

Agency Budget Request

FISCAL YEAR 2026–2027



Transportation and Development

273 — Administration



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: TRANSPORTATION & DEVELOPMENT

PHYSICAL ADDRESS: 1201 Capitol Access Road

BUDGET UNIT: 273

Baton Rouge, LA

SCHEDULE NUMBER: 07

ZIP CODE: 70802

TELEPHONE NUMBER: (225) 379-1200

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: <u></u> PRINTED NAME/TITLE: <u>Glenn Ledet, Jr., Secretary</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Glenn.Ledet@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Brian Jones, Budget Director</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Brian.Jones@la.gov</u>
PROGRAM CONTACT PERSON: <u>Barbara C. Aquillard</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 379-1244</u> EMAIL ADDRESS: <u>Barbara.Aquillard@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Tracie Eisworth</u> TITLE: <u>Financial Services Administrator</u> TELEPHONE NUMBER: <u>(225) 379-1616</u> EMAIL ADDRESS: <u>Tracie.Eisworth@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOTD - DOTD

DEPARTMENT MISSION:

Innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

DEPARTMENT GOALS:

Provide quality customer service
Enhance public confidence
Deliver critical infrastructure improvements
Operate a safe and efficient infrastructure system

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 273 - Administration

AGENCY MISSION:

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

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2731 - Office of the Secretary

PROGRAM AUTHORIZATION:

§ La. R.S. 36:503

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Support Services
Administration

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

§ L.R.S. 36:506

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Support Services

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 273 - Administration

PROGRAM ID: 2731 - Office of the Secretary

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25992	K	Percent administrative expenses	P	5	1.34	5	5	5	0	0
25993	S	Total expenses (operating expenses + capital expenses)	N	1,914,559,207	3,752,087,093	1,914,559,207	1,914,559,207	1,914,559,207	0	0
25994	S	Operating expenses for the Office of the Secretary + Office of Management and Finance	N	56,300,300	50,251,837	56,300,300	56,300,300	56,300,300	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 273 - Administration

PROGRAM ID: 2732 - Office of Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24341	K	Turnover Rate	P	13	16.3	13	13	13	0	0
24342	S	Average number on board	N	4,260	3,742	4,260	4,260	4,260	0	0
24343	S	Total separations	N	554	610	554	554	554	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	21,976	21,976	—	—
FEES & SELF-GENERATED	49,289	101,505	103,840	2,335	2.30%
STATUTORY DEDICATIONS	50,202,548	60,822,447	61,029,577	207,130	0.34%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,251,837	\$60,945,928	\$61,155,393	\$209,465	0.34%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	49,289	101,505	103,840	2,335	2.30%
Total:	\$49,289	\$101,505	\$103,840	\$2,335	2.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	9,251,388	12,295,496	12,330,517	35,021	0.28%
Transportation Trust Fund-Regular	40,951,159	48,526,951	48,699,060	172,109	0.35%
Total:	\$50,202,548	\$60,822,447	\$61,029,577	\$207,130	0.34%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	14,213,374	15,619,173	16,049,953	430,780	2.76%
Other Compensation	247,610	210,877	210,877	—	—
Related Benefits	8,022,672	8,901,942	9,044,961	143,019	1.61%
TOTAL PERSONAL SERVICES	\$22,483,656	\$24,731,992	\$25,305,791	\$573,799	2.32%
Travel	177,878	187,495	191,810	4,315	2.30%
Operating Services	661,551	1,020,860	1,044,342	23,482	2.30%
Supplies	255,615	444,821	455,055	10,234	2.30%
TOTAL OPERATING EXPENSES	\$1,095,044	\$1,653,176	\$1,691,207	\$38,031	2.30%
PROFESSIONAL SERVICES	\$3,020,332	\$4,786,844	\$4,384,479	\$(402,365)	(8.41)%
Other Charges	149,919	183,751	183,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,475,645	29,590,165	29,590,165	—	—
TOTAL OTHER CHARGES	\$23,625,564	\$29,773,916	\$29,773,916	—	—
Acquisitions	27,240	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,240	—	—	—	—
TOTAL EXPENDITURES	\$50,251,837	\$60,945,928	\$61,155,393	\$209,465	0.34%

Agency Positions

Classified	190	188	188	—	—
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	201	199	199	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	201	199	199	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	—	21,976	21,976	—
Fees & Self-generated Revenues	49,289	101,505	103,840	2,335
Transportation Trust Fund-Federal	9,251,388	12,295,496	12,330,517	35,021
Transportation Trust Fund-Regular	40,951,159	48,526,951	48,699,060	172,109
Total:	\$50,251,836	\$60,945,928	\$61,155,393	\$209,465

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	430,780	430,780
5110010	SAL-CLASS-TO-REG	12,453,641	14,105,233	14,105,233	—
5110015	SAL-CLASS-TO-OT	138,412	145,000	145,000	—
5110020	SAL-CLASS-TO-TERM	164,135	165,000	165,000	—
5110025	SAL-UNCLASS-TO-REG	1,408,665	1,193,940	1,193,940	—
5110030	SAL-UNCLASS-TO-OT	8,823	—	—	—
5110035	SAL-UNCLASS-TO-TERM	39,698	10,000	10,000	—
Total Salaries:		\$14,213,374	\$15,619,173	\$16,049,953	\$430,780

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	37,448	—	—	—
5120035	STUDENT LABOR	210,162	210,877	210,877	—
Total Other Compensation:		\$247,610	\$210,877	\$210,877	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	143,019	143,019
5130010	RET CONTR-STATE EMP	4,554,675	5,155,791	5,155,791	—
5130015	RET CONTR-SCHOOL EMP	22,061	—	—	—
5130020	RET CONTR-TEACHERS	23,024	—	—	—
5130050	POSTRET BENEFITS	1,714,875	1,911,217	1,911,217	—
5130055	FICA TAX (OASDI)	15,966	12,988	12,988	—
5130060	MEDICARE TAX	198,210	374,464	374,464	—
5130070	GRP INS CONTRIBUTION	1,457,035	1,422,808	1,422,808	—
5130090	TAXABLE FRINGE BEN	31,812	24,674	24,674	—
5130095	NON-TAX FRINGE BEN	5,014	—	—	—
Total Related Benefits:		\$8,022,672	\$8,901,942	\$9,044,961	\$143,019

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,775	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,697	—	—	—
5210020	IN-STATE TRAV-FIELD	23,169	128,495	131,452	2,957
5210050	OUT-OF-STATE TRV-ADM	2,362	—	—	—
5210055	OUT-OF-STTRV-CONF	97,005	40,500	41,432	932
5210060	OUT-OF-STTRV-FIELD	3,815	11,500	11,765	265
5210105	STAFF TRAINING	21,677	—	—	—
5210110	CONFERENCE REG FEES	5,806	4,000	4,092	92
5210115	CERTIFICATION FEES	10,572	3,000	3,069	69
Total Travel:		\$177,878	\$187,495	\$191,810	\$4,315

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	8,538	34,000	34,782	782
5310005	SERV-PRINTING	6,659	460,000	470,580	10,580
5310006	SERV-TRAVEL & MEETNG	4,787	—	—	—
5310010	SERV-DUES & OTHER	88,046	341,241	349,090	7,849
5310011	SERV-SUBSCRIPTIONS	48,418	28,700	29,361	661
5310013	SERV-LAB FEES	4,644	7,500	7,673	173
5310014	SERV-DRUG TESTING	4,385	—	—	—
5310016	SERV-PURCHASED	23	—	—	—
5310019	SERV-FREIGHT	651	—	—	—
5310030	SERV-ADMIN FEES	16,400	59,000	60,357	1,357
5310031	SER-CRDT CRD TRN FEE	241	—	—	—
5310042	SERV-BAR DUES	270	—	—	—
5310049	SERV-DUES & OTHER	500	—	—	—
5310050	SERV-DUES & OTHER	384	—	—	—
5310400	SERV-MISC	22,198	4,000	4,092	92
5330016	MAINT-DATA PROC EQP	18,763	39,632	40,544	912
5340020	RENT-EQUIPMENT	430,972	—	—	—
5350002	UTIL-DATA LINE/CIRCT	—	43,787	44,794	1,007
5350004	UTIL-TELEPHONE SERV	4,211	3,000	3,069	69
5350008	UTIL-DEL UPS/FED EXP	1,459	—	—	—
Total Operating Services:		\$661,551	\$1,020,860	\$1,044,342	\$23,482

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	189,056	402,821	412,089	9,268
5410007	SUP-CLOTHING/UNIFORM	1,015	—	—	—
5410009	SUP-EDUCATION & REC	6,331	8,000	8,184	184
5410010	SUP-TEXTBOOKS	314	—	—	—
5410012	SUP-PERIODICALS	152	—	—	—
5410016	SUP-BLD	19,773	5,000	5,115	115
5410021	SUP-ELECTRONICS/ELEC	36,032	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	—	7,000	7,161	161
5410510	SUP-CONS INV TRAD-IM	2,942	22,000	22,506	506
Total Supplies:		\$255,615	\$444,821	\$455,055	\$10,234

