$854,302,213**
Salaries	279,508,954	8,768,157	(2,414,244)	285,862,867
Other Compensation	746,607	—	—	746,607
Related Benefits	149,233,058	2,569,071	(1,185,890)	150,616,239
TOTAL PERSONAL SERVICES	**$429,488,619**	**$11,337,228**	**$(3,600,134)**	**$437,225,713**
Travel	4,558,606	108,500	—	4,667,106
Operating Services	21,065,460	(735,527)	—	20,329,933
Supplies	53,141,388	(20,919,358)	—	32,222,030
TOTAL OPERATING EXPENSES	**$78,765,454**	**$(21,546,385)**	**—**	**$57,219,069**
PROFESSIONAL SERVICES	**$63,332,504**	**$(489,003)**	**—**	**$62,843,501**
Other Charges	125,662,518	29,334,830	—	154,997,348
Debt Service	—	—	—	—
Interagency Transfers	55,684,612	2,300,000	—	57,984,612
TOTAL OTHER CHARGES	**$181,347,130**	**$31,634,830**	**—**	**$212,981,960**
Acquisitions	69,240,917	14,791,053	—	84,031,970
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$69,240,917**	**$14,791,053**	**—**	**$84,031,970**
TOTAL EXPENDITURES	**$822,174,624**	**$35,727,723**	**$(3,600,134)**	**$854,302,213**
Classified	**4,108**	**—**	**(38)**	**4,070**
Unclassified	**11**	**—**	**1**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**4,119**	**—**	**(37)**	**4,082**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2761 Project Delivery	2763 Office of Planning	2764 Operations	2766 Aviation	2767 Office of Multimodal Commerce
STATE GENERAL FUND (Direct)	—	—	—	—	(1,587,684)	1,587,684
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	(163,910)	—	—	—	163,910
STATUTORY DEDICATIONS	(3,600,134)	87,092	—	(4,100,382)	(284,681)	697,837
FEDERAL FUNDS	—	(22,024,710)	—	—	(3,570)	22,028,280
TOTAL MEANS OF FINANCING	**$(3,600,134)**	**$(22,101,528)**	**—**	**$(4,100,382)**	**$(1,875,935)**	**$24,477,711**
Salaries	(2,414,244)	(480,121)	—	(2,800,208)	(1,040,877)	1,906,962
Other Compensation	—	—	—	—	(40,320)	40,320
Related Benefits	(1,185,890)	(273,343)	—	(1,300,174)	(540,568)	928,195
TOTAL SALARIES	**$(3,600,134)**	**$(753,464)**	**—**	**$(4,100,382)**	**$(1,621,765)**	**$2,875,477**
Travel	—	(35,200)	—	—	(45,176)	80,376
Operating Services	—	(14,284)	—	—	(53,920)	68,204
Supplies	—	(12,000)	—	—	(36,027)	48,027
TOTAL OPERATING EXPENSES	**—**	**$(61,484)**	**—**	**—**	**$(135,123)**	**$196,607**
PROFESSIONAL SERVICES	**—**	**$(362,000)**	**—**	**—**	**$(116,290)**	**$478,290**
Other Charges	—	(20,924,580)	—	—	—	20,924,580
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	(2,757)	2,757
TOTAL OTHER CHARGES	**—**	**$(20,924,580)**	**—**	**—**	**$(2,757)**	**$20,927,337**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**$(3,600,134)**	**$(22,101,528)**	**—**	**$(4,100,382)**	**$(1,875,935)**	**$24,477,711**
Classified	**(38)**	**(10)**	**—**	**(40)**	**(11)**	**23**
Unclassified	**1**	**1**	**—**	**—**	**(1)**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**(37)**	**(9)**	**—**	**(40)**	**(12)**	**24**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2761 - Project Delivery

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	41,248,662	(369,450)	—	40,879,212
FEES & SELF-GENERATED	5,457,325	11,811	(163,910)	5,305,226
STATUTORY DEDICATIONS	123,096,824	1,799,832	87,092	124,983,748
FEDERAL FUNDS	30,989,222	(1,741,992)	(22,024,710)	7,222,520
TOTAL MEANS OF FINANCING	**$200,792,033**	**$(299,799)**	**$(22,101,528)**	**$178,390,706**
Salaries	53,971,661	1,481,119	(480,121)	54,972,659
Other Compensation	410,173	—	—	410,173
Related Benefits	29,180,345	433,968	(273,343)	29,340,970
TOTAL PERSONAL SERVICES	**$83,562,179**	**$1,915,087**	**$(753,464)**	**$84,723,802**
Travel	1,629,642	38,789	(35,200)	1,633,231
Operating Services	2,218,430	52,799	(14,284)	2,256,945
Supplies	1,292,036	30,753	(12,000)	1,310,789
TOTAL OPERATING EXPENSES	**$5,140,108**	**$122,341**	**$(61,484)**	**$5,200,965**
PROFESSIONAL SERVICES	**$57,630,904**	**$(474,701)**	**$(362,000)**	**$56,794,203**
Other Charges	33,150,586	(1,862,526)	(20,924,580)	10,363,480
Debt Service	—	—	—	—
Interagency Transfers	20,167,986	—	—	20,167,986
TOTAL OTHER CHARGES	**$53,318,572**	**$(1,862,526)**	**$(20,924,580)**	**$30,531,466**
Acquisitions	1,140,270	—	—	1,140,270
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,140,270**	**—**	**—**	**$1,140,270**
TOTAL EXPENDITURES	**$200,792,033**	**$(299,799)**	**$(22,101,528)**	**$178,390,706**
Classified	**624**	**—**	**(10)**	**614**
Unclassified	**1**	**—**	**1**	**2**
TOTAL AUTHORIZED T.O. POSITIONS	**625**	**—**	**(9)**	**616**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

2763 - Office of Planning

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	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**
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	**—**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

