

# Transportation and Development



## Department Description

### DEPARTMENT MISSION:

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

### DEPARTMENT GOAL(S):

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

## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$36,573,157	\$70,614,750	\$88,294,597	\$53,379,930	\$53,374,750	\$(34,919,847)
<b>State General Fund by:</b>						
Interagency Transfers	56,570,533	47,580,651	47,580,651	45,448,924	44,580,651	(3,000,000)
Fees & Self-generated	21,631,815	29,919,875	40,024,841	29,976,286	29,919,875	(10,104,966)
Statutory Dedications	611,806,094	693,699,134	738,177,989	623,844,472	620,201,519	(117,976,470)
Federal Funds	28,040,944	30,262,163	30,262,163	30,524,314	30,488,163	226,000
<b>Total Means of Financing</b>	<b>754,622,542</b>	<b>872,076,573</b>	<b>944,340,241</b>	<b>783,173,926</b>	<b>778,564,958</b>	<b>(165,775,283)</b>
<b>Expenditures and Request:</b>						
Administration	51,055,002	54,885,089	55,360,625	55,353,615	60,444,987	5,084,362
Engineering and Operations	703,567,540	817,191,484	888,979,616	727,820,311	718,119,971	(170,859,645)
<b>Total Expenditures</b>	<b>754,622,542</b>	<b>872,076,573</b>	<b>944,340,241</b>	<b>783,173,926</b>	<b>778,564,958</b>	<b>(165,775,283)</b>



## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	4,297	4,297	4,297	4,297	4,297	0
Unclassified	22	22	22	22	22	0
<b>Total Authorized Positions</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>4,319</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 07-273-Administration

### Agency Description

#### AGENCY MISSION:

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

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

#### AGENCY GOALS:

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

#### STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN :

DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	17,238	21,976	21,976	21,976	21,976	0
Fees & Self-generated	0	101,505	101,505	103,677	101,505	0
Statutory Dedications	51,037,764	54,761,608	55,237,144	55,227,962	60,321,506	5,084,362
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>51,055,002</b>	<b>54,885,089</b>	<b>55,360,625</b>	<b>55,353,615</b>	<b>60,444,987</b>	<b>5,084,362</b>
<b>Expenditures and Request:</b>						
Office of the Secretary	11,234,142	13,260,949	13,377,683	13,530,213	15,380,584	2,002,901
Office of Management and Finance	39,820,861	41,624,140	41,982,942	41,823,402	45,064,403	3,081,461
<b>Total Expenditures</b>	<b>51,055,002</b>	<b>54,885,089</b>	<b>55,360,625</b>	<b>55,353,615</b>	<b>60,444,987</b>	<b>5,084,362</b>
<b>Authorized Positions</b>						
Classified	190	190	190	190	188	(2)
Unclassified	11	11	11	11	11	0
<b>Total Authorized Positions</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>201</b>	<b>199</b>	<b>(2)</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 2731-Office of the Secretary

### Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:503

### Program Description

#### PROGRAM MISSION:

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

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

- Support Services
- Administration

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	75,000	75,000	76,605	75,000	0
Statutory Dedications	11,234,142	13,185,949	13,302,683	13,453,608	15,305,584	2,002,901
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>11,234,142</b>	<b>13,260,949</b>	<b>13,377,683</b>	<b>13,530,213</b>	<b>15,380,584</b>	<b>2,002,901</b>
<b>Expenditures and Request:</b>						
Personnel Services	9,502,276	10,393,987	10,393,987	10,605,579	12,365,122	1,971,135
Operating Expenses	315,186	521,028	521,028	532,178	559,528	38,500
Professional Services	1,299,056	2,173,899	2,290,633	2,220,421	2,283,899	(6,734)
Other Charges	117,623	172,035	172,035	172,035	172,035	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>11,234,142</b>	<b>13,260,949</b>	<b>13,377,683</b>	<b>13,530,213</b>	<b>15,380,584</b>	<b>2,002,901</b>
<b>Authorized Positions</b>						
Classified	66	66	66	66	82	16
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>92</b>	<b>16</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues derived from:
  - Collections from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4))
  - Fees charged for copies of documents provided in response to public records requests (R.S 44:32 C(2)) used to offset administrative costs
- Statutory Dedications from the following funds:
  - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
  - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)

### Adjustments from Existing Operating Budget

Table of			
General Fund	Total Amount	Organization	Description
0	13,377,683	76	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$(180,758)	0	Attrition Adjustment
\$0	\$7,334	0	Civil Service Training Series
\$0	\$21,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$47,295	0	Group Insurance Rate Adjustment for Retirees
\$0	\$180,801	0	Market Rate Classified
\$0	\$(116,734)	0	Non-recurring Carryforwards
\$0	\$(340)	0	Related Benefits Base Adjustment
\$0	\$(94,552)	0	Retirement Rate Adjustment
\$0	\$49,674	0	Salary Base Adjustment
0	(85,900)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$1,590,038	12	Transfers 12 positions and associated operating expenditures from the Audit and Quality Control section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,589,538) and Transportation Trust Fund - Federal (\$500).
\$0	\$(101,201)	(1)	Transfers one (1) Compliance Program Specialist position from the Title VII section in the Office of Secretary Program to the Office of Management and Finance Program. Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$908,793	7	Transfers seven (7) positions and associated operating expenditures from the Quality and Continuous Improvement section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$905,293) and Transportation Trust Fund - Federal (\$3,500).
\$0	\$(308,829)	(2)	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
0	2,088,801	16	<b>Total Non-Statewide</b>
0	15,380,584	92	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	75,000	75,000	76,605	75,000	0



### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY 2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	1,546,535	3,109,439	3,109,439	3,121,392	3,113,439	4,000
Transportation Trust Fund-Regular	9,687,606	10,076,510	10,193,244	10,332,216	12,192,145	1,998,901

### Professional Services

Amount	Description
\$410,575	Legal services for Design/Build projects
\$100,000	Audit consulting services
\$55,600	Workplace harassment training
\$50,000	Media consulting, video news releases, and graphic design services
\$75,000	Consulting contract for Transportation Network Companies (TNC) Program
\$1,592,724	Legal contracts/expert witness services
<b>\$2,283,899</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

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

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent administrative expenses	1.4	5%	5%	5%	5%
[S] Total expenses (operating expenses + capital expenses)	3,625,931,588	1,914,559,207	1,914,559,207	1,914,559,207	1,914,559,207
[S] Operating expenses for the Office of the Secretary + Office of Management and Finance	51,055,002	56,300,300	56,300,300	56,300,300	56,300,300



## 2732-Office of Management and Finance

### Program Authorization

*This program is authorized by the following legislation:*

- *La. R.S. 36:506*

### Program Description

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITIES:**

- Support Services

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	17,238	21,976	21,976	21,976	21,976	0
Fees & Self-generated	0	26,505	26,505	27,072	26,505	0
Statutory Dedications	39,803,623	41,575,659	41,934,461	41,774,354	45,015,922	3,081,461
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>39,820,861</b>	<b>41,624,140</b>	<b>41,982,942</b>	<b>41,823,402</b>	<b>45,064,403</b>	<b>3,081,461</b>
<b>Expenditures and Request:</b>						
Personnel Services	13,353,924	14,725,000	14,725,000	14,890,100	12,366,870	(2,358,130)
Operating Expenses	832,274	1,132,148	1,132,148	1,156,376	1,093,648	(38,500)
Professional Services	1,453,606	2,112,004	2,470,806	2,157,201	2,002,004	(468,802)
Other Charges	24,181,057	23,629,988	23,629,988	23,619,725	29,601,881	5,971,893
Acquisitions & Major Repairs	0	25,000	25,000	0	0	(25,000)
<b>Total Expenditures &amp; Request</b>	<b>39,820,861</b>	<b>41,624,140</b>	<b>41,982,942</b>	<b>41,823,402</b>	<b>45,064,403</b>	<b>3,081,461</b>
<b>Authorized Positions</b>						
Classified	124	124	124	124	106	(18)
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>107</b>	<b>(18)</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## Source of Funding

This program is funded with the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	41,982,942	125	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$(274,100)	0	Attrition Adjustment
\$0	\$104,600	0	Civil Service Fees
\$0	\$19,815	0	Civil Service Training Series
\$0	\$38,952	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$34,406	0	Group Insurance Rate Adjustment for Retirees
\$0	\$90,111	0	Legislative Auditor Fees
\$0	\$330,079	0	Market Rate Classified
\$0	\$(25,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(358,802)	0	Non-recurring Carryforwards
\$0	\$(28,932)	0	Office of State Procurement
\$0	\$5,877,556	0	Office of Technology Services (OTS)
\$0	\$(171,508)	0	Related Benefits Base Adjustment
\$0	\$(139,439)	0	Retirement Rate Adjustment
\$0	\$(57,001)	0	Risk Management
\$0	\$52,795	0	Salary Base Adjustment
\$0	\$(14,441)	0	UPS Fees
0	5,479,091	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$(1,590,038)	(12)	Transfers 12 positions and associated operating expenditures from the Audit and Quality Control section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,589,538) and Transportation Trust Fund - Federal (\$500).
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### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$101,201	1	Transfers one (1) Compliance Program Specialist position from the Title VII section in the Office of Secretary Program to the Office of Management and Finance Program. Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$(908,793)	(7)	Transfers seven (7) positions and associated operating expenditures from the Quality and Continuous Improvement section in the Office of Management and Finance Program to the Office of the Secretary Program. Statutory Dedications out of the Transportation Trust Fund - Regular (\$905,293) and Transportation Trust Fund - Federal (\$3,500).
0	(2,397,630)	(18)	<b>Total Non-Statewide</b>
0	45,064,403	107	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	26,505	26,505	27,072	26,505	0

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	7,833,122	9,186,057	9,186,057	9,206,686	9,182,057	(4,000)
Transportation Trust Fund-Regular	31,970,500	32,389,602	32,748,404	32,567,668	35,833,865	3,085,461

### Professional Services

Amount	Description
\$180,983	Office of Group Benefits Employee Monitoring Report Premiums Reconciliation
\$1,682,530	Records Management
\$85,800	Accounting/CPA services
\$52,691	Legal Services
<b>\$2,002,004</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$120,000	Court Recording Fees
<b>\$120,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,297,656	Civil Service Fees
\$13,849	Uniform Payroll System (UPS) Fees
\$80,711	Office of Risk Management (ORM) Premiums
\$522,588	Legislative Auditor Fees
\$68,014	Division of Administration - Messenger service fees, mail services, telephone services, and printing services
\$27,452,150	Office of Technology Services (OTS) Fees



### Other Charges

Amount	Description
\$34,413	Office of State Procurement (OSP) Fees
\$12,500	Secretary of State - Microfilm services
<b>\$29,481,881</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$29,601,881</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Turnover Rate	15.4	13%	13%	13%	13%
[S] Average number on board	4,092	4,260	4,260	4,260	4,260
[S] Total separations	630	554	554	554	554



## 07-276-Engineering and Operations

### Agency Description

#### AGENCY MISSION:

**Engineering:** To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the state in an environmentally compatible manner.