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	117,350	725,576	680,695	(44,881)
5510003	PROF SERV-MGT CONSUL	274,485	2,402,862	2,444,471	41,609
5510005	PROF SERV-LEGAL	1,154,361	1,176,455	1,105,863	(70,592)
5510012	PROF SERV-EDUCATION	143,215	243,976	—	(243,976)
5510023	PROF SERV-INDUSTCLN	2,760	—	—	—
5510025	PROF SRV-PUB SAFETY	—	87,975	—	(87,975)
5510027	PROF SERV-TRANS/STOR	14,158	—	—	—
5510028	PROF SERV-ADV/PRINT	945	—	—	—
5510400	PROF SERV-OTHER	1,313,059	150,000	153,450	3,450
Total Professional Services:		\$3,020,332	\$4,786,844	\$4,384,479	\$(402,365)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620014	MISC-JUDGMENTS	2,500	—	—	—
5620044	MISC-RECOUP STEE PY	(2,647)	—	—	—
5620063	MISC-OPERATNG SVCS	150,066	—	—	—
5620064	MISC-PROF SVCS	—	183,751	183,751	—
Total Other Charges:		\$149,919	\$183,751	\$183,751	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	34,413	34,413	—
5950008	IAT-POSTAGE	41,354	80,514	80,514	—
5950033	IAT-INTER AGY TRANS	483,657	1,834,093	1,834,093	—
5950049	IAT-CIVIL SERVICE	1,658,747	—	—	—
5950050	IAT-ORM INSURANCE	235,506	188,995	188,995	—
5950051	IAT-OSUP	281,452	—	—	—
5950057	IAT-CAP POL-BLD SEC	(376,479)	—	—	—
5950058	IAT-TECH SVCS	21,101,371	27,452,150	27,452,150	—
5950059	IAT-ST PROCUREMENT	38,401	—	—	—
5950400	IAT-MISCELLANEOUS	11,637	—	—	—
Total Interagency Transfers:		\$23,475,645	\$29,590,165	\$29,590,165	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	27,240	—	—	—
Total Acquisitions:		\$27,240	—	—	—
Total Agency Expenditures:		\$50,251,837	\$60,945,928	\$61,155,393	\$209,465

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	89	75,000	76,725	1,725	2.30%
STATUTORY DEDICATIONS	11,228,765	15,806,525	14,107,837	(1,698,688)	(10.75)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,228,854	\$15,881,525	\$14,184,562	\$(1,696,963)	(10.69)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	89	75,000	76,725	1,725	2.30%
Total:	\$89	\$75,000	\$76,725	\$1,725	2.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	1,590,784	3,113,439	3,125,879	12,440	0.40%
Transportation Trust Fund-Regular	9,637,982	12,693,086	10,981,958	(1,711,128)	(13.48)%
Total:	\$11,228,765	\$15,806,525	\$14,107,837	\$(1,698,688)	(10.75)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,867,806	7,650,623	6,954,372	(696,251)	(9.10)%
Other Compensation	84,696	145,117	145,117	—	—
Related Benefits	3,538,139	4,569,382	4,131,708	(437,674)	(9.58)%
TOTAL PERSONAL SERVICES	\$9,490,641	\$12,365,122	\$11,231,197	\$(1,133,925)	(9.17)%
Travel	123,937	119,048	111,787	(7,261)	(6.10)%
Operating Services	71,099	361,213	366,522	5,309	1.47%
Supplies	64,448	79,267	76,592	(2,675)	(3.37)%
TOTAL OPERATING EXPENSES	\$259,484	\$559,528	\$554,901	\$(4,627)	(0.83)%
PROFESSIONAL SERVICES	\$1,362,048	\$2,784,840	\$2,226,429	\$(558,411)	(20.05)%
Other Charges	28,990	63,751	63,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	87,691	108,284	108,284	—	—
TOTAL OTHER CHARGES	\$116,681	\$172,035	\$172,035	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,228,854	\$15,881,525	\$14,184,562	\$(1,696,963)	(10.69)%

Program Positions

Classified	66	82	70	(12)	(14.63)%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	76	92	80	(12)	(13.04)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	76	92	80	(12)	(13.04)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	89	75,000	76,725	1,725
Transportation Trust Fund-Federal	1,590,784	3,113,439	3,125,879	12,440
Transportation Trust Fund-Regular	9,637,982	12,693,086	10,981,958	(1,711,128)
Total:	\$11,228,855	\$15,881,525	\$14,184,562	\$(1,696,963)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(696,251)	(696,251)
5110010	SAL-CLASS-TO-REG	4,550,688	6,474,874	6,474,874	—
5110015	SAL-CLASS-TO-OT	30,053	45,000	45,000	—
5110020	SAL-CLASS-TO-TERM	89,886	85,000	85,000	—
5110025	SAL-UNCLASS-TO-REG	1,148,657	1,035,749	1,035,749	—
5110030	SAL-UNCLASS-TO-OT	8,823	—	—	—
5110035	SAL-UNCLASS-TO-TERM	39,698	10,000	10,000	—
Total Salaries:		\$5,867,806	\$7,650,623	\$6,954,372	\$(696,251)

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	964	—	—	—
5120035	STUDENT LABOR	83,732	145,117	145,117	—
Total Other Compensation:		\$84,696	\$145,117	\$145,117	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(437,674)	(437,674)
5130010	RET CONTR-STATE EMP	1,886,932	2,467,463	2,467,463	—
5130020	RET CONTR-TEACHERS	23,024	—	—	—
5130050	POSTRET BENEFITS	998,992	1,220,518	1,220,518	—
5130055	FICA TAX (OASDI)	5,242	6,170	6,170	—
5130060	MEDICARE TAX	82,257	268,097	268,097	—
5130070	GRP INS CONTRIBUTION	525,649	593,675	593,675	—
5130090	TAXABLE FRINGE BEN	14,605	13,459	13,459	—
5130095	NON-TAX FRINGE BEN	1,437	—	—	—
Total Related Benefits:		\$3,538,139	\$4,569,382	\$4,131,708	\$(437,674)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(10,000)	(10,000)
5210010	IN-STATE TRAVEL-ADM	2,041	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,123	—	—	—
5210020	IN-STATE TRAV-FIELD	15,888	95,548	97,746	2,198
5210050	OUT-OF-STATE TRV-ADM	2,362	—	—	—
5210055	OUT-OF-STTRV-CONF	62,710	7,000	7,161	161
5210060	OUT-OF-STTRV-FIELD	2,429	10,500	10,742	242
5210105	STAFF TRAINING	21,677	—	—	—
5210110	CONFERENCE REG FEES	2,785	3,000	3,069	69
5210115	CERTIFICATION FEES	9,922	3,000	3,069	69
Total Travel:		\$123,937	\$119,048	\$111,787	\$(7,261)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(3,000)	(3,000)
5310001	SERV-ADVERTISING	5,433	25,000	25,575	575
5310005	SERV-PRINTING	6,118	10,000	10,230	230
5310006	SERV-TRAVEL & MEETNG	1,787	—	—	—
5310010	SERV-DUES & OTHER	2,569	275,726	282,068	6,342
5310011	SERV-SUBSCRIPTIONS	46,736	3,700	3,786	86
5310019	SERV-FREIGHT	651	—	—	—
5310031	SER-CRDT CRD TRN FEE	241	—	—	—
5310042	SERV-BAR DUES	270	—	—	—
5310049	SERV-DUES & OTHER	500	—	—	—
5310050	SERV-DUES & OTHER	95	—	—	—
5310400	SERV-MISC	2,726	—	—	—
5350002	UTIL-DATA LINE/CIRCT	—	43,787	44,794	1,007
5350004	UTIL-TELEPHONE SERV	3,661	3,000	3,069	69
5350008	UTIL-DEL UPS/FED EXP	312	—	—	—
Total Operating Services:		\$71,099	\$361,213	\$366,522	\$5,309

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(4,500)	(4,500)
5410001	SUP-OFFICE SUPPLIES	63,249	79,267	81,092	1,825
5410010	SUP-TEXTBOOKS	16	—	—	—
5410012	SUP-PERIODICALS	152	—	—	—
5410021	SUP-ELECTRONICS/ELEC	413	—	—	—
5410510	SUP-CONS INV TRAD-IM	619	—	—	—
Total Supplies:		\$64,448	\$79,267	\$76,592	\$(2,675)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(110,000)	(110,000)
5510001	PROF SERV-ACCT/AUDIT	—	417,571	365,606	(51,965)
5510003	PROF SERV-MGT CONSUL	—	708,863	711,510	2,647
5510005	PROF SERV-LEGAL	1,154,361	1,176,455	1,105,863	(70,592)
5510012	PROF SERV-EDUCATION	143,215	243,976	—	(243,976)
5510025	PROF SRV-PUB SAFETY	—	87,975	—	(87,975)
5510027	PROF SERV-TRANS/STOR	14,158	—	—	—
5510028	PROF SERV-ADV/PRINT	945	—	—	—
5510400	PROF SERV-OTHER	49,370	150,000	153,450	3,450
Total Professional Services:		\$1,362,048	\$2,784,840	\$2,226,429	\$(558,411)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620014	MISC-JUDGMENTS	2,500	—	—	—
5620063	MISC-OPERATNG SVCS	26,490	—	—	—
5620064	MISC-PROF SVCS	—	63,751	63,751	—
Total Other Charges:		\$28,990	\$63,751	\$63,751	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	87,691	108,284	108,284	—
Total Interagency Transfers:		\$87,691	\$108,284	\$108,284	—
Total Expenditures for Program 2731		\$11,228,854	\$15,881,525	\$14,184,562	\$(1,696,963)