2764 - Operations

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)	49,346,502	26,505,759	—	75,852,261
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	4,250,000	11,900	—	4,261,900
FEES & SELF-GENERATED	31,496,431	(2,417,827)	—	29,078,604
STATUTORY DEDICATIONS	528,992,921	5,864,447	(4,100,382)	530,756,986
FEDERAL FUNDS	1,502,352	127	—	1,502,479
TOTAL MEANS OF FINANCING	**$615,588,206**	**$29,964,406**	**$(4,100,382)**	**$641,452,230**
Salaries	223,089,265	7,231,210	(2,800,208)	227,520,267
Other Compensation	296,114	—	—	296,114
Related Benefits	118,958,824	2,118,745	(1,300,174)	119,777,395
TOTAL PERSONAL SERVICES	**$342,344,203**	**$9,349,955**	**$(4,100,382)**	**$347,593,776**
Travel	2,806,838	66,803	—	2,873,641
Operating Services	18,702,463	(791,766)	—	17,910,697
Supplies	51,797,062	(20,951,356)	—	30,845,706
TOTAL OPERATING EXPENSES	**$73,306,363**	**$(21,676,319)**	**—**	**$51,630,044**
PROFESSIONAL SERVICES	**$4,595,000**	**$109,361**	**—**	**$4,704,361**
Other Charges	91,928,124	27,390,356	—	119,318,480
Debt Service	—	—	—	—
Interagency Transfers	35,313,869	—	—	35,313,869
TOTAL OTHER CHARGES	**$127,241,993**	**$27,390,356**	**—**	**$154,632,349**
Acquisitions	68,100,647	14,791,053	—	82,891,700
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$68,100,647**	**$14,791,053**	**—**	**$82,891,700**
TOTAL EXPENDITURES	**$615,588,206**	**$29,964,406**	**$(4,100,382)**	**$641,452,230**
Classified	**3,462**	**—**	**(40)**	**3,422**
Unclassified	**7**	**—**	**—**	**7**
TOTAL AUTHORIZED T.O. POSITIONS	**3,469**	**—**	**(40)**	**3,429**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

2766 - Aviation

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)	1,581,924	5,760	(1,587,684)	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	254,585	30,096	(284,681)	—
FEDERAL FUNDS	350,000	(346,430)	(3,570)	—
TOTAL MEANS OF FINANCING	**$2,186,509**	**$(310,574)**	**$(1,875,935)**	**—**
Salaries	1,017,601	23,276	(1,040,877)	—
Other Compensation	40,320	—	(40,320)	—
Related Benefits	533,748	6,820	(540,568)	—
TOTAL PERSONAL SERVICES	**$1,591,669**	**$30,096**	**$(1,621,765)**	**—**
Travel	44,126	1,050	(45,176)	—
Operating Services	52,667	1,253	(53,920)	—
Supplies	35,190	837	(36,027)	—
TOTAL OPERATING EXPENSES	**$131,983**	**$3,140**	**$(135,123)**	**—**
PROFESSIONAL SERVICES	**$260,100**	**$(143,810)**	**$(116,290)**	**—**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	202,757	(200,000)	(2,757)	—
TOTAL OTHER CHARGES	**$202,757**	**$(200,000)**	**$(2,757)**	**—**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,186,509**	**$(310,574)**	**$(1,875,935)**	**—**
Classified	**12**	**—**	**(11)**	**1**
Unclassified	**—**	**—**	**(1)**	**(1)**
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**—**	**(12)**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

2767 - Office of Multimodal Commerce

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)	503,808	997,000	1,587,684	3,088,492
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	330,762	191	163,910	494,863
STATUTORY DEDICATIONS	2,274,191	56,274	697,837	3,028,302
FEDERAL FUNDS	499,115	5,320,225	22,028,280	27,847,620
TOTAL MEANS OF FINANCING	**$3,607,876**	**$6,373,690**	**$24,477,711**	**$34,459,277**
Salaries	1,430,427	32,552	1,906,962	3,369,941
Other Compensation	—	—	40,320	40,320
Related Benefits	560,141	9,538	928,195	1,497,874
TOTAL PERSONAL SERVICES	**$1,990,568**	**$42,090**	**$2,875,477**	**$4,908,135**
Travel	78,000	1,858	80,376	160,234
Operating Services	91,900	2,187	68,204	162,291
Supplies	17,100	408	48,027	65,535
TOTAL OPERATING EXPENSES	**$187,000**	**$4,453**	**$196,607**	**$388,060**
PROFESSIONAL SERVICES	**$846,500**	**$20,147**	**$478,290**	**$1,344,937**
Other Charges	583,808	3,807,000	20,924,580	25,315,388
Debt Service	—	—	—	—
Interagency Transfers	—	2,500,000	2,757	2,502,757
TOTAL OTHER CHARGES	**$583,808**	**$6,307,000**	**$20,927,337**	**$27,818,145**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,607,876**	**$6,373,690**	**$24,477,711**	**$34,459,277**
Classified	**10**	**—**	**23**	**33**
Unclassified	**3**	**—**	**1**	**4**
TOTAL AUTHORIZED T.O. POSITIONS	**13**	**—**	**24**	**37**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 58966 — 276 - Aviation to Multimodal Commerce

2761 - Project Delivery

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:	**—**

2763 - Office of Planning

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:	**—**

2766 - Aviation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,587,684)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(284,681)
FEDERAL FUNDS	(3,570)
TOTAL MEANS OF FINANCING	**$(1,875,935)**

EXPENDITURES

	Amount
Salaries	(1,040,877)
Other Compensation	(40,320)
Related Benefits	(540,568)
TOTAL PERSONAL SERVICES	**$(1,621,765)**
Travel	(45,176)
Operating Services	(53,920)
Supplies	(36,027)
TOTAL OPERATING EXPENSES	**$(135,123)**
PROFESSIONAL SERVICES	**$(116,290)**
Other Charges	—
Debt Service	—
Interagency Transfers	(2,757)
TOTAL OTHER CHARGES	**$(2,757)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,875,935)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(284,681)
Total:	**$(284,681)**

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,587,684
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	284,681
FEDERAL FUNDS	3,570
TOTAL MEANS OF FINANCING	**$1,875,935**

