

Agency Budget Request

FISCAL YEAR 2025–2026



Transportation and Development

273 — Administration



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

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.

<p>HEAD OF DEPARTMENT: <u></u></p> <p>PRINTED NAME/TITLE: <u>Terrence "Joe" Donahue, Secretary</u></p> <p>DATE: <u>November 1, 2024</u></p> <p>EMAIL ADDRESS: <u>Joe.Donahue@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u></p> <p>PRINTED NAME/TITLE: <u>Brian Jones, Budget Director</u></p> <p>DATE: <u>November 1, 2024</u></p> <p>EMAIL ADDRESS: <u>Brian.Jones@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Barbara C. Aquillard</u></p> <p>TITLE: <u>Undersecretary</u></p> <p>TELEPHONE NUMBER: <u>(225) 379-1244</u></p> <p>EMAIL ADDRESS: <u>Barbara.Aquillard@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Lesha Woods</u></p> <p>TITLE: <u>Financial Services Administrator</u></p> <p>TELEPHONE NUMBER: <u>(225) 379-1616</u></p> <p>EMAIL ADDRESS: <u>Lesha.Woods@la.gov</u></p>

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, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 2731 - Office of the Secretary

PROGRAM AUTHORIZATION:

§ La. R.S. 36:503

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Support Services
Administration

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

§ L.R.S. 36:506

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Support Services

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 273 - Administration

PROGRAM ID: 2731 - Office of the Secretary

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25992	K	Percent administrative expenses	P	5	1.4	5	5	5	0	0
25993	S	Total expenses (operating expenses + capital expenses)	N	1,914,559,207	3,625,931,588	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	51,055,002	56,300,300	56,300,300	56,300,300	0	0

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

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 273 - Administration

PROGRAM ID: 2732 - Office of Management and Finance

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24341	K	Turnover Rate	P	13	15.4	13	13	13	0	0
24342	S	Average number on board	N	4,260	4,092	4,260	4,260	4,260	0	0
24343	S	Total separations	N	554	630	554	554	554	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,238	21,976	21,976	—	—
FEES & SELF-GENERATED	—	101,505	103,779	2,274	2.24%
STATUTORY DEDICATIONS	51,037,764	55,237,144	55,109,047	(128,097)	(0.23)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,055,002	\$55,360,625	\$55,234,802	\$(125,823)	(0.23)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	101,505	103,779	2,274	2.24%
Total:	—	\$101,505	\$103,779	\$2,274	2.24%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	9,379,657	12,295,496	12,329,598	34,102	0.28%
Transportation Trust Fund-Regular	41,658,107	42,941,648	42,779,449	(162,199)	(0.38)%
Total:	\$51,037,764	\$55,237,144	\$55,109,047	\$(128,097)	(0.23)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	13,938,239	15,642,193	15,839,316	197,123	1.26%
Other Compensation	239,559	210,877	210,877	—	—
Related Benefits	8,678,402	9,265,917	9,310,475	44,558	0.48%
TOTAL PERSONAL SERVICES	\$22,856,200	\$25,118,987	\$25,360,668	\$241,681	0.96%
Travel	171,980	187,495	191,694	4,199	2.24%
Operating Services	704,149	1,020,860	1,043,727	22,867	2.24%
Supplies	271,331	444,821	454,784	9,963	2.24%
TOTAL OPERATING EXPENSES	\$1,147,460	\$1,653,176	\$1,690,205	\$37,029	2.24%
PROFESSIONAL SERVICES	\$2,752,662	\$4,761,439	\$4,381,906	\$(379,533)	(7.97)%
Other Charges	107,819	183,751	183,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	24,190,861	23,618,272	23,618,272	—	—
TOTAL OTHER CHARGES	\$24,298,680	\$23,802,023	\$23,802,023	—	—
Acquisitions	—	25,000	—	(25,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,000	—	\$(25,000)	(100.00)%
TOTAL EXPENDITURES	\$51,055,002	\$55,360,625	\$55,234,802	\$(125,823)	(0.23)%

Agency Positions

Classified	190	190	188	(2)	(1.05)%
Unclassified	11	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	201	201	199	(2)	(1.00)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	201	201	199	(2)	(1.00)%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	17,238	21,976	21,976	—
Fees & Self-generated	—	101,505	103,779	2,274
Transportation Trust Fund-Federal	9,379,657	12,295,496	12,329,598	34,102
Transportation Trust Fund-Regular	41,658,107	42,941,648	42,779,449	(162,199)
Total:	\$51,055,002	\$55,360,625	\$55,234,802	\$(125,823)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	197,123	197,123
5110010	SAL-CLASS-TO-REG	12,485,939	14,128,253	14,128,253	—
5110015	SAL-CLASS-TO-OT	113,309	145,000	145,000	—
5110020	SAL-CLASS-TO-TERM	74,570	165,000	165,000	—
5110025	SAL-UNCLASS-TO-REG	1,264,421	1,193,940	1,193,940	—
5110035	SAL-UNCLASS-TO-TERM	—	10,000	10,000	—
Total Salaries:		\$13,938,239	\$15,642,193	\$15,839,316	\$197,123