2732 - Office of Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	21,976	21,976	—	—
FEES & SELF-GENERATED	49,200	26,505	27,115	610	2.30%
STATUTORY DEDICATIONS	38,973,782	45,015,922	46,921,740	1,905,818	4.23%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,022,982	\$45,064,403	\$46,970,831	\$1,906,428	4.23%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	49,200	26,505	27,115	610	2.30%
Total:	\$49,200	\$26,505	\$27,115	\$610	2.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	7,660,605	9,182,057	9,204,638	22,581	0.25%
Transportation Trust Fund-Regular	31,313,178	35,833,865	37,717,102	1,883,237	5.26%
Total:	\$38,973,782	\$45,015,922	\$46,921,740	\$1,905,818	4.23%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,345,569	7,968,550	9,095,581	1,127,031	14.14%
Other Compensation	162,914	65,760	65,760	—	—
Related Benefits	4,484,533	4,332,560	4,913,253	580,693	13.40%
TOTAL PERSONAL SERVICES	\$12,993,015	\$12,366,870	\$14,074,594	\$1,707,724	13.81%
Travel	53,941	68,447	80,023	11,576	16.91%
Operating Services	590,453	659,647	677,820	18,173	2.75%
Supplies	191,166	365,554	378,463	12,909	3.53%
TOTAL OPERATING EXPENSES	\$835,560	\$1,093,648	\$1,136,306	\$42,658	3.90%
PROFESSIONAL SERVICES	\$1,658,284	\$2,002,004	\$2,158,050	\$156,046	7.79%
Other Charges	120,928	120,000	120,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,387,954	29,481,881	29,481,881	—	—
TOTAL OTHER CHARGES	\$23,508,883	\$29,601,881	\$29,601,881	—	—
Acquisitions	27,240	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,240	—	—	—	—
TOTAL EXPENDITURES	\$39,022,982	\$45,064,403	\$46,970,831	\$1,906,428	4.23%

Program Positions

Classified	124	106	118	12	11.32%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	125	107	119	12	11.21%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	125	107	119	12	11.21%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	—	21,976	21,976	—
Fees & Self-generated Revenues	49,200	26,505	27,115	610
Transportation Trust Fund-Federal	7,660,605	9,182,057	9,204,638	22,581
Transportation Trust Fund-Regular	31,313,178	35,833,865	37,717,102	1,883,237
Total:	\$39,022,983	\$45,064,403	\$46,970,831	\$1,906,428

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,127,031	1,127,031
5110010	SAL-CLASS-TO-REG	7,902,953	7,630,359	7,630,359	—
5110015	SAL-CLASS-TO-OT	108,358	100,000	100,000	—
5110020	SAL-CLASS-TO-TERM	74,249	80,000	80,000	—
5110025	SAL-UNCLASS-TO-REG	260,008	158,191	158,191	—
Total Salaries:		\$8,345,569	\$7,968,550	\$9,095,581	\$1,127,031

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	36,484	—	—	—
5120035	STUDENT LABOR	126,430	65,760	65,760	—
Total Other Compensation:		\$162,914	\$65,760	\$65,760	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	580,693	580,693
5130010	RET CONTR-STATE EMP	2,667,742	2,688,328	2,688,328	—
5130015	RET CONTR-SCHOOL EMP	22,061	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	715,883	690,699	690,699	—
5130055	FICA TAX (OASDI)	10,725	6,818	6,818	—
5130060	MEDICARE TAX	115,953	106,367	106,367	—
5130070	GRP INS CONTRIBUTION	931,386	829,133	829,133	—
5130090	TAXABLE FRINGE BEN	17,206	11,215	11,215	—
5130095	NON-TAX FRINGE BEN	3,577	—	—	—
Total Related Benefits:		\$4,484,533	\$4,332,560	\$4,913,253	\$580,693

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	10,000	10,000
5210010	IN-STATE TRAVEL-ADM	735	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,574	—	—	—
5210020	IN-STATE TRAV-FIELD	7,280	32,947	33,706	759
5210055	OUT-OF-STTRV-CONF	34,295	33,500	34,271	771
5210060	OUT-OF-STTRV-FIELD	1,385	1,000	1,023	23
5210110	CONFERENCE REG FEES	3,021	1,000	1,023	23
5210115	CERTIFICATION FEES	650	—	—	—
Total Travel:		\$53,941	\$68,447	\$80,023	\$11,576

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	3,000	3,000
5310001	SERV-ADVERTISING	3,105	9,000	9,207	207
5310005	SERV-PRINTING	541	450,000	460,350	10,350
5310006	SERV-TRAVEL & MEETNG	3,000	—	—	—
5310010	SERV-DUES & OTHER	85,477	65,515	67,022	1,507

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	1,683	25,000	25,575	575
5310013	SERV-LAB FEES	4,644	7,500	7,673	173
5310014	SERV-DRUG TESTING	4,385	—	—	—
5310016	SERV-PURCHASED	23	—	—	—
5310030	SERV-ADMIN FEES	16,400	59,000	60,357	1,357
5310050	SERV-DUES & OTHER	289	—	—	—
5310400	SERV-MISC	19,472	4,000	4,092	92
5330016	MAINT-DATA PROC EQP	18,763	39,632	40,544	912
5340020	RENT-EQUIPMENT	430,972	—	—	—
5350004	UTIL-TELEPHONE SERV	550	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,147	—	—	—
Total Operating Services:		\$590,453	\$659,647	\$677,820	\$18,173

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	4,500	4,500
5410001	SUP-OFFICE SUPPLIES	125,807	323,554	330,997	7,443
5410007	SUP-CLOTHING/UNIFORM	1,015	—	—	—
5410009	SUP-EDUCATION & REC	6,331	8,000	8,184	184
5410010	SUP-TEXTBOOKS	298	—	—	—
5410016	SUP-BLD	19,773	5,000	5,115	115
5410021	SUP-ELECTRONICS/ELEC	35,619	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	—	7,000	7,161	161
5410510	SUP-CONS INV TRAD-IM	2,323	22,000	22,506	506
Total Supplies:		\$191,166	\$365,554	\$378,463	\$12,909

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	110,000	110,000
5510001	PROF SERV-ACCT/AUDIT	117,350	308,005	315,089	7,084
5510003	PROF SERV-MGT CONSUL	274,485	1,693,999	1,732,961	38,962
5510023	PROF SERV-INDUSTCLN	2,760	—	—	—
5510400	PROF SERV-OTHER	1,263,689	—	—	—
Total Professional Services:		\$1,658,284	\$2,002,004	\$2,158,050	\$156,046

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(2,647)	—	—	—
5620063	MISC-OPERATNG SVCS	123,575	—	—	—
5620064	MISC-PROF SVCS	—	120,000	120,000	—
Total Other Charges:		\$120,928	\$120,000	\$120,000	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	34,413	34,413	—
5950008	IAT-POSTAGE	41,354	80,514	80,514	—
5950033	IAT-INTER AGY TRANS	483,657	1,834,093	1,834,093	—
5950049	IAT-CIVIL SERVICE	1,658,747	—	—	—
5950050	IAT-ORM INSURANCE	147,815	80,711	80,711	—
5950051	IAT-OSUP	281,452	—	—	—
5950057	IAT-CAP POL-BLD SEC	(376,479)	—	—	—
5950058	IAT-TECH SVCS	21,101,371	27,452,150	27,452,150	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	38,401	—	—	—
5950400	IAT-MISCELLANEOUS	11,637	—	—	—
Total Interagency Transfers:		\$23,387,954	\$29,481,881	\$29,481,881	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	27,240	—	—	—
Total Acquisitions:		\$27,240	—	—	—
Total Expenditures for Program 2732		\$39,022,982	\$45,064,403	\$46,970,831	\$1,906,428
Total Agency Expenditures:		\$50,251,837	\$60,945,928	\$61,155,393	\$209,465

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
STATEWIDE MAPPING	—	21,976	21,976	—	44389
Total Interagency Transfers	—	\$21,976	\$21,976	—	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	49,289	101,505	103,840	2,335	44393
Total Fees & Self-generated	\$49,289	\$101,505	\$103,840	\$2,335	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
TTF - FEDERAL	9,251,388	12,295,496	12,330,517	35,021	44338
TTF - REGULAR	40,951,159	48,526,951	48,699,060	172,109	44339
Total Statutory Dedications	\$50,202,547	\$60,822,447	\$61,029,577	\$207,130	
Total Sources of Funding:	\$50,251,836	\$60,945,928	\$61,155,393	\$209,465	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44389 — 273 - IAT - Statewide Topographic Mapping

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	21,976	—	—	21,976	—	—	21,976	—	—
TOTAL OTHER CHARGES	\$21,976	—	—	\$21,976	—	—	\$21,976	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,976	—	—	\$21,976	—	—	\$21,976	—	—

Form 44389 — 273 - IAT - Statewide Topographic Mapping

Question	Narrative Response
State the purpose, source and legal citation.	This funding is received from other state agencies and departments for the Statewide Topographic Mapping initiative. Per RS 48:36, the department shall develop and maintain a statewide digital geospatial database for topographic mapping with the assistance of other state agencies or departments. The department shall act as authority for geographic names, set standards for the mapping of topographic features, and plan and manage data collection for incorporation into a statewide database for topographic mapping.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2026 to June 30, 2027
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 44338 — 273 - SD Transportation Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,514,513	—	—	7,514,513	—	—	7,514,513	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,912,940	—	—	2,912,940	—	—	2,912,940	—	—
TOTAL PERSONAL SERVICES	\$10,427,453	—	—	\$10,427,453	—	—	\$10,427,453	—	—
Travel	4,500	—	—	4,604	—	—	4,604	—	—
Operating Services	782,142	—	—	800,133	—	—	800,133	—	—
Supplies	133,818	—	—	136,897	—	—	136,897	—	—
TOTAL OPERATING EXPENSES	\$920,460	—	—	\$941,634	—	—	\$941,634	—	—
PROFESSIONAL SERVICES	\$602,026	—	—	\$615,873	—	—	\$615,873	—	—
Other Charges	58,983	—	—	58,983	—	—	58,983	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	286,574	—	—	286,574	—	—	286,574	—	—
TOTAL OTHER CHARGES	\$345,557	—	—	\$345,557	—	—	\$345,557	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,295,496	—	—	\$12,330,517	—	—	\$12,330,517	—	—