EXPENDITURES

	Amount
Salaries	1,040,877
Other Compensation	40,320
Related Benefits	540,568
TOTAL PERSONAL SERVICES	**$1,621,765**
Travel	45,176
Operating Services	53,920
Supplies	36,027
TOTAL OPERATING EXPENSES	**$135,123**
PROFESSIONAL SERVICES	**$116,290**
Other Charges	—
Debt Service	—
Interagency Transfers	2,757
TOTAL OTHER CHARGES	**$2,757**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,875,935**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	284,681
Total:	**$284,681**

Question	Narrative Response
Explain the need for this request.	Aviation Program/Section (12 T.O.) This request proposes transferring 12 authorized positions and all associated funding from the Aviation program to the Office of Multimodal Commerce. The entire Aviation section is being reorganized under the Office of Multimodal Commerce in efforts to continue transforming the department. 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, 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?	State General Funds and TTF Regular are adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 60246 — 276 - Public Transportation to Multimodal Commerce

2761 - Project Delivery

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(163,910)
STATUTORY DEDICATIONS	(413,156)
FEDERAL FUNDS	(22,024,710)
TOTAL MEANS OF FINANCING	**$(22,601,776)**

EXPENDITURES

	Amount
Salaries	(866,085)
Other Compensation	—
Related Benefits	(387,627)
TOTAL PERSONAL SERVICES	**$(1,253,712)**
Travel	(35,200)
Operating Services	(14,284)
Supplies	(12,000)
TOTAL OPERATING EXPENSES	**$(61,484)**
PROFESSIONAL SERVICES	**$(362,000)**
Other Charges	(20,924,580)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(20,924,580)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(22,601,776)**

AUTHORIZED POSITIONS

	FTE
Classified	(12)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(12)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(163,910)
Total:	**$(163,910)**

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(173,203)
Transportation Trust Fund-Regular	(239,953)
Total:	**$(413,156)**

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	163,910
STATUTORY DEDICATIONS	413,156
FEDERAL FUNDS	22,024,710
TOTAL MEANS OF FINANCING	**$22,601,776**

EXPENDITURES

	Amount
Salaries	866,085
Other Compensation	—
Related Benefits	387,627
TOTAL PERSONAL SERVICES	**$1,253,712**
Travel	35,200
Operating Services	14,284
Supplies	12,000
TOTAL OPERATING EXPENSES	**$61,484**
PROFESSIONAL SERVICES	**$362,000**
Other Charges	20,924,580
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$20,924,580**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$22,601,776**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	163,910
Total:	**$163,910**

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	173,203
Transportation Trust Fund-Regular	239,953
Total:	**$413,156**

Question	Narrative Response
Explain the need for this request.	Public Transportation Section (12 T.O.) This request proposes transferring 12 authorized positions and all associated funding from the Project Delivery program to the Office of Multimodal Commerce. The entire Public Transportation section is being reorganized under the Office of Multimodal Commerce in efforts to continue transforming the department. 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, 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?	Federal Funds and Fees and Self-Generated Funds are restricted. TTF-Federal and TTF Regular are adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 60452 — 276 - Innovative Procurement

2761 - Project Delivery

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**

AUTHORIZED POSITIONS

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

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**

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 60769 — 276 - District HR Positions to HQ

2764 - Operations

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 60771 — 276 - District Support Positions to HQ

2764 - Operations

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)	51,432,234	27,508,519	—	—	78,940,753
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	45,498,662	(357,550)	—	—	45,141,112
FEES & SELF-GENERATED	37,284,518	(2,405,825)	—	—	34,878,693
STATUTORY DEDICATIONS	654,618,521	7,750,649	(3,600,134)	—	658,769,036
FEDERAL FUNDS	33,340,689	3,231,930	—	—	36,572,619
TOTAL MEANS OF FINANCING	**$822,174,624**	**$35,727,723**	**$(3,600,134)**	**—**	**$854,302,213**
Salaries	279,508,954	8,768,157	(2,414,244)	—	285,862,867
Other Compensation	746,607	—	—	—	746,607
Related Benefits	149,233,058	2,569,071	(1,185,890)	—	150,616,239
TOTAL PERSONAL SERVICES	**$429,488,619**	**$11,337,228**	**$(3,600,134)**	**—**	**$437,225,713**
Travel	4,558,606	108,500	—	—	4,667,106
Operating Services	21,065,460	(735,527)	—	—	20,329,933
Supplies	53,141,388	(20,919,358)	—	—	32,222,030
TOTAL OPERATING EXPENSES	**$78,765,454**	**$(21,546,385)**	**—**	**—**	**$57,219,069**
PROFESSIONAL SERVICES	**$63,332,504**	**$(489,003)**	**—**	**—**	**$62,843,501**
Other Charges	125,662,518	29,334,830	—	—	154,997,348
Debt Service	—	—	—	—	—
Interagency Transfers	55,684,612	2,300,000	—	—	57,984,612
TOTAL OTHER CHARGES	**$181,347,130**	**$31,634,830**	**—**	**—**	**$212,981,960**
Acquisitions	69,240,917	14,791,053	—	—	84,031,970
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$69,240,917**	**$14,791,053**	**—**	**—**	**$84,031,970**
TOTAL EXPENDITURES	**$822,174,624**	**$35,727,723**	**$(3,600,134)**	**—**	**$854,302,213**
Classified	4,108	—	(38)	—	4,070
Unclassified	11	—	1	—	12
TOTAL AUTHORIZED T.O. POSITIONS	4,119	—	(37)	—	4,082
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	36,122,058	(2,417,552)	—	—	33,704,506
LA Bicycle and Pedestrian Safety Dedicated Fund Account	5,870	140	—	—	6,010
LTRC Transportation Training & Education Ctr Ded Fund Acct	726,590	11,539	—	—	738,129
Right-of-Way Permit Processing Dedicated Fund Account	430,000	48	—	—	430,048
Total:	**$37,284,518**	**$(2,405,825)**	**—**	**—**	**$34,878,693**

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
Capital Outlay Savings Fund †	—	—	—	—	—
Louisiana Highway Safety Fund	—	—	—	—	—
Louisiana Transportation Infrastructure Fund	71,823,310	(4,323,125)	—	—	67,500,185
New Orleans Ferry Fund	1,140,000	—	—	—	1,140,000
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—
Transportation Trust Fund-Federal	174,439,871	(24,256)	—	—	174,415,615
Transportation Trust Fund-Regular	406,815,340	12,498,030	(3,600,134)	—	415,713,236
Total:	**$654,618,521**	**$7,750,649**	**$(3,600,134)**	**—**	**$658,769,036**