**Planning:** To provide strategic direction for a seamless, multimodal transportation system.

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

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

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

#### AGENCY GOAL(S):

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

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

DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$36,573,157	\$70,614,750	\$88,294,597	\$53,379,930	\$53,374,750	\$(34,919,847)
<b>State General Fund by:</b>						
Interagency Transfers	56,553,295	47,558,675	47,558,675	45,426,948	44,558,675	(3,000,000)
Fees & Self-generated	21,631,815	29,818,370	39,923,336	29,872,609	29,818,370	(10,104,966)
Statutory Dedications	560,768,330	638,937,526	682,940,845	568,616,510	559,880,013	(123,060,832)
Federal Funds	28,040,944	30,262,163	30,262,163	30,524,314	30,488,163	226,000
<b>Total Means of Finance</b>	<b>703,567,540</b>	<b>817,191,484</b>	<b>888,979,616</b>	<b>727,820,311</b>	<b>718,119,971</b>	<b>(170,859,645)</b>
<b>Expenditures and Request:</b>						
Engineering	116,068,970	128,878,663	128,878,663	128,676,086	117,958,963	(10,919,700)
Office of Planning	62,029,593	60,448,911	65,453,198	61,217,935	69,637,058	4,183,860
Operations	483,221,180	623,333,403	689,677,242	532,994,431	525,167,363	(164,509,879)
Aviation	1,386,150	2,016,536	2,016,536	2,095,430	2,087,040	70,504



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Office of Multimodal Commerce	40,861,648	2,513,971	2,953,977	2,836,429	3,269,547	315,570
<b>Total Expenditures</b>	<b>703,567,540</b>	<b>817,191,484</b>	<b>888,979,616</b>	<b>727,820,311</b>	<b>718,119,971</b>	<b>(170,859,645)</b>
<b>Authorized Positions</b>						
Classified	4,107	4,107	4,107	4,107	4,109	2
Unclassified	11	11	11	11	11	0
<b>Total Authorized Positions</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>4,118</b>	<b>4,120</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 2761-Engineering

### Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:507(B), 36:508, and Title 48

### Program Description

#### PROGRAM MISSION:

To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the state in an environmentally compatible manner.

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

- Operations and Maintenance
- Support Services
- Program and Project Delivery

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$953	\$774,750	\$774,750	\$768,750	\$768,750	\$(6,000)
<b>State General Fund by:</b>						
Interagency Transfers	30,929,196	42,248,675	42,248,675	40,084,959	39,175,260	(3,073,415)
Fees & Self-generated	1,720,692	3,935,280	3,935,280	3,945,699	3,555,032	(380,248)
Statutory Dedications	82,188,157	80,803,934	80,803,934	82,742,844	73,343,897	(7,460,037)
Federal Funds	1,229,972	1,116,024	1,116,024	1,133,834	1,116,024	0
<b>Total Means of Finance</b>	<b>116,068,970</b>	<b>128,878,663</b>	<b>128,878,663</b>	<b>128,676,086</b>	<b>117,958,963</b>	<b>(10,919,700)</b>
<b>Expenditures and Request:</b>						
Personnel Services	65,472,438	70,997,678	70,997,678	72,756,121	64,489,688	(6,507,990)
Operating Expenses	3,220,400	4,248,534	4,248,534	4,339,453	3,992,627	(255,907)
Professional Services	35,903,728	48,338,701	48,338,701	46,373,150	36,786,703	(11,551,998)
Other Charges	8,889,051	4,253,480	4,253,480	4,173,092	11,655,675	7,402,195
Acquisitions & Major Repairs	2,583,352	1,040,270	1,040,270	1,034,270	1,034,270	(6,000)
<b>Total Expenditures &amp; Request</b>	<b>116,068,970</b>	<b>128,878,663</b>	<b>128,878,663</b>	<b>128,676,086</b>	<b>117,958,963</b>	<b>(10,919,700)</b>



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	549	549	549	549	467	(82)
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>549</b>	<b>467</b>	<b>(82)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Administrative fees collected for Capital Outlay projects administered by DOTD
  - Fees from various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD.
  - Office of Community Development to develop and implement a statewide, watershed-based floodplain management program
- Fees and Self-generated Revenues derived from:
  - Fees charged for copies of documents provided in response to public records requests (R.S 44:32 C(2)) used to offset administrative costs
  - Research projects for various national organizations
  - Water well licensing fees
  - Liquidated damages including funds received from companies due to failure to perform the terms of a contractual agreement/project, as well as reimbursement by various companies and individuals for damages to roads and bridges
  - Mineral leases on right-of-ways
  - Sale of plans and specifications (per R.S. 48:252.B(4))
  - Rentals and leases of equipment (per R.S. 48:262.B(2))
  - Permits for outdoor advertising
  - Sales of scrap materials
  - Credit card discount fees
  - Wireless Telecommunication fees
  - Contractual agreement with the National Association of State Aviation Officials for the inspections of federal airports
- Funds re-classified as Fees and Self-generated Revenues:
  - Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center Dedicated Fund Account (R.S. 48:105.1)

- Right-of-Way Permit Processing Dedicated Fund Account.(R.S. 48:381; R.S. 48:381.1; R.S. 48:381.2)
- Statutory Dedications from the following funds:
  - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
  - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)
- Federal Funds derived from:
  - U.S. Federal Emergency Management Agency Grant