Form 44338 — 273 - SD Transportation Trust Fund - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-Federal Receipts (LA Constitution Article VII, §27) 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, 2026 to June 30, 2027
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 44339 — 273 - SD Transportation Trust Fund - Regular

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	8,104,660	—	—	8,535,440	—	—	8,535,440	—	—
Other Compensation	210,877	—	—	210,877	—	—	210,877	—	—
Related Benefits	5,989,002	—	—	6,132,021	—	—	6,132,021	—	—
TOTAL PERSONAL SERVICES	\$14,304,539	—	—	\$14,878,338	—	—	\$14,878,338	—	—
Travel	182,995	—	—	187,206	—	—	187,206	—	—
Operating Services	227,213	—	—	232,439	—	—	232,439	—	—
Supplies	296,003	—	—	302,813	—	—	302,813	—	—
TOTAL OPERATING EXPENSES	\$706,211	—	—	\$722,458	—	—	\$722,458	—	—
PROFESSIONAL SERVICES	\$4,109,818	—	—	\$3,691,881	—	—	\$3,691,881	—	—
Other Charges	124,768	—	—	124,768	—	—	124,768	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	29,281,615	—	—	29,281,615	—	—	29,281,615	—	—
TOTAL OTHER CHARGES	\$29,406,383	—	—	\$29,406,383	—	—	\$29,406,383	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$48,526,951	—	—	\$48,699,060	—	—	\$48,699,060	—	—

Form 44339 — 273 - SD Transportation Trust Fund - Regular

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-State Receipts (LA Constitution Article VII, §27) Receipts from taxes levied on gas and special fuels and motor vehicle licenses, fines for violations, fees for permits, and interest earnings. These funds are to be used for the administrative costs of the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2026 to June 30, 2027
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 44393 — 273 - Fees and Self-Generated Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	11,505	—	—	11,770	—	—	11,770	—	—
Supplies	15,000	—	—	15,345	—	—	15,345	—	—
TOTAL OPERATING EXPENSES	\$26,505	—	—	\$27,115	—	—	\$27,115	—	—
PROFESSIONAL SERVICES	\$75,000	—	—	\$76,725	—	—	\$76,725	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$101,505	—	—	\$103,840	—	—	\$103,840	—	—

Form 44393 — 273 - Fees and Self-Generated Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	Revenues collected by DOTD from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4)); and from fees charged for copies of documents provided in response to public records requests (R.S 44:32 B(2)) used to offset administrative costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2026 to June 30, 2027
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs associated with the fee. The fee only serves as a supplement to defray existing operating expenditures.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44389 STATEWIDE MAPPING	Fees & Self-generated Form ID 44393 MISC COLLECTIONS	Statutory Dedications Form ID 44338 TTF - FEDERAL
Salaries	—	15,619,173	—	—	—	7,514,513
Other Compensation	—	210,877	—	—	—	—
Related Benefits	—	8,901,942	—	—	—	2,912,940
TOTAL PERSONAL SERVICES	—	\$24,731,992	—	—	—	\$10,427,453
Travel	—	187,495	—	—	—	4,500
Operating Services	—	1,020,860	—	—	11,505	782,142
Supplies	—	444,821	—	—	15,000	133,818
TOTAL OPERATING EXPENSES	—	\$1,653,176	—	—	\$26,505	\$920,460
PROFESSIONAL SERVICES	—	\$4,786,844	—	—	\$75,000	\$602,026
Other Charges	—	183,751	—	—	—	58,983
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	29,590,165	—	21,976	—	286,574
TOTAL OTHER CHARGES	—	\$29,773,916	—	\$21,976	—	\$345,557
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$60,945,928	—	\$21,976	\$101,505	\$12,295,496

Expenditures	Statutory Dedications Form ID 44339 TTF - REGULAR
Salaries	8,104,660
Other Compensation	210,877
Related Benefits	5,989,002
TOTAL PERSONAL SERVICES	\$14,304,539
Travel	182,995
Operating Services	227,213
Supplies	296,003
TOTAL OPERATING EXPENSES	\$706,211
PROFESSIONAL SERVICES	\$4,109,818
Other Charges	124,768
Debt Service	—
Interagency Transfers	29,281,615
TOTAL OTHER CHARGES	\$29,406,383
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48,526,951

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44389 STATEWIDE MAPPING	Statutory Dedications Form ID 44338 TTF - FEDERAL	Statutory Dedications Form ID 44339 TTF - REGULAR
Salaries	—	16,049,953	—	—	7,514,513	8,535,440
Other Compensation	—	210,877	—	—	—	210,877
Related Benefits	—	9,044,961	—	—	2,912,940	6,132,021
TOTAL PERSONAL SERVICES	—	\$25,305,791	—	—	\$10,427,453	\$14,878,338
Travel	—	191,810	—	—	4,604	187,206
Operating Services	—	1,044,342	—	—	800,133	232,439
Supplies	—	455,055	—	—	136,897	302,813
TOTAL OPERATING EXPENSES	—	\$1,691,207	—	—	\$941,634	\$722,458
PROFESSIONAL SERVICES	—	\$4,384,479	—	—	\$615,873	\$3,691,881
Other Charges	—	183,751	—	—	58,983	124,768
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	29,590,165	—	21,976	286,574	29,281,615
TOTAL OTHER CHARGES	—	\$29,773,916	—	\$21,976	\$345,557	\$29,406,383
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$61,155,393	—	\$21,976	\$12,330,517	\$48,699,060

Expenditures	Fees & Self-generated Form ID 44393 MISC COLLECTIONS
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	11,770
Supplies	15,345
TOTAL OPERATING EXPENSES	\$27,115
PROFESSIONAL SERVICES	\$76,725
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,840

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	—	21,976	21,976	—
Total Collections/Income			—	\$21,976	\$21,976	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	21,976	21,976	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$21,976	\$21,976	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	49,289	101,505	103,840	2,335
Total Collections/Income			\$49,289	\$101,505	\$103,840	\$2,335
TYPE						
Expenditures Source of Funding Form (BR-6)			49,289	101,505	103,840	2,335
Total Expenditures, Transfers and Carry Forwards to Next FY			\$49,289	\$101,505	\$103,840	\$2,335
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	8,611,644	12,295,496	12,330,517	35,021
TTF - FEDERAL	4830016	PY CASH CARRYOVER	2,973,094	—	—	—
Total Collections/Income			\$11,584,738	\$12,295,496	\$12,330,517	\$35,021
TYPE						
Expenditures Source of Funding Form (BR-6)			9,251,388	12,295,496	12,330,517	35,021
Carryover			2,333,350	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,584,738	\$12,295,496	\$12,330,517	\$35,021
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	40,951,159	48,526,951	48,699,060	172,109
Total Collections/Income			\$40,951,159	\$48,526,951	\$48,699,060	\$172,109
TYPE						
Expenditures Source of Funding Form (BR-6)			40,951,159	48,526,951	48,699,060	172,109
Total Expenditures, Transfers and Carry Forwards to Next FY			\$40,951,159	\$48,526,951	\$48,699,060	\$172,109
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 45972 — 273 - InterAgency Transfers

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

Form 45973 — 273 - Self Generated

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

Form 45974 — 273 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

2731 - Office of the Secretary

Travel

FY2026-2027 Request	Description
8,550	Includes, but not limited to, Louisiana Bar Association dues
43,834	Includes, but not limited to, professional development conferences and annual meetings of various committees.
17,048	Includes, but not limited to, travel for Executive Staff
42,355	Various site reviews for certifications and compliance, travel for legal depositions, etc.
\$111,787	Total Travel

Operating Services

FY2026-2027 Request	Description
234,596	Cell phone service and legal research databases, etc.
108,926	Includes, but not limited to, memberships and subscriptions to various professional organizations and publications
13,000	Includes, but not limited to, news releases regarding transportation projects
10,000	Printing for newsletters, annual reports and brochures by DOTD communications office, etc.
\$366,522	Total Operating Services

Supplies

FY2026-2027 Request	Description
76,592	Includes, but not limited to, general office supplies and displays for road and highway ground breakings
\$76,592	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
75,000	Fees & Self-generated Revenues	
\$75,000		Consulting contract for TNC program
800,665	Transportation Trust Fund-Regular	
\$800,665		Legal contracts/Expert Witness Services
834,589	Transportation Trust Fund-Federal	
\$834,589		Legal Contracts/Expert Witness Services
410,575	Transportation Trust Fund-Regular	
\$410,575		Legal services for Design/Build projects
50,000	Transportation Trust Fund-Regular	
\$50,000		Media Consulting, Video News Releases and Graphic design services
55,600	Transportation Trust Fund-Regular	
\$55,600		Workplace Harassment Training
\$2,226,429	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
63,751	Transportation Trust Fund-Regular	
\$63,751		Court reporting fees
\$63,751	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
108,284	Transportation Trust Fund-Regular		
\$108,284		OFFICE OF RISK MANAGEMENT	Insurance Premiums
\$108,284	Total Interagency Transfers		

2732 - Office of Management and Finance

Travel

FY2026-2027 Request	Description
400	Includes, but not limited to, on-site career recruiting
48,836	Includes, but not limited to, professional development conferences
1,000	Includes, but not limited to, travel for procurement
29,787	Includes, but not limited to, visits to district offices to conduct various training, inspections, and field audits
\$80,023	Total Travel