PROGRAM SUMMARY STATEMENT

2761 - Project Delivery

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	41,248,662	(369,450)	—	—	40,879,212
FEES & SELF-GENERATED	5,457,325	11,811	(163,910)	—	5,305,226
STATUTORY DEDICATIONS	123,096,824	1,799,832	87,092	—	124,983,748
FEDERAL FUNDS	30,989,222	(1,741,992)	(22,024,710)	—	7,222,520
TOTAL MEANS OF FINANCING	**$200,792,033**	**$(299,799)**	**$(22,101,528)**	**—**	**$178,390,706**
Salaries	53,971,661	1,481,119	(480,121)	—	54,972,659
Other Compensation	410,173	—	—	—	410,173
Related Benefits	29,180,345	433,968	(273,343)	—	29,340,970
TOTAL PERSONAL SERVICES	**$83,562,179**	**$1,915,087**	**$(753,464)**	**—**	**$84,723,802**
Travel	1,629,642	38,789	(35,200)	—	1,633,231
Operating Services	2,218,430	52,799	(14,284)	—	2,256,945
Supplies	1,292,036	30,753	(12,000)	—	1,310,789
TOTAL OPERATING EXPENSES	**$5,140,108**	**$122,341**	**$(61,484)**	**—**	**$5,200,965**
PROFESSIONAL SERVICES	**$57,630,904**	**$(474,701)**	**$(362,000)**	**—**	**$56,794,203**
Other Charges	33,150,586	(1,862,526)	(20,924,580)	—	10,363,480
Debt Service	—	—	—	—	—
Interagency Transfers	20,167,986	—	—	—	20,167,986
TOTAL OTHER CHARGES	**$53,318,572**	**$(1,862,526)**	**$(20,924,580)**	**—**	**$30,531,466**
Acquisitions	1,140,270	—	—	—	1,140,270
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,140,270**	**—**	**—**	**—**	**$1,140,270**
TOTAL EXPENDITURES	**$200,792,033**	**$(299,799)**	**$(22,101,528)**	**—**	**$178,390,706**
Classified	624	—	(10)	—	614
Unclassified	1	—	1	—	2
TOTAL AUTHORIZED T.O. POSITIONS	625	—	(9)	—	616
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	4,294,865	84	(163,910)	—	4,131,039
LA Bicycle and Pedestrian Safety Dedicated Fund Account	5,870	140	—	—	6,010
LTRC Transportation Training & Education Ctr Ded Fund Acct	726,590	11,539	—	—	738,129
Right-of-Way Permit Processing Dedicated Fund Account	430,000	48	—	—	430,048
Total:	**$5,457,325**	**$11,811**	**$(163,910)**	**—**	**$5,305,226**

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
Louisiana Highway Safety Fund	—	—	—	—	—
Transportation Trust Fund-Federal	77,460,035	(170,089)	(173,203)	—	77,116,743
Transportation Trust Fund-Regular	45,636,789	1,969,921	260,295	—	47,867,005
Total:	**$123,096,824**	**$1,799,832**	**$87,092**	**—**	**$124,983,748**

2763 - Office of Planning

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	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**—**	**—**
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	**—**	**—**	**—**	**—**	**—**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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

2764 - Operations

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)	49,346,502	26,505,759	—	—	75,852,261
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,250,000	11,900	—	—	4,261,900
FEES & SELF-GENERATED	31,496,431	(2,417,827)	—	—	29,078,604
STATUTORY DEDICATIONS	528,992,921	5,864,447	(4,100,382)	—	530,756,986
FEDERAL FUNDS	1,502,352	127	—	—	1,502,479
TOTAL MEANS OF FINANCING	**$615,588,206**	**$29,964,406**	**$(4,100,382)**	**—**	**$641,452,230**
Salaries	223,089,265	7,231,210	(2,800,208)	—	227,520,267
Other Compensation	296,114	—	—	—	296,114
Related Benefits	118,958,824	2,118,745	(1,300,174)	—	119,777,395
TOTAL PERSONAL SERVICES	**$342,344,203**	**$9,349,955**	**$(4,100,382)**	**—**	**$347,593,776**
Travel	2,806,838	66,803	—	—	2,873,641
Operating Services	18,702,463	(791,766)	—	—	17,910,697
Supplies	51,797,062	(20,951,356)	—	—	30,845,706
TOTAL OPERATING EXPENSES	**$73,306,363**	**$(21,676,319)**	**—**	**—**	**$51,630,044**
PROFESSIONAL SERVICES	**$4,595,000**	**$109,361**	**—**	**—**	**$4,704,361**
Other Charges	91,928,124	27,390,356	—	—	119,318,480
Debt Service	—	—	—	—	—
Interagency Transfers	35,313,869	—	—	—	35,313,869
TOTAL OTHER CHARGES	**$127,241,993**	**$27,390,356**	**—**	**—**	**$154,632,349**
Acquisitions	68,100,647	14,791,053	—	—	82,891,700
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$68,100,647**	**$14,791,053**	**—**	**—**	**$82,891,700**
TOTAL EXPENDITURES	**$615,588,206**	**$29,964,406**	**$(4,100,382)**	**—**	**$641,452,230**
Classified	3,462	—	(40)	—	3,422
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,469	—	(40)	—	3,429
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	31,496,431	(2,417,827)	—	—	29,078,604
Total:	**$31,496,431**	**$(2,417,827)**	**—**	**—**	**$29,078,604**

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
Louisiana Transportation Infrastructure Fund	71,823,310	(4,323,125)	—	—	67,500,185
New Orleans Ferry Fund	1,140,000	—	—	—	1,140,000
Strategic Investments Across Louisiana Fund	400,000	(400,000)	—	—	—
Transportation Trust Fund-Federal	96,939,336	145,726	—	—	97,085,062
Transportation Trust Fund-Regular	358,690,275	10,441,846	(4,100,382)	—	365,031,739
Total:	**$528,992,921**	**$5,864,447**	**$(4,100,382)**	**—**	**$530,756,986**