**Adjustments from Existing Operating Budget**

General Fund	Total Amount	Table of Organization	Description
774,750	128,878,663	549	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$768,750	\$1,034,270	0	Acquisitions & Major Repairs
\$0	\$(1,320,116)	0	Attrition Adjustment
\$0	\$192,369	0	Civil Service Training Series
\$0	\$164,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$213,160	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,609,425	0	Market Rate Classified
\$(774,750)	\$(1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$(79,408)	0	Office of State Procurement
\$0	\$(560,274)	0	Related Benefits Base Adjustment
\$0	\$(678,232)	0	Retirement Rate Adjustment
\$0	\$817,248	0	Salary Base Adjustment
\$0	\$(980)	0	State Treasury Fees
<b>(6,000)</b>	<b>351,939</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(3,000,000)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	\$(2,449,313)	(34)	Transfers 34 positions (\$2,329,748) and associated operating expenditures (\$119,565) from the Environmental section of the Engineering Program to the Office of Planning. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,602,428) and Transportation Trust Fund - Federal (\$804,705).
\$0	\$(5,822,326)	(48)	Transfers 48 positions (\$4,616,569) and associated operating expenditures (\$1,205,757) from the Right of Way section of the Engineering Program to the Office of Planning. Fees and Self-generated Revenues out of the Right-of-Way Permit Processing Dedicated Fund Account (\$240,000), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$2,242,125) and the Transportation Trust Fund - Federal (\$3,168,718).
<b>0</b>	<b>(11,271,639)</b>	<b>(82)</b>	<b>Total Non-Statewide</b>
<b>768,750</b>	<b>117,958,963</b>	<b>467</b>	<b>Total Recommended</b>

**Fees & Self-generated**

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,324,376	2,778,690	2,778,690	2,778,690	2,638,442	(140,248)
Right-of-Way Permit Processing Dedicated Fund Account	335,356	430,000	430,000	430,043	190,000	(240,000)
LTRC Transportation Training & Education Ctr Ded Fund Acct	60,960	726,590	726,590	736,966	726,590	0



## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund- Federal	42,810,994	43,617,776	43,617,776	44,227,540	40,019,259	(3,598,517)
Transportation Trust Fund- Regular	39,377,163	37,186,158	37,186,158	38,515,304	33,324,638	(3,861,520)
Louisiana Highway Safety Fund	0	0	0	0	0	0

## Professional Services

Amount	Description
\$4,475,623	Research in materials, pavement systems, and special studies
\$3,464,357	Various training services
\$94,934	Study to determine quality of water across AR-LA state line
\$130,000	Equipment and testing certifications
\$908,957	Develop flood insurance rate maps for National Flood Insurance Program
\$549,543	Dam safety inspections and evaluations
\$80,860	Red River Compact Commission
\$49,450	Staff augmentation for specification services
\$75,000	Bridge Design Manual
\$26,957,979	Louisiana Watershed Initiative and Statewide Topographic Mapping
<b>\$36,786,703</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,230,339	Cooperative program with US Geological Survey
\$13,000	Recording fees for property management transactions
<b>\$1,243,339</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$430,000	Aircraft Services including hangering and fuel
\$235,000	Office of Technology Services (OTS) for DOTD ePermitting
\$2,500	Office of Technology Services (OTS) for Real Estate GIS Project
\$38,446	Department of Environmental Quality for Stormwater Permit Fees for projects
\$960,900	Office of Risk Management (ORM) Premiums
\$26,408	Division of Administration - Messenger service fees, telephone services, and printing services
\$1,829	State Treasury Fees
\$218,670	Office of State Procurement (OSP) Fees
\$8,498,583	Office of Technology Services (OTS) Fees
<b>\$10,412,336</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$11,655,675</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$353,500	Lab, research, classroom, and video equipment at LTRC/TTEC
\$355,000	Materials and lab equipment required to maintain lab accreditation
\$23,770	Levee and dam inspection equipment
\$140,000	On site project assessment and monitoring equipment
\$162,000	Location and survey field equipment
<b>\$1,034,270</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Interstate Highway System pavement miles in fair or better condition	97.61	95%	95%	95%	95%
[S] Total number of Interstate Highway System miles	1,621.43	1,620	1,620	1,620	1,620
[S] Number of Interstate Highway System miles in fair or better condition	1,582.66	1,539	1,539	1,539	1,539

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of National Highway System pavement miles in fair or better condition	88.48	85%	85%	85%	85%
[S] Total number of National Highway System miles	3,387.43	3,022	3,022	3,022	3,022
[S] Number of National Highway System miles in fair or better condition	2,997.32	2,569	2,569	2,569	2,569

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Highways of Statewide Significance miles in fair or better condition	94.09	75%	75%	75%	75%
[S] Total number of Highways of Statewide Significance miles	6,663.81	6,304	6,304	6,304	6,304
[S] Number of Highways of Statewide Significance miles in fair or better condition	6,270.19	4,728	4,728	4,728	4,728



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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of Regional Highway System miles in fair or better condition	87.39	60%	60%	60%	60%
[S] Total number of Regional Highway System miles	7,049.25	7,426	7,426	7,426	7,426
[S] Number of Regional Highway System miles in fair or better condition	6,160.1	4,456	4,456	4,456	4,456

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of deck area of all structurally deficient On-System bridges	3.82	10%	10%	10%	10%
[S] Total deck area of all On-System bridges	123,365,947	122,470,585	122,470,585	122,470,585	122,470,585
[S] Total deck area of all structurally deficient On-System bridges	4,715,231	12,247,058	12,247,058	12,247,058	12,247,058

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of deck area of all structurally deficient SHS/RHS bridges.	13.37	20%	20%	20%	20%
[S] Total deck area of all SHS/RHS bridges	34,110,708	33,293,467	33,293,467	33,293,467	33,293,467
[S] Total deck area of all structurally deficient SHS/RHS bridges	4,560,991	6,658,693	6,658,693	6,658,693	6,658,693

## 2763-Office of Planning

### Program Authorization

This program is authorized by the following legislation:

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

### Program Description

#### PROGRAM MISSION:

Provide strategic direction for a seamless, multimodal transportation system.