Operating Services

FY2026-2027 Request	Description
23,505	Advertisements, not limited to, procurement bids and job openings
39,632	Includes, but not limited to, maintenance of data processing software
93,000	Includes, but not limited to, memberships and subscriptions to various professional organizations and publications
50,000	Includes, but not limited to, Microfilm services
7,500	Includes, but not limited to, pre-employment physical exams and drug testing
445,183	Includes, but not limited to, rental services
19,000	Includes, but not limited to, service award certificates and other items for employee recognition program along with sign language interpreting services for hearing impaired employees
\$677,820	Total Operating Services

Supplies

FY2026-2027 Request	Description
10,500	Includes, but not limited to, office fixtures
27,000	Includes, but not limited to, service recognition items and paper supplies for DOTD Headquarters complex
340,963	Routine office supplies including, but not limited to, supplies for the department's print shop
\$378,463	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
85,800	Transportation Trust Fund-Regular	
\$85,800		Accounting/CPA Services
100,000	Transportation Trust Fund-Regular	
\$100,000		Final Audit and Utility Final Audit Consultant
180,983	Transportation Trust Fund-Federal	
\$180,983		Office of Group Benefits Employee Monitoring Report premiums reconciliation
1,791,267	Transportation Trust Fund-Regular	
\$1,791,267		Records management
\$2,158,050	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
58,983	Transportation Trust Fund-Federal	
61,017	Transportation Trust Fund-Regular	
\$120,000		Court recording fees
\$120,000	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
522,588	Transportation Trust Fund-Regular		
\$522,588		LEGISLATIVE AUDITOR	Audit Services
1,297,656	Transportation Trust Fund-Regular		
\$1,297,656		STATE CIVIL SERVICE	Civil Service Fees
21,976	Interagency Transfers		
\$21,976		DOA-OFFICE OF TECHNOLOGY SVCS	Comprehensive Public Training Program (CPTP) Fees

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
80,711	Transportation Trust Fund-Regular		
\$80,711		OFFICE OF RISK MANAGEMENT	Insurance Premiums
12,500	Transportation Trust Fund-Regular		
\$12,500		SECRETARY OF STATE	Microfilm Services
13,849	Transportation Trust Fund-Regular		
\$13,849		DIVISION OF ADMINISTRATION	State Uniform Payroll Services
68,014	Transportation Trust Fund-Regular		
\$68,014		DIVISION OF ADMINISTRATION	Statewide Mail Service
34,413	Transportation Trust Fund-Regular		
\$34,413		DOA-OFFICE OF ST PROCUREMENT	Statewide Procurement Services
210,368	Transportation Trust Fund-Federal		
27,219,806	Transportation Trust Fund-Regular		
\$27,430,174		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
\$29,481,881	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	101,505	—	2,335	—	—	—	103,840
STATUTORY DEDICATIONS	60,822,447	(500,941)	134,272	573,799	—	—	61,029,577
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,945,928	\$(500,941)	\$136,607	\$573,799	—	—	\$61,155,393

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	101,505	—	2,335	—	—	—	103,840
Total:	\$101,505	—	\$2,335	—	—	—	\$103,840

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Transportation Trust Fund- Federal	12,295,496	—	35,021	—	—	—	12,330,517
Transportation Trust Fund- Regular	48,526,951	(500,941)	99,251	573,799	—	—	48,699,060
Total:	\$60,822,447	\$(500,941)	\$134,272	\$573,799	—	—	\$61,029,577

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	15,619,173	—	—	430,780	—	—	16,049,953
Other Compensation	210,877	—	—	—	—	—	210,877
Related Benefits	8,901,942	—	—	143,019	—	—	9,044,961
TOTAL PERSONAL SERVICES	\$24,731,992	—	—	\$573,799	—	—	\$25,305,791
Travel	187,495	—	4,315	—	—	—	191,810
Operating Services	1,020,860	—	23,482	—	—	—	1,044,342
Supplies	444,821	—	10,234	—	—	—	455,055
TOTAL OPERATING EXPENSES	\$1,653,176	—	\$38,031	—	—	—	\$1,691,207
PROFESSIONAL SERVICES	\$4,786,844	\$(500,941)	\$98,576	—	—	—	\$4,384,479
Other Charges	183,751	—	—	—	—	—	183,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,590,165	—	—	—	—	—	29,590,165
TOTAL OTHER CHARGES	\$29,773,916	—	—	—	—	—	\$29,773,916
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,945,928	\$(500,941)	\$136,607	\$573,799	—	—	\$61,155,393
Classified	188	—	—	—	—	—	188
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	199	—	—	—	—	—	199
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(500,941)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(500,941)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(500,941)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(500,941)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,335
STATUTORY DEDICATIONS	134,272
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$136,607

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,315
Operating Services	23,482
Supplies	10,234
TOTAL OPERATING EXPENSES	\$38,031
PROFESSIONAL SERVICES	\$98,576
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$136,607

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48024 — 273 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	568,223
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$568,223

Expenditures

	Amount
Salaries	426,594
Other Compensation	—
Related Benefits	141,629
TOTAL PERSONAL SERVICES	\$568,223
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	\$568,223

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48025 — 273 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,576
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,576

Expenditures

	Amount
Salaries	4,186
Other Compensation	—
Related Benefits	1,390
TOTAL PERSONAL SERVICES	\$5,576
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	\$5,576

Positions

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

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	75,000	—	1,725	—	—	—	76,725
STATUTORY DEDICATIONS	15,806,525	(500,941)	63,678	265,414	—	—	15,634,676
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,881,525	\$(500,941)	\$65,403	\$265,414	—	—	\$15,711,401

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	75,000	—	1,725	—	—	—	76,725
Total:	\$75,000	—	\$1,725	—	—	—	\$76,725

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Transportation Trust Fund- Federal	3,113,439	—	12,940	—	—	—	3,126,379
Transportation Trust Fund- Regular	12,693,086	(500,941)	50,738	265,414	—	—	12,508,297
Total:	\$15,806,525	\$(500,941)	\$63,678	\$265,414	—	—	\$15,634,676

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,650,623	—	—	199,260	—	—	7,849,883
Other Compensation	145,117	—	—	—	—	—	145,117
Related Benefits	4,569,382	—	—	66,154	—	—	4,635,536
TOTAL PERSONAL SERVICES	\$12,365,122	—	—	\$265,414	—	—	\$12,630,536
Travel	119,048	—	2,739	—	—	—	121,787
Operating Services	361,213	—	8,309	—	—	—	369,522
Supplies	79,267	—	1,825	—	—	—	81,092
TOTAL OPERATING EXPENSES	\$559,528	—	\$12,873	—	—	—	\$572,401
PROFESSIONAL SERVICES	\$2,784,840	\$(500,941)	\$52,530	—	—	—	\$2,336,429
Other Charges	63,751	—	—	—	—	—	63,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	108,284	—	—	—	—	—	108,284
TOTAL OTHER CHARGES	\$172,035	—	—	—	—	—	\$172,035
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,881,525	\$(500,941)	\$65,403	\$265,414	—	—	\$15,711,401
Classified	82	—	—	—	—	—	82
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	92	—	—	—	—	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2732 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	610	—	—	—	27,115
STATUTORY DEDICATIONS	45,015,922	—	70,594	308,385	—	—	45,394,901
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,064,403	—	\$71,204	\$308,385	—	—	\$45,443,992

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	26,505	—	610	—	—	—	27,115
Total:	\$26,505	—	\$610	—	—	—	\$27,115

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Transportation Trust Fund- Federal	9,182,057	—	22,081	—	—	—	9,204,138
Transportation Trust Fund- Regular	35,833,865	—	48,513	308,385	—	—	36,190,763
Total:	\$45,015,922	—	\$70,594	\$308,385	—	—	\$45,394,901

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	7,968,550	—	—	231,520	—	—	8,200,070
Other Compensation	65,760	—	—	—	—	—	65,760
Related Benefits	4,332,560	—	—	76,865	—	—	4,409,425
TOTAL PERSONAL SERVICES	\$12,366,870	—	—	\$308,385	—	—	\$12,675,255
Travel	68,447	—	1,576	—	—	—	70,023
Operating Services	659,647	—	15,173	—	—	—	674,820
Supplies	365,554	—	8,409	—	—	—	373,963
TOTAL OPERATING EXPENSES	\$1,093,648	—	\$25,158	—	—	—	\$1,118,806
PROFESSIONAL SERVICES	\$2,002,004	—	\$46,046	—	—	—	\$2,048,050
Other Charges	120,000	—	—	—	—	—	120,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	29,481,881	—	—	—	—	—	29,481,881
TOTAL OTHER CHARGES	\$29,601,881	—	—	—	—	—	\$29,601,881
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,064,403	—	\$71,204	\$308,385	—	—	\$45,443,992
Classified	106	—	—	—	—	—	106
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	107	—	—	—	—	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****2731 - Office of the Secretary****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(500,941)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(500,941)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(500,941)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(500,941)

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	(500,941)
Total:	\$(500,941)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(500,941)
Total:	\$(500,941)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(60,185)
5510003	PROF SERV-MGT CONSUL	(13,350)
5510005	PROF SERV-LEGAL	(95,455)
5510012	PROF SERV-EDUCATION	(243,976)
5510025	PROF SRV-PUB SAFETY	(87,975)
Total:		\$(500,941)

Form 48211 — FY26-27 Standard Inflation Adjustment**2731 - Office of the Secretary****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,725
STATUTORY DEDICATIONS	63,678
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,403

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,739
Operating Services	8,309
Supplies	1,825
TOTAL OPERATING EXPENSES	\$12,873
PROFESSIONAL SERVICES	\$52,530
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,403