2766 - Aviation

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)	1,581,924	5,760	(1,587,684)	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	254,585	30,096	(284,681)	—	—
FEDERAL FUNDS	350,000	(346,430)	(3,570)	—	—
TOTAL MEANS OF FINANCING	**$2,186,509**	**$(310,574)**	**$(1,875,935)**	**—**	**—**
Salaries	1,017,601	23,276	(1,040,877)	—	—
Other Compensation	40,320	—	(40,320)	—	—
Related Benefits	533,748	6,820	(540,568)	—	—
TOTAL PERSONAL SERVICES	**$1,591,669**	**$30,096**	**$(1,621,765)**	**—**	**—**
Travel	44,126	1,050	(45,176)	—	—
Operating Services	52,667	1,253	(53,920)	—	—
Supplies	35,190	837	(36,027)	—	—
TOTAL OPERATING EXPENSES	**$131,983**	**$3,140**	**$(135,123)**	**—**	**—**
PROFESSIONAL SERVICES	**$260,100**	**$(143,810)**	**$(116,290)**	**—**	**—**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	202,757	(200,000)	(2,757)	—	—
TOTAL OTHER CHARGES	**$202,757**	**$(200,000)**	**$(2,757)**	**—**	**—**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,186,509**	**$(310,574)**	**$(1,875,935)**	**—**	**—**
Classified	12	—	(11)	—	1
Unclassified	—	—	(1)	—	(1)
TOTAL AUTHORIZED T.O. POSITIONS	12	—	(12)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	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	—	—	—	—	—
Transportation Trust Fund-Regular	254,585	30,096	(284,681)	—	—
Total:	**$254,585**	**$30,096**	**$(284,681)**	**—**	**—**

2767 - Office of Multimodal Commerce

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)	503,808	997,000	1,587,684	—	3,088,492
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	330,762	191	163,910	—	494,863
STATUTORY DEDICATIONS	2,274,191	56,274	697,837	—	3,028,302
FEDERAL FUNDS	499,115	5,320,225	22,028,280	—	27,847,620
TOTAL MEANS OF FINANCING	**$3,607,876**	**$6,373,690**	**$24,477,711**	**—**	**$34,459,277**
Salaries	1,430,427	32,552	1,906,962	—	3,369,941
Other Compensation	—	—	40,320	—	40,320
Related Benefits	560,141	9,538	928,195	—	1,497,874
TOTAL PERSONAL SERVICES	**$1,990,568**	**$42,090**	**$2,875,477**	**—**	**$4,908,135**
Travel	78,000	1,858	80,376	—	160,234
Operating Services	91,900	2,187	68,204	—	162,291
Supplies	17,100	408	48,027	—	65,535
TOTAL OPERATING EXPENSES	**$187,000**	**$4,453**	**$196,607**	**—**	**$388,060**
PROFESSIONAL SERVICES	**$846,500**	**$20,147**	**$478,290**	**—**	**$1,344,937**
Other Charges	583,808	3,807,000	20,924,580	—	25,315,388
Debt Service	—	—	—	—	—
Interagency Transfers	—	2,500,000	2,757	—	2,502,757
TOTAL OTHER CHARGES	**$583,808**	**$6,307,000**	**$20,927,337**	**—**	**$27,818,145**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,607,876**	**$6,373,690**	**$24,477,711**	**—**	**$34,459,277**
Classified	10	—	23	—	33
Unclassified	3	—	1	—	4
TOTAL AUTHORIZED T.O. POSITIONS	13	—	24	—	37
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	330,762	191	163,910	—	494,863
Total:	**$330,762**	**$191**	**$163,910**	**—**	**$494,863**

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
Capital Outlay Savings Fund †	—	—	—	—	—
Transportation Trust Fund-Federal	40,500	107	173,203	—	213,810
Transportation Trust Fund-Regular	2,233,691	56,167	524,634	—	2,814,492
Total:	**$2,274,191**	**$56,274**	**$697,837**	**—**	**$3,028,302**



This page has been intentionally left blank

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)	53,910,677	51,432,234	27,508,519	—	—	78,940,753	27,508,519
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,634,247	45,498,662	(357,550)	—	—	45,141,112	(357,550)
FEES & SELF-GENERATED	37,594,518	37,284,518	(2,405,825)	—	—	34,878,693	(2,405,825)
STATUTORY DEDICATIONS	637,004,980	654,618,521	7,750,649	(3,600,134)	—	658,769,036	4,150,515
FEDERAL FUNDS	21,408,854	33,340,689	3,231,930	—	—	36,572,619	3,231,930
TOTAL MEANS OF FINANCING	**$769,553,275**	**$822,174,624**	**$35,727,723**	**$(3,600,134)**	**—**	**$854,302,213**	**$32,127,589**

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
Louisiana Transportation Infrastructure Fund	73,594,448	71,823,310	(4,323,125)	—	—	67,500,185	(4,323,125)
New Orleans Ferry Fund	1,140,000	1,140,000	—	—	—	1,140,000	—
State Highway Improvement Fund	5,000,000	—	—	—	—	—	—
Strategic Investments Across Louisiana Fund	—	400,000	(400,000)	—	—	—	(400,000)
Transportation Trust Fund-Federal	157,668,795	174,439,871	(24,256)	—	—	174,415,615	(24,256)
Transportation Trust Fund-Regular	399,601,737	406,815,340	12,498,030	(3,600,134)	—	415,713,236	8,897,896
Total:	**$637,004,980**	**$654,618,521**	**$7,750,649**	**$(3,600,134)**	**—**	**$658,769,036**	**$4,150,515**