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

- Operations and Maintenance
- Support Services
- Program and Project Delivery
- Transit

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,500,000	\$0	\$500,000	\$6,000	\$6,000	\$(494,000)
<b>State General Fund by:</b>						
Interagency Transfers	260,628	1,060,000	1,060,000	1,081,289	1,133,415	73,415
Fees & Self-generated	2,503,843	1,852,807	1,852,807	1,853,179	1,902,293	49,486
Statutory Dedications	30,801,555	30,515,432	35,019,719	31,246,136	39,574,678	4,554,959
Federal Funds	25,963,566	27,020,672	27,020,672	27,031,331	27,020,672	0
<b>Total Means of Finance</b>	<b>62,029,593</b>	<b>60,448,911</b>	<b>65,453,198</b>	<b>61,217,935</b>	<b>69,637,058</b>	<b>4,183,860</b>
<b>Expenditures and Request:</b>						
Personnel Services	8,810,097	10,105,797	10,105,797	10,579,322	17,282,342	7,176,545
Operating Expenses	425,252	902,074	902,074	921,380	1,147,481	245,407
Professional Services	16,688,050	11,825,810	15,466,253	12,896,003	12,677,225	(2,789,028)
Other Charges	36,049,590	37,515,230	38,879,074	36,715,230	38,424,010	(455,064)
Acquisitions & Major Repairs	56,605	100,000	100,000	106,000	106,000	6,000
<b>Total Expenditures &amp; Request</b>	<b>62,029,593</b>	<b>60,448,911</b>	<b>65,453,198</b>	<b>61,217,935</b>	<b>69,637,058</b>	<b>4,183,860</b>



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	73	73	73	73	157	84
Unclassified	3	3	3	3	1	(2)
<b>Total Authorized Positions</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>158</b>	<b>82</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Highway Safety Commission used for projects dedicated to safety enhancement
  - Local agencies and the Parish Transportation Program for the state match to federal funding for rural, elderly, and disabled transportation programs
- Fees and Self-generated Revenues derived from:
  - Local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens
  - Capital assistance to rural transit providers
  - Liquidated damages including funds received from companies due to failure to perform the terms of a contractual agreement/project, as well as reimbursement by various companies and individuals for damages to roads and bridges
  - Sale of land, buildings and equipment, including right-of-way (per R.S. 48:224.C)
- Funds reclassified as Fees and Self-generated Revenues:
  - Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account (R.S. 32:202)
  - Right-of-Way Permit Processing Dedicated Fund Account.(R.S. 48:381; R.S. 48:381.1; R.S. 48:381.2)
- Statutory Dedications from the following funds:
  - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)
  - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
- Federal Funds derived from:
  - U.S. Department of Transportation Federal Transit Administration Public Transit Grant
  - U.S. Department of Transportation National Highway Traffic Safety Administration Fatality Analysis Reporting System (FARS) Grant



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
500,000	65,453,198	76	<b>Existing Operating Budget as of 12/01/2024</b>

#### Statewide Adjustments

\$6,000	\$106,000	0	Acquisitions & Major Repairs
\$0	\$(194,495)	0	Attrition Adjustment
\$0	\$16,291	0	Civil Service Training Series
\$0	\$24,034	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,156	0	Group Insurance Rate Adjustment for Retirees
\$0	\$237,365	0	Market Rate Classified
\$0	\$(100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$(500,000)	\$(5,004,287)	0	Non-recurring Carryforwards
\$0	\$29,456	0	Related Benefits Base Adjustment
\$0	\$(99,323)	0	Retirement Rate Adjustment
\$0	\$239,546	0	Salary Base Adjustment
<b>(494,000)</b>	<b>(4,719,257)</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	\$772,780	0	Increases funding in Statutory Dedications out of the Transportation Trust Fund - Federal for the Geographic Information System (GIS) contract to enable more accurate reporting into the Federal Highway Performance Monitoring System.
\$0	\$2,449,313	34	Transfers 34 positions (\$2,329,748) and associated operating expenditures (\$119,565) from the Environmental section of the Engineering Program to the Office of Planning. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,602,428) and Transportation Trust Fund - Federal (\$804,705).
\$0	\$5,822,326	48	Transfers 48 positions (\$4,616,569) and associated operating expenditures (\$1,205,757) from the Right of Way section of the Engineering Program to the Office of Planning. Fees and Self-generated Revenues out of the Right-of-Way Permit Processing Dedicated Fund Account (\$240,000), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$2,242,125) and the Transportation Trust Fund - Federal (\$3,168,718).
\$0	\$(450,131)	(2)	Transfers two (2) positions (\$357,631) and associated operating expenditures (\$92,500), which are funded by Fees and Self-generated Revenues (\$330,762), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$78,869) and the Transportation Trust Fund - Federal (\$40,500), from the Louisiana Offshore Terminal Authority section of the Office of Planning to the Office of Multimodal Commerce.
\$0	\$308,829	2	Transfers two (2) positions funded with Statutory Dedications out of the Transportation Trust Fund - Regular from the Local Public Agencies section in Administration to Engineering and Operations.
<b>0</b>	<b>8,903,117</b>	<b>82</b>	<b>Total Non-Statewide</b>
<b>6,000</b>	<b>69,637,058</b>	<b>158</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,503,843	1,846,937	1,846,937	1,847,183	1,656,423	(190,514)
Right-of-Way Permit Processing Dedicated Fund Account	0	0	0	0	240,000	240,000
LA Bicycle and Pedestrian Safety Dedicated Fund Account	0	5,870	5,870	5,996	5,870	0



## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund- Federal	27,149,285	26,744,664	31,170,258	27,255,303	31,727,469	557,211
Transportation Trust Fund- Regular	3,652,270	3,770,768	3,849,461	3,990,833	7,847,209	3,997,748

## Professional Services

Amount	Description
\$1,156,359	Pavement Data Collection
\$1,002,018	Traffic Data Management Services
\$772,780	GIS Network Systems and Maintenance
\$1,000,000	Weigh In Motion Statewide Data Collection
\$126,000	Traffic Data Management Continuous Count Program
\$5,169,485	Crash Data Entry and Crash Analysis
\$55,000	Public Education Program on Highway-Rail Safety
\$50,000	Crash Investigation Training
\$25,000	Bike/Pedestrian Exposure Data Collection
\$40,000	Subscription Traffic Data Services
\$300,000	Local Technical Assistance Program
\$100,000	Statewide Travel Demand Model Support Services
\$350,000	Implementation of Bluetooth Travel-Time Estimation
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway Feasibility Study
\$2,126,506	Statewide Transportation Plan Services
\$311,077	Transit Grant Technical Assistance for Providers
<b>\$12,677,225</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,735,941	Metropolitan Planning Organization (MPO) agreements with various parishes
\$25,668,675	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; Training and Technical Assistance Program (TTAP); and Operating Assistance for low income/general public employment opportunities
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$1,000	Transportation Training Program
<b>\$32,470,816</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$177,639	Office of Risk Management (ORM) Premiums
\$3,555	Federal Transit Administration (FTA) funding for purchasing computers for local entities
\$4,772,000	Office of Technology Services (OTS) for Transportation Geospatial Database Development & System Architecture.
\$1,000,000	Office of Technology Services (OTS) for Real Estate GIS Project
<b>\$5,953,194</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,424,010</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$6,000	On site project assessment and monitoring equipment
\$100,000	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification
<b>\$106,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.	3.3	3%	3%	3%	3%
[S] Total number of elements in the Louisiana Statewide Transportation System Plan.	121	121	121	121	121
[S] Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.	4	4	4	4	4

**Objective: 2763-02** To achieve at least a 10% reduction in fatal and serious injury crash rates at selected crash locations through the implementation of safety improvement projects each year focused on roadway departure and intersections.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average percent reduction in crash rates at all safety improvement project locations	-0.67	10%	10%	10%	10%
[S] Pre-improvement crash rates for individual safety improvement project locations	1.76	0.23	0.23	0.23	0.23
[S] Post-improvement crash rates for individual safety improvement project locations.	1.77	0.2	0.2	0.2	0.2

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of the Interstate Highway System in uncongested condition	99.01	90%	90%	90%	90%
[S] Total mileage of Interstate Highways	952.65	1,898	1,898	1,898	1,898
[S] Miles of Interstate Highways in uncongested condition	943.18	1,708	1,708	1,708	1,708



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

**Children’s Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent National Highway System (NHS) in uncongested condition	94.14	90%	90%	90%	90%
[S] Total mileage of National Highway System (NHS)	2,065.88	2,112	2,112	2,112	2,112
[S] Miles of National Highway System (NHS) in uncongested condition	1,944.85	1,900	1,900	1,900	1,900





## 2764-Operations

### Program Authorization

This program is authorized by the following legislation:

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

### Program Description

#### PROGRAM MISSION:

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

#### PROGRAM GOAL(S):

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

#### PROGRAM ACTIVITY:

- Operations and Maintenance
- Support Services

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$29,430,210	\$68,240,000	\$85,061,841	\$51,000,000	\$51,000,000	\$(34,061,841)
<b>State General Fund by:</b>						
Interagency Transfers	4,863,470	4,250,000	4,250,000	4,260,700	4,250,000	0
Fees & Self-generated	17,407,280	24,030,283	34,135,249	24,073,731	24,030,283	(10,104,966)
Statutory Dedications	430,957,195	525,310,768	564,727,800	452,157,533	444,384,728	(120,343,072)
Federal Funds	563,026	1,502,352	1,502,352	1,502,467	1,502,352	0
<b>Total Means of Finance</b>	<b>483,221,180</b>	<b>623,333,403</b>	<b>689,677,242</b>	<b>532,994,431</b>	<b>525,167,363</b>	<b>(164,509,879)</b>
<b>Expenditures and Request:</b>						
Personnel Services	316,031,727	326,480,809	326,480,809	333,589,733	327,786,815	1,306,006
Operating Expenses	59,235,590	135,766,071	96,036,854	58,700,847	56,776,071	(39,260,783)
Professional Services	3,999,627	4,255,000	4,361,416	4,346,057	4,255,000	(106,416)
Other Charges	71,204,147	90,939,823	137,300,912	70,466,094	70,457,777	(66,843,135)
Acquisitions & Major Repairs	32,750,090	65,891,700	125,497,251	65,891,700	65,891,700	(59,605,551)
<b>Total Expenditures &amp; Request</b>	<b>483,221,180</b>	<b>623,333,403</b>	<b>689,677,242</b>	<b>532,994,431</b>	<b>525,167,363</b>	<b>(164,509,879)</b>
<b>Authorized Positions</b>						
Classified	3,462	3,462	3,462	3,462	3,462	0
Unclassified	7	7	7	7	7	0
<b>Total Authorized Positions</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>3,469</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - Reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP)
  - Administrative fees collected for Capital Outlay projects administered by DOTD
- Fees and Self-generated Revenues derived from:
  - Proceeds from the equipment buy-back program. DOTD has negotiated purchase agreements with vendors that provide a buy-back option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value
  - Proceeds from the Louisiana Interstate Logos Program which is funded through sale of permits for advertisements attached to interstate highway signage
  - Funds collected from the sale of permits for outdoor advertising (i.e., billboards)
  - Liquidated damages including funds received from companies due to failure to perform the terms of a contractual agreement/project, as well as reimbursement by various companies and individuals for damages to roads and bridges
  - Sale of land, buildings and equipment, including right-of-way (per R.S. 48:224.C)
  - Funds generated from payments of prescribed tolls on statewide ferries (Plaquemine/Sunshine, Duty/Enterprise, Cameron/Ship Channel)
- Statutory Dedications from the following funds:
  - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
  - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)
  - State Highway Improvement Fund (R.S. 48:196)
  - New Orleans Ferry Fund (R.S. 48:25.2)
- Federal Funds derived from:
  - U.S. Department of Transportation Commercial Vehicle Information Systems and Networks Grant