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	1,725
Total:	\$1,725

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	12,940
Transportation Trust Fund-Regular	50,738
Total:	\$63,678

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	1,725
Transportation Trust Fund-Federal	12,940
Transportation Trust Fund-Regular	50,738
Total:	\$65,403

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	2,198
5210055	OUT-OF-STTRV-CONF	161
5210060	OUT-OF-STTRV-FIELD	242
5210110	CONFERENCE REG FEES	69
5210115	CERTIFICATION FEES	69
Total:		\$2,739

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	575
5310005	SERV-PRINTING	230
5310010	SERV-DUES & OTHER	6,342
5310011	SERV-SUBSCRIPTIONS	86
5350002	UTIL-DATA LINE/CIRCT	1,007
5350004	UTIL-TELEPHONE SERV	69
Total:		\$8,309

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,825
Total:		\$1,825

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	8,220
5510003	PROF SERV-MGT CONSUL	15,997
5510005	PROF SERV-LEGAL	24,863
5510400	PROF SERV-OTHER	3,450
Total:		\$52,530

2732 - Office of Management and Finance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	610
STATUTORY DEDICATIONS	70,594
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71,204

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,576
Operating Services	15,173
Supplies	8,409
TOTAL OPERATING EXPENSES	\$25,158
PROFESSIONAL SERVICES	\$46,046
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$71,204

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	610
Total:	\$610

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	22,081
Transportation Trust Fund-Regular	48,513
Total:	\$70,594

Supporting Detail**Means of Financing**

Description	Amount
Fees & Self-generated Revenues	610
Transportation Trust Fund-Federal	22,081
Transportation Trust Fund-Regular	48,513
Total:	\$71,204

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	759
5210055	OUT-OF-STTRV-CONF	771
5210060	OUT-OF-STTRV-FIELD	23
5210110	CONFERENCE REG FEES	23
Total:		\$1,576

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	207
5310005	SERV-PRINTING	10,350
5310010	SERV-DUES & OTHER	1,507
5310011	SERV-SUBSCRIPTIONS	575
5310013	SERV-LAB FEES	173
5310030	SERV-ADMIN FEES	1,357
5310400	SERV-MISC	92
5330016	MAINT-DATA PROC EQP	912
Total:		\$15,173

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	7,443
5410009	SUP-EDUCATION & REC	184
5410016	SUP-BLD	115

Supplies *(continued)*

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	161
5410510	SUP-CONS INV TRAD-IM	506
Total:		\$8,409

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	7,084
5510003	PROF SERV-MGT CONSUL	38,962
Total:		\$46,046

Form 48024 — 273 - Market Rate Adjustment**2731 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	265,414
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$265,414

EXPENDITURES

	Amount
Salaries	199,260
Other Compensation	—
Related Benefits	66,154
TOTAL PERSONAL SERVICES	\$265,414
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	\$265,414

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	265,414
Total:	\$265,414

2732 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	302,809
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$302,809

EXPENDITURES

	Amount
Salaries	227,334
Other Compensation	—
Related Benefits	75,475
TOTAL PERSONAL SERVICES	\$302,809
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	\$302,809

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	302,809
Total:	\$302,809

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

Form 48025 — 273 - CPG Adjustment**2731 - Office of the Secretary****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

2732 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,576
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,576

EXPENDITURES

	Amount
Salaries	4,186
Other Compensation	—
Related Benefits	1,390
TOTAL PERSONAL SERVICES	\$5,576
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	\$5,576

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	5,576
Total:	\$5,576

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	21,976
FEES & SELF-GENERATED	101,505	2,335	—	103,840
STATUTORY DEDICATIONS	60,822,447	207,130	—	61,029,577
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,945,928	\$209,465	—	\$61,155,393
Salaries	15,619,173	430,780	—	16,049,953
Other Compensation	210,877	—	—	210,877
Related Benefits	8,901,942	143,019	—	9,044,961
TOTAL PERSONAL SERVICES	\$24,731,992	\$573,799	—	\$25,305,791
Travel	187,495	4,315	—	191,810
Operating Services	1,020,860	23,482	—	1,044,342
Supplies	444,821	10,234	—	455,055
TOTAL OPERATING EXPENSES	\$1,653,176	\$38,031	—	\$1,691,207
PROFESSIONAL SERVICES	\$4,786,844	\$(402,365)	—	\$4,384,479
Other Charges	183,751	—	—	183,751
Debt Service	—	—	—	—
Interagency Transfers	29,590,165	—	—	29,590,165
TOTAL OTHER CHARGES	\$29,773,916	—	—	\$29,773,916
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$60,945,928	\$209,465	—	\$61,155,393
Classified	188	—	—	188
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	199	—	—	199
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2731 Office of the Secretary	2732 Office of Management and Finance
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	(1,526,839)	1,526,839
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	\$(1,526,839)	\$1,526,839
Salaries	—	(895,511)	895,511
Other Compensation	—	—	—
Related Benefits	—	(503,828)	503,828
TOTAL SALARIES	—	\$(1,399,339)	\$1,399,339
Travel	—	(10,000)	10,000
Operating Services	—	(3,000)	3,000
Supplies	—	(4,500)	4,500
TOTAL OPERATING EXPENSES	—	\$(17,500)	\$17,500
PROFESSIONAL SERVICES	—	\$(110,000)	\$110,000
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$(1,526,839)	\$1,526,839
Classified	—	(12)	12
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	(12)	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	75,000	1,725	—	76,725
STATUTORY DEDICATIONS	15,806,525	(171,849)	(1,526,839)	14,107,837
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,881,525	\$(170,124)	\$(1,526,839)	\$14,184,562
Salaries	7,650,623	199,260	(895,511)	6,954,372
Other Compensation	145,117	—	—	145,117
Related Benefits	4,569,382	66,154	(503,828)	4,131,708
TOTAL PERSONAL SERVICES	\$12,365,122	\$265,414	\$(1,399,339)	\$11,231,197
Travel	119,048	2,739	(10,000)	111,787
Operating Services	361,213	8,309	(3,000)	366,522
Supplies	79,267	1,825	(4,500)	76,592
TOTAL OPERATING EXPENSES	\$559,528	\$12,873	\$(17,500)	\$554,901
PROFESSIONAL SERVICES	\$2,784,840	\$(448,411)	\$(110,000)	\$2,226,429
Other Charges	63,751	—	—	63,751
Debt Service	—	—	—	—
Interagency Transfers	108,284	—	—	108,284
TOTAL OTHER CHARGES	\$172,035	—	—	\$172,035
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$15,881,525	\$(170,124)	\$(1,526,839)	\$14,184,562
Classified	82	—	(12)	70
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	92	—	(12)	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2732 - Office of Management and Finance

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	21,976
FEES & SELF-GENERATED	26,505	610	—	27,115
STATUTORY DEDICATIONS	45,015,922	378,979	1,526,839	46,921,740
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,064,403	\$379,589	\$1,526,839	\$46,970,831
Salaries	7,968,550	231,520	895,511	9,095,581
Other Compensation	65,760	—	—	65,760
Related Benefits	4,332,560	76,865	503,828	4,913,253
TOTAL PERSONAL SERVICES	\$12,366,870	\$308,385	\$1,399,339	\$14,074,594
Travel	68,447	1,576	10,000	80,023
Operating Services	659,647	15,173	3,000	677,820
Supplies	365,554	8,409	4,500	378,463
TOTAL OPERATING EXPENSES	\$1,093,648	\$25,158	\$17,500	\$1,136,306
PROFESSIONAL SERVICES	\$2,002,004	\$46,046	\$110,000	\$2,158,050
Other Charges	120,000	—	—	120,000
Debt Service	—	—	—	—
Interagency Transfers	29,481,881	—	—	29,481,881
TOTAL OTHER CHARGES	\$29,601,881	—	—	\$29,601,881
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$45,064,403	\$379,589	\$1,526,839	\$46,970,831
Classified	106	—	12	118
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	107	—	12	119
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS**Form 48027 — 273 - Audit****2731 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,526,839)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,526,839)

EXPENDITURES

	Amount
Salaries	(895,511)
Other Compensation	—
Related Benefits	(503,828)
TOTAL PERSONAL SERVICES	\$(1,399,339)
Travel	(10,000)
Operating Services	(3,000)
Supplies	(4,500)
TOTAL OPERATING EXPENSES	\$(17,500)
PROFESSIONAL SERVICES	\$(110,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,526,839)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(500)
Transportation Trust Fund-Regular	(1,526,339)
Total:	\$(1,526,839)

2732 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,526,839
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,526,839

EXPENDITURES

	Amount
Salaries	895,511
Other Compensation	—
Related Benefits	503,828
TOTAL PERSONAL SERVICES	\$1,399,339
Travel	10,000
Operating Services	3,000
Supplies	4,500
TOTAL OPERATING EXPENSES	\$17,500
PROFESSIONAL SERVICES	\$110,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,526,839

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	500
Transportation Trust Fund-Regular	1,526,339
Total:	\$1,526,839