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	263,691,914	279,508,954	8,768,157	(2,414,244)	—	285,862,867	6,353,913
Other Compensation	924,986	746,607	—	—	—	746,607	—
Related Benefits	144,223,986	149,233,058	2,569,071	(1,185,890)	—	150,616,239	1,383,181
TOTAL PERSONAL SERVICES	**$408,840,886**	**$429,488,619**	**$11,337,228**	**$(3,600,134)**	**—**	**$437,225,713**	**$7,737,094**
Travel	4,307,749	4,558,606	108,500	—	—	4,667,106	108,500
Operating Services	22,250,276	21,065,460	(735,527)	—	—	20,329,933	(735,527)
Supplies	56,406,886	53,141,388	(20,919,358)	—	—	32,222,030	(20,919,358)
TOTAL OPERATING EXPENSES	**$82,964,911**	**$78,765,454**	**$(21,546,385)**	**—**	**—**	**$57,219,069**	**$(21,546,385)**
PROFESSIONAL SERVICES	**$59,491,897**	**$63,332,504**	**$(489,003)**	**—**	**—**	**$62,843,501**	**$(489,003)**
Other Charges	92,710,626	125,662,518	29,334,830	—	—	154,997,348	29,334,830
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	46,427,546	55,684,612	2,300,000	—	—	57,984,612	2,300,000
TOTAL OTHER CHARGES	**$139,138,172**	**$181,347,130**	**$31,634,830**	**—**	**—**	**$212,981,960**	**$31,634,830**
Acquisitions	79,117,409	69,240,917	14,791,053	—	—	84,031,970	14,791,053
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$79,117,409**	**$69,240,917**	**$14,791,053**	**—**	**—**	**$84,031,970**	**$14,791,053**
TOTAL EXPENDITURES	**$769,553,275**	**$822,174,624**	**$35,727,723**	**$(3,600,134)**	**—**	**$854,302,213**	**$32,127,589**
Classified	4,109	4,108	—	(38)	—	4,070	(38)
Unclassified	11	11	—	1	—	12	1
TOTAL AUTHORIZED T.O. POSITIONS	**4,120**	**4,119**	**—**	**(37)**	**—**	**4,082**	**(37)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

2761 - Project Delivery

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)	69,110	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,226,337	41,248,662	(369,450)	—	—	40,879,212	(369,450)
FEES & SELF-GENERATED	2,664,517	5,457,325	11,811	(163,910)	—	5,305,226	(152,099)
STATUTORY DEDICATIONS	82,948,022	123,096,824	1,799,832	87,092	—	124,983,748	1,886,924
FEDERAL FUNDS	1,031,798	30,989,222	(1,741,992)	(22,024,710)	—	7,222,520	(23,766,702)
TOTAL MEANS OF FINANCING	**$105,939,783**	**$200,792,033**	**$(299,799)**	**$(22,101,528)**	**—**	**$178,390,706**	**$(22,401,327)**

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
Louisiana Transportation Infrastructure Fund	84,231	—	—	—	—	—	—
Transportation Trust Fund-Federal	46,226,436	77,460,035	(170,089)	(173,203)	—	77,116,743	(343,292)
Transportation Trust Fund-Regular	36,637,355	45,636,789	1,969,921	260,295	—	47,867,005	2,230,216
Total:	**$82,948,022**	**$123,096,824**	**$1,799,832**	**$87,092**	**—**	**$124,983,748**	**$1,886,924**

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	36,178,258	53,971,661	1,481,119	(480,121)	—	54,972,659	1,000,998
Other Compensation	484,596	410,173	—	—	—	410,173	—
Related Benefits	20,582,866	29,180,345	433,968	(273,343)	—	29,340,970	160,625
TOTAL PERSONAL SERVICES	**$57,245,720**	**$83,562,179**	**$1,915,087**	**$(753,464)**	**—**	**$84,723,802**	**$1,161,623**
Travel	1,255,930	1,629,642	38,789	(35,200)	—	1,633,231	3,589
Operating Services	1,353,390	2,218,430	52,799	(14,284)	—	2,256,945	38,515
Supplies	371,745	1,292,036	30,753	(12,000)	—	1,310,789	18,753
TOTAL OPERATING EXPENSES	**$2,981,066**	**$5,140,108**	**$122,341**	**$(61,484)**	**—**	**$5,200,965**	**$60,857**
PROFESSIONAL SERVICES	**$34,592,307**	**$57,630,904**	**$(474,701)**	**$(362,000)**	**—**	**$56,794,203**	**$(836,701)**
Other Charges	1,481,456	33,150,586	(1,862,526)	(20,924,580)	—	10,363,480	(22,787,106)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,061,975	20,167,986	—	—	—	20,167,986	—
TOTAL OTHER CHARGES	**$10,543,432**	**$53,318,572**	**$(1,862,526)**	**$(20,924,580)**	**—**	**$30,531,466**	**$(22,787,106)**
Acquisitions	577,259	1,140,270	—	—	—	1,140,270	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$577,259**	**$1,140,270**	**—**	**—**	**—**	**$1,140,270**	**—**
TOTAL EXPENDITURES	**$105,939,783**	**$200,792,033**	**$(299,799)**	**$(22,101,528)**	**—**	**$178,390,706**	**$(22,401,327)**
Classified	467	624	—	(10)	—	614	(10)
Unclassified	—	1	—	1	—	2	1
TOTAL AUTHORIZED T.O. POSITIONS	**467**	**625**	**—**	**(9)**	**—**	**616**	**(9)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2763 - Office of Planning

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)	119,002	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	112,857	—	—	—	—	—	—
FEES & SELF-GENERATED	989,084	—	—	—	—	—	—
STATUTORY DEDICATIONS	45,742,663	—	—	—	—	—	—
FEDERAL FUNDS	19,163,309	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$66,126,915**	**—**	**—**	**—**	**—**	**—**	**—**

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	33,420,881	—	—	—	—	—	—
Transportation Trust Fund-Regular	12,321,782	—	—	—	—	—	—
Total:	**$45,742,663**	**—**	**—**	**—**	**—**	**—**	**—**

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	11,121,140	—	—	—	—	—	—
Other Compensation	147,614	—	—	—	—	—	—
Related Benefits	5,571,370	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$16,840,124**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	147,864	—	—	—	—	—	—
Operating Services	195,049	—	—	—	—	—	—
Supplies	84,557	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$427,469**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$20,427,324**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	24,100,253	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,240,765	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$28,341,018**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	90,980	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$90,980**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$66,126,915**	**—**	**—**	**—**	**—**	**—**	**—**
Classified	157	—	—	—	—	—	—
Unclassified	1	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**158**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2764 - Operations