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
85,061,841	689,677,242	3,469	Existing Operating Budget as of 12/01/2024

### Statewide Adjustments

\$43,000,000	\$65,891,700	0	Acquisitions & Major Repairs
\$0	\$(8,317)	0	Administrative Law Judges
\$0	\$(5,802,918)	0	Attrition Adjustment
\$0	\$(103,211)	0	Capitol Park Security
\$0	\$928,157	0	Civil Service Training Series
\$0	\$982,565	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$961,627	0	Group Insurance Rate Adjustment for Retirees

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$7,046,897	0	Market Rate Classified
\$(38,000,000)	\$(90,891,700)	0	Non-Recurring Acquisitions & Major Repairs
\$(16,821,841)	\$(66,343,839)	0	Non-recurring Carryforwards
\$0	\$(4,664,701)	0	Related Benefits Base Adjustment
\$0	\$(2,865,708)	0	Retirement Rate Adjustment
\$0	\$1,869,482	0	Risk Management
\$0	\$4,720,087	0	Salary Base Adjustment
<b>(11,821,841)</b>	<b>(88,279,879)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$(320,000)	\$(320,000)	0	Non-recurs one-time funding for Bayou Teche debris removal.
\$(21,920,000)	\$(51,920,000)	0	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes \$30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.
\$0	\$(23,990,000)	0	Non-recurs one-time funding for various DOTD projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.

<b>(22,240,000)</b>	<b>(76,230,000)</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>51,000,000</b>	<b>525,167,363</b>	<b>3,469</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	17,407,280	24,030,283	34,135,249	24,073,731	24,030,283	(10,104,966)

## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	91,136,440	96,131,884	97,965,274	97,070,366	96,939,336	(1,025,938)
Transportation Trust Fund-Regular	329,680,754	374,048,884	399,632,526	348,626,552	341,305,392	(58,327,134)
State Highway Improvement Fund	5,000,000	5,000,000	5,000,000	5,107,000	5,000,000	0
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	0
Louisiana Transportation Infrastructure Fund	0	48,990,000	48,990,000	213,615	0	(48,990,000)
Overcollections Fund	0	0	0	0	0	0
Capital Outlay Savings Fund	4,000,000	0	12,000,000	0	0	(12,000,000)

## Professional Services

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



**Other Charges**

Amount	Description
	<b>Other Charges:</b>
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$4,000,000	Regional Transit Authority
\$20,652,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	Commercial Vehicle Information Systems & Networks (CVISN) Grant
\$5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan.
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
<b>\$37,971,403</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$472,500	Office of Motor Vehicles - International Registration Plan (IRP) Clearinghouse
\$465,583	Civil Service Fees
\$343,789	Capitol Park Security Fees
\$26,288,931	Office of Risk Management (ORM) Premiums
\$2,258	Administrative Law Judges Fees
\$1,698,288	Division of Administration - Messenger service fees, mail services, telephone services, and printing services
\$698,237	Office of Technology Services (OTS) Fees
\$363,936	Department of Public Safety (DPS) for Prison Enterprises Janitorial Services
\$874,992	Department of Public Safety for the Corrections Litter Pick Up Program
\$200	Department of Health - Rest Area Water Testing
\$874,498	Office of Technology Services (OTS) - CVISN Grant
\$100,000	Department of Military Affairs for Emergency Preparedness
\$50,000	Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
\$253,162	Uniform Payroll System (UPS) Fees
<b>\$32,486,374</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$70,457,777</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
\$22,000,000	Buy Back Program
\$891,700	Heavy moveable equipment for districts
\$43,000,000	Replacement of vehicles and various equipment
<b>\$65,891,700</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of required state-system bridge inspections performed.	100%	100%	100%	100%	100%
[S] Total number of state-system bridge inspections required.	5,544	4,390	4,390	4,390	4,390
[S] Total number of state-system bridge inspections performed.	5,544	4,390	4,390	4,390	4,390



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

**Children’s Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of required off-system bridge inspections performed	100%	100%	100%	100%	100%
[S] Total number of off-system bridge inspections required	2,810	2,886	2,886	2,886	2,886
[S] Total number of off-system bridge inspections performed	2,810	2,886	2,886	2,886	2,886



## 2766-Aviation

### Program Authorization

This program is authorized by the following legislation:

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

### Program Description

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

- Aviation

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$1,600,000	\$1,600,000	\$1,605,180	\$1,600,000	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	1,386,150	66,536	66,536	137,040	137,040	70,504
Federal Funds	0	350,000	350,000	353,210	350,000	0
<b>Total Means of Finance</b>	<b>1,386,150</b>	<b>2,016,536</b>	<b>2,016,536</b>	<b>2,095,430</b>	<b>2,087,040</b>	<b>70,504</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,219,715	1,421,696	1,421,696	1,492,200	1,492,200	70,504
Operating Expenses	161,392	170,724	151,983	155,235	151,983	0
Professional Services	2,458	200,359	240,100	245,238	240,100	0
Other Charges	2,585	223,757	202,757	202,757	202,757	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,386,150</b>	<b>2,016,536</b>	<b>2,016,536</b>	<b>2,095,430</b>	<b>2,087,040</b>	<b>70,504</b>
<b>Authorized Positions</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