Question	Narrative Response
Explain the need for this request.	The Audit and Quality Control Section (Section 31), along with all current duties and responsibilities, request to be transferred from the Office of the Secretary to the Office of Management and Finance. The current administration has determined that the functions and resources of the Audit Section are best aligned with the mission and administrative operations of the Office of Management and Finance.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Less efficient level of service and overall performance levels.
Is revenue a fixed amount or can it be adjusted?	TTF Federal and TTF Regular revenue is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	21,976
FEES & SELF-GENERATED	101,505	2,335	—	—	103,840
STATUTORY DEDICATIONS	60,822,447	207,130	—	—	61,029,577
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$60,945,928	\$209,465	—	—	\$61,155,393
Salaries	15,619,173	430,780	—	—	16,049,953
Other Compensation	210,877	—	—	—	210,877
Related Benefits	8,901,942	143,019	—	—	9,044,961
TOTAL PERSONAL SERVICES	\$24,731,992	\$573,799	—	—	\$25,305,791
Travel	187,495	4,315	—	—	191,810
Operating Services	1,020,860	23,482	—	—	1,044,342
Supplies	444,821	10,234	—	—	455,055
TOTAL OPERATING EXPENSES	\$1,653,176	\$38,031	—	—	\$1,691,207
PROFESSIONAL SERVICES	\$4,786,844	\$(402,365)	—	—	\$4,384,479
Other Charges	183,751	—	—	—	183,751
Debt Service	—	—	—	—	—
Interagency Transfers	29,590,165	—	—	—	29,590,165
TOTAL OTHER CHARGES	\$29,773,916	—	—	—	\$29,773,916
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$60,945,928	\$209,465	—	—	\$61,155,393
Classified	188	—	—	—	188
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	199	—	—	—	199
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	101,505	2,335	—	—	103,840
Total:	\$101,505	\$2,335	—	—	\$103,840

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Transportation Trust Fund-Federal	12,295,496	35,021	—	—	12,330,517
Transportation Trust Fund-Regular	48,526,951	172,109	—	—	48,699,060
Total:	\$60,822,447	\$207,130	—	—	\$61,029,577

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	75,000	1,725	—	—	76,725
STATUTORY DEDICATIONS	15,806,525	(171,849)	(1,526,839)	—	14,107,837
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$15,881,525	\$(170,124)	\$(1,526,839)	—	\$14,184,562
Salaries	7,650,623	199,260	(895,511)	—	6,954,372
Other Compensation	145,117	—	—	—	145,117
Related Benefits	4,569,382	66,154	(503,828)	—	4,131,708
TOTAL PERSONAL SERVICES	\$12,365,122	\$265,414	\$(1,399,339)	—	\$11,231,197
Travel	119,048	2,739	(10,000)	—	111,787
Operating Services	361,213	8,309	(3,000)	—	366,522
Supplies	79,267	1,825	(4,500)	—	76,592
TOTAL OPERATING EXPENSES	\$559,528	\$12,873	\$(17,500)	—	\$554,901
PROFESSIONAL SERVICES	\$2,784,840	\$(448,411)	\$(110,000)	—	\$2,226,429
Other Charges	63,751	—	—	—	63,751
Debt Service	—	—	—	—	—
Interagency Transfers	108,284	—	—	—	108,284
TOTAL OTHER CHARGES	\$172,035	—	—	—	\$172,035
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$15,881,525	\$(170,124)	\$(1,526,839)	—	\$14,184,562
Classified	82	—	(12)	—	70
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	92	—	(12)	—	80
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	75,000	1,725	—	—	76,725
Total:	\$75,000	\$1,725	—	—	\$76,725

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Transportation Trust Fund-Federal	3,113,439	12,940	(500)	—	3,125,879
Transportation Trust Fund-Regular	12,693,086	(184,789)	(1,526,339)	—	10,981,958
Total:	\$15,806,525	\$(171,849)	\$(1,526,839)	—	\$14,107,837

2732 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	21,976
FEES & SELF-GENERATED	26,505	610	—	—	27,115
STATUTORY DEDICATIONS	45,015,922	378,979	1,526,839	—	46,921,740
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$45,064,403	\$379,589	\$1,526,839	—	\$46,970,831
Salaries	7,968,550	231,520	895,511	—	9,095,581
Other Compensation	65,760	—	—	—	65,760
Related Benefits	4,332,560	76,865	503,828	—	4,913,253
TOTAL PERSONAL SERVICES	\$12,366,870	\$308,385	\$1,399,339	—	\$14,074,594
Travel	68,447	1,576	10,000	—	80,023
Operating Services	659,647	15,173	3,000	—	677,820
Supplies	365,554	8,409	4,500	—	378,463
TOTAL OPERATING EXPENSES	\$1,093,648	\$25,158	\$17,500	—	\$1,136,306
PROFESSIONAL SERVICES	\$2,002,004	\$46,046	\$110,000	—	\$2,158,050
Other Charges	120,000	—	—	—	120,000
Debt Service	—	—	—	—	—
Interagency Transfers	29,481,881	—	—	—	29,481,881
TOTAL OTHER CHARGES	\$29,601,881	—	—	—	\$29,601,881
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$45,064,403	\$379,589	\$1,526,839	—	\$46,970,831
Classified	106	—	12	—	118
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	107	—	12	—	119
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	26,505	610	—	—	27,115
Total:	\$26,505	\$610	—	—	\$27,115

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Transportation Trust Fund-Federal	9,182,057	22,081	500	—	9,204,638
Transportation Trust Fund-Regular	35,833,865	356,898	1,526,339	—	37,717,102
Total:	\$45,015,922	\$378,979	\$1,526,839	—	\$46,921,740



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	49,289	101,505	2,335	—	—	103,840	2,335
STATUTORY DEDICATIONS	50,202,548	60,822,447	207,130	—	—	61,029,577	207,130
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,251,837	\$60,945,928	\$209,465	—	—	\$61,155,393	\$209,465

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	9,251,388	12,295,496	35,021	—	—	12,330,517	35,021
Transportation Trust Fund- Regular	40,951,159	48,526,951	172,109	—	—	48,699,060	172,109
Total:	\$50,202,548	\$60,822,447	\$207,130	—	—	\$61,029,577	\$207,130

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	14,213,374	15,619,173	430,780	—	—	16,049,953	430,780
Other Compensation	247,610	210,877	—	—	—	210,877	—
Related Benefits	8,022,672	8,901,942	143,019	—	—	9,044,961	143,019
TOTAL PERSONAL SERVICES	\$22,483,656	\$24,731,992	\$573,799	—	—	\$25,305,791	\$573,799
Travel	177,878	187,495	4,315	—	—	191,810	4,315
Operating Services	661,551	1,020,860	23,482	—	—	1,044,342	23,482
Supplies	255,615	444,821	10,234	—	—	455,055	10,234
TOTAL OPERATING EXPENSES	\$1,095,044	\$1,653,176	\$38,031	—	—	\$1,691,207	\$38,031
PROFESSIONAL SERVICES	\$3,020,332	\$4,786,844	\$(402,365)	—	—	\$4,384,479	\$(402,365)
Other Charges	149,919	183,751	—	—	—	183,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,475,645	29,590,165	—	—	—	29,590,165	—
TOTAL OTHER CHARGES	\$23,625,564	\$29,773,916	—	—	—	\$29,773,916	—
Acquisitions	27,240	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,240	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,251,837	\$60,945,928	\$209,465	—	—	\$61,155,393	\$209,465
Classified	190	188	—	—	—	188	—
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	201	199	—	—	—	199	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	89	75,000	1,725	—	—	76,725	1,725
STATUTORY DEDICATIONS	11,228,765	15,806,525	(171,849)	(1,526,839)	—	14,107,837	(1,698,688)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,228,854	\$15,881,525	\$(170,124)	\$(1,526,839)	—	\$14,184,562	\$(1,696,963)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	1,590,784	3,113,439	12,940	(500)	—	3,125,879	12,440
Transportation Trust Fund- Regular	9,637,982	12,693,086	(184,789)	(1,526,339)	—	10,981,958	(1,711,128)
Total:	\$11,228,765	\$15,806,525	\$(171,849)	\$(1,526,839)	—	\$14,107,837	\$(1,698,688)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,867,806	7,650,623	199,260	(895,511)	—	6,954,372	(696,251)
Other Compensation	84,696	145,117	—	—	—	145,117	—
Related Benefits	3,538,139	4,569,382	66,154	(503,828)	—	4,131,708	(437,674)
TOTAL PERSONAL SERVICES	\$9,490,641	\$12,365,122	\$265,414	\$(1,399,339)	—	\$11,231,197	\$(1,133,925)
Travel	123,937	119,048	2,739	(10,000)	—	111,787	(7,261)
Operating Services	71,099	361,213	8,309	(3,000)	—	366,522	5,309
Supplies	64,448	79,267	1,825	(4,500)	—	76,592	(2,675)
TOTAL OPERATING EXPENSES	\$259,484	\$559,528	\$12,873	\$(17,500)	—	\$554,901	\$(4,627)
PROFESSIONAL SERVICES	\$1,362,048	\$2,784,840	\$(448,411)	\$(110,000)	—	\$2,226,429	\$(558,411)
Other Charges	28,990	63,751	—	—	—	63,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	87,691	108,284	—	—	—	108,284	—
TOTAL OTHER CHARGES	\$116,681	\$172,035	—	—	—	\$172,035	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,228,854	\$15,881,525	\$(170,124)	\$(1,526,839)	—	\$14,184,562	\$(1,696,963)
Classified	66	82	—	(12)	—	70	(12)
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	76	92	—	(12)	—	80	(12)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2732 - Office of Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	49,200	26,505	610	—	—	27,115	610
STATUTORY DEDICATIONS	38,973,782	45,015,922	378,979	1,526,839	—	46,921,740	1,905,818
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,022,982	\$45,064,403	\$379,589	\$1,526,839	—	\$46,970,831	\$1,906,428

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	7,660,605	9,182,057	22,081	500	—	9,204,638	22,581
Transportation Trust Fund- Regular	31,313,178	35,833,865	356,898	1,526,339	—	37,717,102	1,883,237
Total:	\$38,973,782	\$45,015,922	\$378,979	\$1,526,839	—	\$46,921,740	\$1,905,818