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)	51,918,651	49,346,502	26,505,759	—	—	75,852,261	26,505,759
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	295,053	4,250,000	11,900	—	—	4,261,900	11,900
FEES & SELF-GENERATED	33,647,883	31,496,431	(2,417,827)	—	—	29,078,604	(2,417,827)
STATUTORY DEDICATIONS	506,690,576	528,992,921	5,864,447	(4,100,382)	—	530,756,986	1,764,065
FEDERAL FUNDS	778,356	1,502,352	127	—	—	1,502,479	127
TOTAL MEANS OF FINANCING	**$593,330,519**	**$615,588,206**	**$29,964,406**	**$(4,100,382)**	**—**	**$641,452,230**	**$25,864,024**

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
Louisiana Transportation Infrastructure Fund	73,510,217	71,823,310	(4,323,125)	—	—	67,500,185	(4,323,125)
New Orleans Ferry Fund	1,140,000	1,140,000	—	—	—	1,140,000	—
State Highway Improvement Fund	5,000,000	—	—	—	—	—	—
Strategic Investments Across Louisiana Fund	—	400,000	(400,000)	—	—	—	(400,000)
Transportation Trust Fund-Federal	78,019,943	96,939,336	145,726	—	—	97,085,062	145,726
Transportation Trust Fund-Regular	349,020,417	358,690,275	10,441,846	(4,100,382)	—	365,031,739	6,341,464
Total:	**$506,690,576**	**$528,992,921**	**$5,864,447**	**$(4,100,382)**	**—**	**$530,756,986**	**$1,764,065**

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	214,242,717	223,089,265	7,231,210	(2,800,208)	—	227,520,267	4,431,002
Other Compensation	286,236	296,114	—	—	—	296,114	—
Related Benefits	117,102,990	118,958,824	2,118,745	(1,300,174)	—	119,777,395	818,571
TOTAL PERSONAL SERVICES	**$331,631,943**	**$342,344,203**	**$9,349,955**	**$(4,100,382)**	**—**	**$347,593,776**	**$5,249,573**
Travel	2,806,989	2,806,838	66,803	—	—	2,873,641	66,803
Operating Services	20,647,641	18,702,463	(791,766)	—	—	17,910,697	(791,766)
Supplies	55,908,192	51,797,062	(20,951,356)	—	—	30,845,706	(20,951,356)
TOTAL OPERATING EXPENSES	**$79,362,822**	**$73,306,363**	**$(21,676,319)**	**—**	**—**	**$51,630,044**	**$(21,676,319)**
PROFESSIONAL SERVICES	**$4,053,962**	**$4,595,000**	**$109,361**	**—**	**—**	**$4,704,361**	**$109,361**
Other Charges	66,710,573	91,928,124	27,390,356	—	—	119,318,480	27,390,356
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	33,122,048	35,313,869	—	—	—	35,313,869	—
TOTAL OTHER CHARGES	**$99,832,621**	**$127,241,993**	**$27,390,356**	**—**	**—**	**$154,632,349**	**$27,390,356**
Acquisitions	78,449,170	68,100,647	14,791,053	—	—	82,891,700	14,791,053
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$78,449,170**	**$68,100,647**	**$14,791,053**	**—**	**—**	**$82,891,700**	**$14,791,053**
TOTAL EXPENDITURES	**$593,330,519**	**$615,588,206**	**$29,964,406**	**$(4,100,382)**	**—**	**$641,452,230**	**$25,864,024**
Classified	3,462	3,462	—	(40)	—	3,422	(40)
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	**3,469**	**3,469**	**—**	**(40)**	**—**	**3,429**	**(40)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2766 - Aviation

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)	1,423,668	1,581,924	5,760	(1,587,684)	—	—	(1,581,924)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	36,783	254,585	30,096	(284,681)	—	—	(254,585)
FEDERAL FUNDS	—	350,000	(346,430)	(3,570)	—	—	(350,000)
TOTAL MEANS OF FINANCING	**$1,460,452**	**$2,186,509**	**$(310,574)**	**$(1,875,935)**	**—**	**—**	**$(2,186,509)**

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-Regular	36,783	254,585	30,096	(284,681)	—	—	(254,585)
Total:	**$36,783**	**$254,585**	**$30,096**	**$(284,681)**	**—**	**—**	**$(254,585)**

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	846,031	1,017,601	23,276	(1,040,877)	—	—	(1,017,601)
Other Compensation	6,540	40,320	—	(40,320)	—	—	(40,320)
Related Benefits	482,173	533,748	6,820	(540,568)	—	—	(533,748)
TOTAL PERSONAL SERVICES	**$1,334,743**	**$1,591,669**	**$30,096**	**$(1,621,765)**	**—**	**—**	**$(1,591,669)**
Travel	42,377	44,126	1,050	(45,176)	—	—	(44,126)
Operating Services	39,053	52,667	1,253	(53,920)	—	—	(52,667)
Supplies	32,522	35,190	837	(36,027)	—	—	(35,190)
TOTAL OPERATING EXPENSES	**$113,952**	**$131,983**	**$3,140**	**$(135,123)**	**—**	**—**	**$(131,983)**
PROFESSIONAL SERVICES	**$9,000**	**$260,100**	**$(143,810)**	**$(116,290)**	**—**	**—**	**$(260,100)**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,757	202,757	(200,000)	(2,757)	—	—	(202,757)
TOTAL OTHER CHARGES	**$2,757**	**$202,757**	**$(200,000)**	**$(2,757)**	**—**	**—**	**$(202,757)**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,460,452**	**$2,186,509**	**$(310,574)**	**$(1,875,935)**	**—**	**—**	**$(2,186,509)**
Classified	12	12	—	(11)	—	1	(11)
Unclassified	—	—	—	(1)	—	(1)	(1)
TOTAL AUTHORIZED T.O. POSITIONS	**12**	**12**	**—**	**(12)**	**—**	**—**	**(12)**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