### Source of Funding

This program is funded with the following:

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,600,000	2,016,536	12	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$3,953	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$35,982	0	Market Rate Classified
\$(57,752)	\$(57,752)	0	Related Benefits Base Adjustment
\$(15,203)	\$(15,203)	0	Retirement Rate Adjustment
\$72,955	\$103,524	0	Salary Base Adjustment
0	70,504	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
1,600,000	2,087,040	12	<b>Total Recommended</b>

### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Regular	1,386,150	66,536	66,536	137,040	137,040	70,504

### Professional Services

Amount	Description
\$240,100	Statewide Wildlife Hazard Assessments
\$240,100	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for the Fiscal Year.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,757	Office of Risk Management (ORM) Premiums
\$200,000	Office of Technology Services (OTS) for Aviation Information System associated with but not limited to FAA Wildlife grant
\$202,757	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$202,757	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of public use airport runways above state minimum condition expectations	77%	75%	75%	75%	75%
[S] Number of public use airport runways below state minimum condition expectations	21	25	25	25	25
[S] Number of public use airport runways inspected	89	90	90	90	90

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of public use airport engagements	100%	100%	100%	100%	100%
[S] Total number of public use airports	68	68	68	68	68
[S] Number of public use airport engagements annually	589	260	260	260	260



## 2767-Office of Multimodal Commerce

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

- Program and Project Delivery

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,641,994	\$0	\$358,006	\$0	\$0	\$(358,006)
<b>State General Fund by:</b>						
Interagency Transfers	20,500,000	0	0	0	0	0
Fees & Self-generated	0	0	0	0	330,762	330,762
Statutory Dedications	15,435,273	2,240,856	2,322,856	2,332,957	2,439,670	116,814
Federal Funds	284,380	273,115	273,115	503,472	499,115	226,000
<b>Total Means of Finance</b>	<b>40,861,648</b>	<b>2,513,971</b>	<b>2,953,977</b>	<b>2,836,429</b>	<b>3,269,547</b>	<b>315,570</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,690,683	1,718,971	1,718,971	1,798,416	2,156,047	437,076
Operating Expenses	162,105	176,500	176,500	180,277	187,000	10,500
Professional Services	366,865	618,500	700,500	857,736	846,500	146,000
Other Charges	38,641,994	0	358,006	0	80,000	(278,006)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>40,861,648</b>	<b>2,513,971</b>	<b>2,953,977</b>	<b>2,836,429</b>	<b>3,269,547</b>	<b>315,570</b>
<b>Authorized Positions</b>						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	3	2
<b>Total Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>2</b>
Authorized Other Charges Positions	0	0	0	0	0	0



### Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues derived from:
  - Cost reimbursement from the Louisiana Offshore Terminal Authority
- Statutory Dedications from the following fund:
  - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
  - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)
- Federal Funds derived from:
  - U.S. Department of Transportation Federal Transit Administration Highway Transit Grant

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
358,006	2,953,977	12	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$3,359	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$39,331	0	Market Rate Classified
\$(358,006)	\$(440,006)	0	Non-recurring Carryforwards
\$0	\$13,535	0	Related Benefits Base Adjustment
\$0	\$(19,642)	0	Retirement Rate Adjustment
\$0	\$42,862	0	Salary Base Adjustment
<b>(358,006)</b>	<b>(360,561)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$226,000	0	Increases Federal Transit Administration Highway Transit grants for risk based inspections in the State Safety Oversight program due to expanded program requirements.
\$0	\$450,131	2	Transfers two (2) positions (\$357,631) and associated operating expenditures (\$92,500), which are funded by Fees and Self-generated Revenues (\$330,762), and Statutory Dedications out of the Transportation Trust Fund - Regular (\$78,869) and the Transportation Trust Fund - Federal (\$40,500), from the Louisiana Offshore Terminal Authority section of the Office of Planning to the Office of Multimodal Commerce.
<b>0</b>	<b>676,131</b>	<b>2</b>	<b>Total Non-Statewide</b>
<b>0</b>	<b>3,269,547</b>	<b>14</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	0	0	0	330,762	330,762



### Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	0	0	0	0	40,500	40,500
Transportation Trust Fund-Regular	1,935,273	2,240,856	2,322,856	2,332,957	2,399,170	76,314
Capital Outlay Savings Fund	13,500,000	0	0	0	0	0

### Professional Services

Amount	Description
\$440,740	Federal Railroad Administration State Safety Oversight Program
\$333,615	Marine Transportation System Plan
\$70,145	Passenger Rail Station Development
\$2,000	Louisiana Offshore Terminal Authority
<b>\$846,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$80,000	Louisiana Offshore Terminal Authority
<b>\$80,000</b>	<b>TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for the Fiscal Year.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$80,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for the Fiscal Year.

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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Return on State's investment for each dollar of State investment (i.e. Benefits compared to State cost)	10.42	\$5	\$5	\$5	\$5
[S] State's share of construction expenditures.	44,248,662	25,000,000	25,000,000	25,000,000	25,000,000
[S] Annual economic benefits generated from the project	461,217,708	300,000,000	300,000,000	300,000,000	300,000,000



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

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

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

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percent of evaluations conducted annually.	100%	100%	100%	100%	100%
[S] Number of evaluations required annually.	32	32	32	32	32
[S] Number of evaluations conducted annually.	32	32	32	32	32