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	8,345,569	7,968,550	231,520	895,511	—	9,095,581	1,127,031
Other Compensation	162,914	65,760	—	—	—	65,760	—
Related Benefits	4,484,533	4,332,560	76,865	503,828	—	4,913,253	580,693
TOTAL PERSONAL SERVICES	\$12,993,015	\$12,366,870	\$308,385	\$1,399,339	—	\$14,074,594	\$1,707,724
Travel	53,941	68,447	1,576	10,000	—	80,023	11,576
Operating Services	590,453	659,647	15,173	3,000	—	677,820	18,173
Supplies	191,166	365,554	8,409	4,500	—	378,463	12,909
TOTAL OPERATING EXPENSES	\$835,560	\$1,093,648	\$25,158	\$17,500	—	\$1,136,306	\$42,658
PROFESSIONAL SERVICES	\$1,658,284	\$2,002,004	\$46,046	\$110,000	—	\$2,158,050	\$156,046
Other Charges	120,928	120,000	—	—	—	120,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,387,954	29,481,881	—	—	—	29,481,881	—
TOTAL OTHER CHARGES	\$23,508,883	\$29,601,881	—	—	—	\$29,601,881	—
Acquisitions	27,240	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,240	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,022,982	\$45,064,403	\$379,589	\$1,526,839	—	\$46,970,831	\$1,906,428
Classified	124	106	—	12	—	118	12
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	125	107	—	12	—	119	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between Department of State / Secretary of State (04-139) and Department of Transportation and Development / Administration (07-273)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Department of State / Secretary of State (04-139) is budgeted to receive the following revenue from
(Agency Name and #)

Department of Transportation and Development / Administration (07-273) by Interagency Transfer for the following reason(s):
(Sending Agency and #)

The reason for the Interagency Agreement is:

Imaging & Preservation Services in the amount of \$12,500.⁰⁰


Recipient Agency Fiscal Officer

09/16/2025
Date


Sending Agency Fiscal Officer

09/26/2025
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 IAT revenues and IAT expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Coastal Protection & Restoration Authority (01-109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Coastal Protection & Restoration Authority (01-109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

Brian Jones
Recipient Agency Fiscal Officer

9/19/2025
Date

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
 (Agency Name and #)

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

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

Brian Jones 9/19/2025
 Recipient Agency Fiscal Officer Date

H. H. Lebeaux 9-22-25
 Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Agriculture and Forestry (04-160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Agriculture and Forestry (04-160) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

Brian Jones
Recipient Agency Fiscal Officer

9/19/2025
Date

Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Children and Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) 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 \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

<u>Brian Jones</u>	<u>9/19/2025</u>
Recipient Agency Fiscal Officer	Date
<u>Deidra Lamotte</u>	<u>10/21/2025</u>
Sending Agency Fiscal Officer	Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

<u>Brian Jones</u>	<u>9/19/2025</u>
Recipient Agency Fiscal Officer	Date
<u>Joan Lake</u>	<u>10/14/25</u>
Sending Agency Fiscal Officer	Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and Dept. of Natural Resources - Office of the Secretary (11-431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation & Development-Administration(07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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



Recipient Agency Fiscal Officer

9/19/2025

Date

Denise Hernandez

Digitally signed by Denise Hernandez
Date: 2025.09.22 07:23:44 -05'00'

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

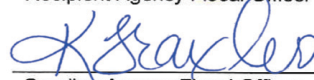
For Fiscal Year 2026 - 2027, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
 (Agency Name and #)

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

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


 Recipient Agency Fiscal Officer

9/19/2025
 Date


 Sending Agency Fiscal Officer

9/22/2025
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

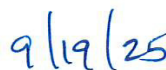
For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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



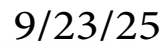
Recipient Agency Fiscal Officer



Date



Sending Agency Fiscal Officer



Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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



Recipient Agency Fiscal Officer

CHASTAIN.TIMOTHY
Y.NEIL.1048364558Digitally signed by
CHASTAIN.TIMOTHY.NEIL.1048364
558
Date: 2025.09.24 14:53:24 -05'00'

Date

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
 (Agency Name and #)

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

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

Brian J. J. J.
 Recipient Agency Fiscal Officer

9/19/2025
 Date

JK lk
 Sending Agency Fiscal Officer

9/22/25
 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-198
(8/08)

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

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
 (Agency Name and #)

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

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

Brian J. J. J.
 Recipient Agency Fiscal Officer

9/19/2025
 Date

Beth Boulet
 Sending Agency Fiscal Officer

9/22/2025
 Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, 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) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

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


 Recipient Agency Fiscal Officer

9/19/2025
 Date

Kathy Blankenship
Digitally signed by Kathy Blankenship
 Date: 2025.09.19 14:08:39 -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 and Development-Administration (07-273) and Department of Military Affairs (01-112)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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



Recipient Agency Fiscal Officer

9/19/2025

Date

CHASTAIN.TIMOTHY;
NEIL.1048364558

Sending Agency Fiscal Officer

Digitally signed by
CHASTAIN.TIMOTHY.NEIL.1048364558
Date: 2025.09.23 15:34:54 -05'00'

Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

<u>Brian Jones</u>	<u>9/19/2025</u>
Recipient Agency Fiscal Officer	Date
<u>LTC [Signature]</u>	<u>9-22-25</u>
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: 273 ADMINISTRATION				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA

Childrens Budget

Agency Summary

CHILD - AS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

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

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Agency: 273 ADMINISTRATION	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Agency: 273 ADMINISTRATION	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2026 - 2027 Report Date: 10/31/25
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Form ID:	
Form Description:	
Service:	

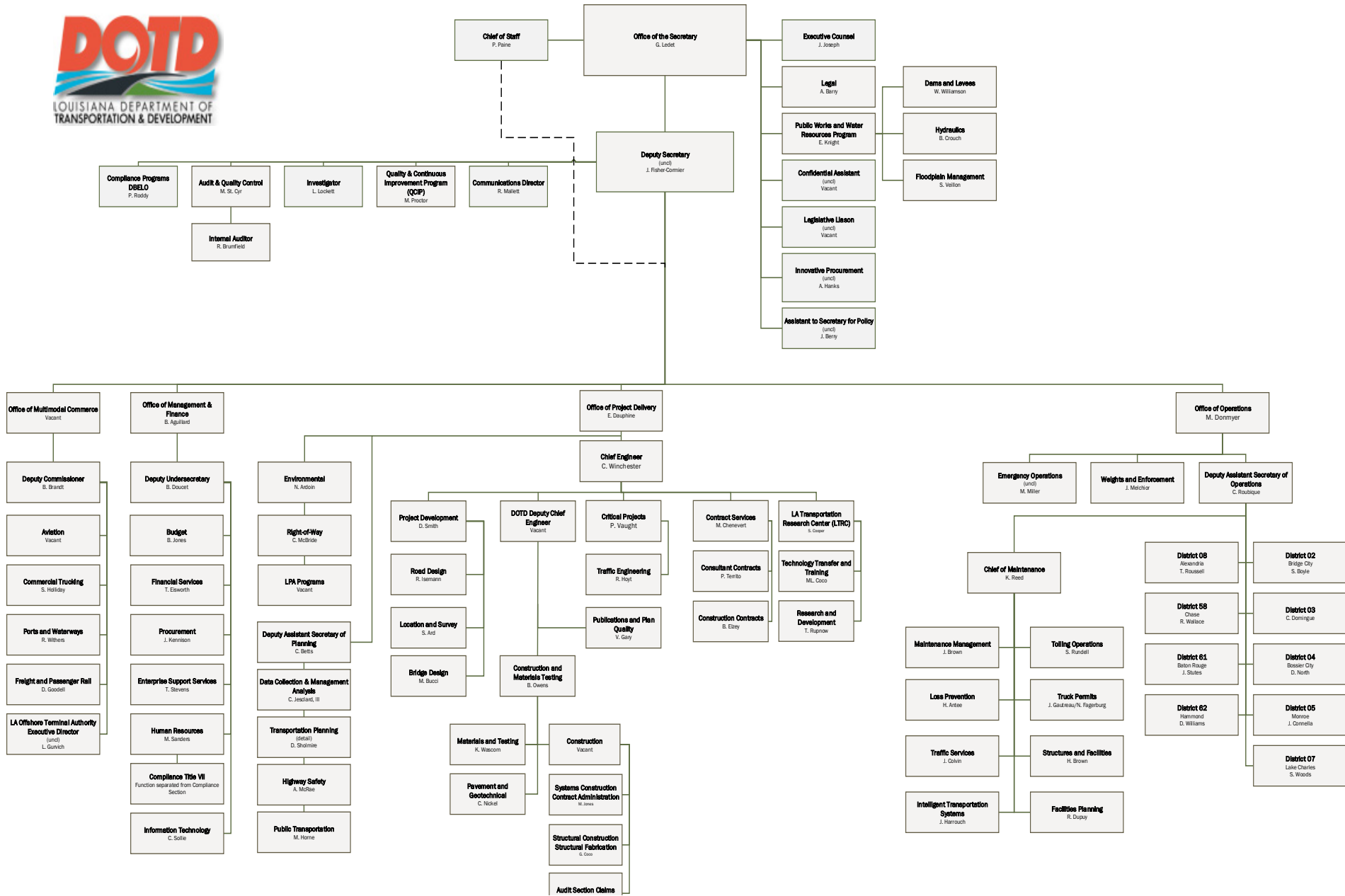
Question and Narrative Response

Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

GENERAL ADDENDA





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