2767 - Office of Multimodal Commerce

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)	380,245	503,808	997,000	1,587,684	—	3,088,492	2,584,684
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	293,034	330,762	191	163,910	—	494,863	164,101
STATUTORY DEDICATIONS	1,586,936	2,274,191	56,274	697,837	—	3,028,302	754,111
FEDERAL FUNDS	435,392	499,115	5,320,225	22,028,280	—	27,847,620	27,348,505
TOTAL MEANS OF FINANCING	**$2,695,607**	**$3,607,876**	**$6,373,690**	**$24,477,711**	**—**	**$34,459,277**	**$30,851,401**

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	1,536	40,500	107	173,203	—	213,810	173,310
Transportation Trust Fund-Regular	1,585,400	2,233,691	56,167	524,634	—	2,814,492	580,801
Total:	**$1,586,936**	**$2,274,191**	**$56,274**	**$697,837**	**—**	**$3,028,302**	**$754,111**

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	1,303,769	1,430,427	32,552	1,906,962	—	3,369,941	1,939,514
Other Compensation	—	—	—	40,320	—	40,320	40,320
Related Benefits	484,587	560,141	9,538	928,195	—	1,497,874	937,733
TOTAL PERSONAL SERVICES	**$1,788,356**	**$1,990,568**	**$42,090**	**$2,875,477**	**—**	**$4,908,135**	**$2,917,567**
Travel	54,590	78,000	1,858	80,376	—	160,234	82,234
Operating Services	15,143	91,900	2,187	68,204	—	162,291	70,391
Supplies	9,870	17,100	408	48,027	—	65,535	48,435
TOTAL OPERATING EXPENSES	**$79,603**	**$187,000**	**$4,453**	**$196,607**	**—**	**$388,060**	**$201,060**
PROFESSIONAL SERVICES	**$409,304**	**$846,500**	**$20,147**	**$478,290**	**—**	**$1,344,937**	**$498,437**
Other Charges	418,344	583,808	3,807,000	20,924,580	—	25,315,388	24,731,580
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	2,500,000	2,757	—	2,502,757	2,502,757
TOTAL OTHER CHARGES	**$418,344**	**$583,808**	**$6,307,000**	**$20,927,337**	**—**	**$27,818,145**	**$27,234,337**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,695,607**	**$3,607,876**	**$6,373,690**	**$24,477,711**	**—**	**$34,459,277**	**$30,851,401**
Classified	11	10	—	23	—	33	23
Unclassified	3	3	—	1	—	4	1
TOTAL AUTHORIZED T.O. POSITIONS	**14**	**13**	**—**	**24**	**—**	**37**	**24**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



This page has been intentionally left blank

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Engineering and Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$24,171** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Ford 9/23/26
Recipient Agency Fiscal Officer Date

9-24-26
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT BR-19B (8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Engineering & Operations (07-276)** and **Department of Children and Family Services (10-360)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **Dept. of Transportation and Development-Engineering and Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

from **Department of Children and Family Services (10-360)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$84,600** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

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

10/20/26
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).

Docusign Envelope ID: ECB30878-D6D8-8E85-8328-EEAA609469DF

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Engineering & Operations (07-276)** and **Dept. of Energy and Natural Resources - Office of the Secret**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **Dept. of Transportation and Development-Engineering and Operations (07-276)** 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 **$180,480** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Forest — 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-Engineering and Operations (07-276)** and **Department of Environmental Quality (13-856)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **Dept. of Transportation and Development-Engineering and Operations (07-276)** 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 **$180,480** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

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

Jean Talbot 10/6/26
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Engineering and Operations (07-276)** and **Div. of Administration - Executive Administration(01-107)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Engineering and Operations (07-276)** 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 **$48,343,** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

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

K Stracker — 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-Engineering and Operations (07-276)** and **Department of Education - State Activities(19D-678)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Engineering and Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$24,171** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Recipient Agency Fiscal Officer — Date 9/23/26

Natasha 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 16:30:08 -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-Engineering & Operations (07-276)** 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 **$180,480** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

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

CARMOUCHE.JOHN.ALLEN.JR.1119818512 Digitally signed by CARMOUCHE.JOHN.ALLEN.JR.1119818512 Date: 2026.09.23 20:15:37 -05'00'

Sending Agency Fiscal Officer — Date: 23SEP26

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-Engineering & Operations (07-276)** 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 & Development-Engineering & Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$84,600** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

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

9/29/26
Sending Agency Fiscal Officer — Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Engineering and Operations (07-276)** and **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 **$84,600** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Amel 9/23/26
Recipient Agency Fiscal Officer Date

Lakeesha Miles Digitally signed by Lakeesha Miles Date: 2026.09.24 07:22:31 -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-Engineering & Operations (07-276) and Dept. of Economic Development - Office of the Secretary (05-251) Eco Devel 250
(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 Dept. of Economic Development - Office of the Secretary (05-251) Eco. Devel 250 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 $24,171 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Frost 9/23/26
Recipient Agency Fiscal Officer Date

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

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation and Development-Engineering and Operations (07-276)** and **Department of Military Affairs (01-112)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Engineering and Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$204,651** associated with the Statewide Topographic Mapping Program established in R.S. 48:36. LMD's portion $24,171 and GOHSEP's portion $180,480

Recipient Agency Fiscal Officer — Date 10/20/2026

AMBOREE.CHARLENE.ELIZABETH.1627581374 Digitally signed by AMBOREE.CHARLENE.ELIZABETH.1627581374 Date: 2026.10.20 14:58:13 -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-Engineering and Operations (07-276)** and **Office of State Police (08-419)**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028, Dept. of Transportation and Development-Engineering and Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$24,171** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Fowler 9/23/26
Recipient Agency Fiscal Officer Date

Paula Thompson 10/5/26
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).

Agency: 276 ENGINEERING AND OPERATIONS

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: 276 ENGINEERING AND OPERATIONS

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 276 ENGINEERING AND OPERATIONS

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: 276 ENGINEERING AND OPERATIONS

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 276 ENGINEERING AND OPERATIONS

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 276 ENGINEERING AND OPERATIONS

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: 276 ENGINEERING AND OPERATIONS

STATE OF LOUISIANA
Sunset Review

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



This page has been intentionally left blank



This page has been intentionally left blank