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	29,252	—	—	—
5120035	STUDENT LABOR	210,307	210,877	210,877	—
Total Other Compensation:		\$239,559	\$210,877	\$210,877	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	44,558	44,558
5130010	RET CONTR-STATE EMP	5,366,410	5,322,580	5,322,580	—
5130015	RET CONTR-SCHOOL EMP	9,261	—	—	—
5130020	RET CONTR-TEACHERS	16,778	—	—	—
5130050	POSTRET BENEFITS	1,614,305	2,108,403	2,108,403	—
5130055	FICA TAX (OASDI)	13,465	12,988	12,988	—
5130060	MEDICARE TAX	193,168	374,464	374,464	—
5130065	UNEMPLOYMENT BENEFIT	3,953	—	—	—
5130070	GRP INS CONTRIBUTION	1,419,923	1,422,808	1,422,808	—
5130090	TAXABLE FRINGE BEN	28,126	24,674	24,674	—
5130095	NON-TAX FRINGE BEN	13,014	—	—	—
Total Related Benefits:		\$8,678,402	\$9,265,917	\$9,310,475	\$44,558

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	7,205	—	—	—
5210015	IN-STATE TRAVEL-CONF	13,644	—	—	—
5210020	IN-STATE TRAV-FIELD	36,975	129,995	132,907	2,912
5210025	IN-STATE TRV-BD MEM	89	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,600	—	—	—
5210055	OUT-OF-STTRV-CONF	70,075	39,000	39,874	874
5210060	OUT-OF-STTRV-FIELD	2,281	11,500	11,757	257
5210105	STAFF TRAINING	19,631	—	—	—
5210110	CONFERENCE REG FEES	8,820	4,000	4,089	89
5210115	CERTIFICATION FEES	9,660	3,000	3,067	67
Total Travel:		\$171,980	\$187,495	\$191,694	\$4,199

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	8,300	34,000	34,762	762
5310004	SERV-BANK FEES	592	—	—	—
5310005	SERV-PRINTING	6,946	460,000	470,304	10,304
5310006	SERV-TRAVEL & MEETNG	3,353	—	—	—
5310010	SERV-DUES & OTHER	66,585	348,241	356,041	7,800
5310011	SERV-SUBSCRIPTIONS	41,951	28,700	29,343	643
5310013	SERV-LAB FEES	4,204	7,500	7,668	168
5310014	SERV-DRUG TESTING	4,633	—	—	—
5310018	SERV-TEMP STAFFING	409	—	—	—
5310019	SERV-FREIGHT	101	—	—	—
5310030	SERV-ADMIN FEES	16,201	52,000	53,165	1,165
5310031	SER-CRDT CRD TRN FEE	330	—	—	—
5310050	SERV-DUES & OTHER	135	—	—	—
5310052	SERV-REGISTRATIONS	275	—	—	—
5310400	SERV-MISC	20,300	4,000	4,090	90
5330008	MAINT-EQUIPMENT	1,025	—	—	—
5330011	MAINT-COMMUNICTN EQP	62,128	—	—	—
5330016	MAINT-DATA PROC EQP	21,976	39,632	40,520	888
5340020	RENT-EQUIPMENT	435,077	—	—	—
5340070	RENT-OTHER	1,161	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	39	—	—	—
5350002	UTIL-DATA LINE/CIRCT	4,475	43,787	44,767	980
5350004	UTIL-TELEPHONE SERV	2,542	3,000	3,067	67
5350008	UTIL-DEL UPS/FED EXP	1,410	—	—	—
Total Operating Services:		\$704,149	\$1,020,860	\$1,043,727	\$22,867

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	190,428	402,821	411,844	9,023
5410007	SUP-CLOTHING/UNIFORM	927	—	—	—
5410009	SUP-EDUCATION & REC	2,515	8,000	8,179	179
5410010	SUP-TEXTBOOKS	2,513	—	—	—
5410016	SUP-BLD	17,360	5,000	5,112	112
5410021	SUP-ELECTRONICS/ELEC	48,778	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	—	7,000	7,157	157
5410400	SUP-OTHER	6,227	—	—	—
5410510	SUP-CONS INV TRAD-IM	2,582	22,000	22,492	492
Total Supplies:		\$271,331	\$444,821	\$454,784	\$9,963

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	101,660	714,176	670,071	(44,105)
5510003	PROF SERV-MGT CONSUL	933,404	2,699,529	2,453,261	(246,268)
5510004	PROF SERV-ENG/ARCHIT	32,147	—	—	—
5510005	PROF SERV-LEGAL	659,384	1,129,854	1,105,214	(24,640)
5510012	PROF SERV-EDUCATION	480,397	67,880	—	(67,880)
5510027	PROF SERV-TRANS/STOR	61,896	—	—	—
5510028	PROF SERV-ADV/PRINT	8,206	—	—	—
5510400	PROF SERV-OTHER	475,568	150,000	153,360	3,360
Total Professional Services:		\$2,752,662	\$4,761,439	\$4,381,906	\$(379,533)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(3,088)	—	—	—
5620063	MISC-OPERATNG SVCS	110,907	—	—	—
5620064	MISC-PROF SVCS	—	183,751	183,751	—
Total Other Charges:		\$107,819	\$183,751	\$183,751	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	63,345	63,345	—
5950008	IAT-POSTAGE	35,236	80,514	80,514	—
5950014	IAT-TELEPHONE	179	—	—	—
5950033	IAT-INTER AGY TRANS	411,381	2,325,265	2,325,265	—
5950049	IAT-CIVIL SERVICE	1,560,465	—	—	—
5950050	IAT-ORM INSURANCE	226,832	301,085	301,085	—
5950051	IAT-OSUP	297,278	—	—	—
5950058	IAT-TECH SVCS	21,574,594	20,848,063	20,848,063	—
5950059	IAT-ST PROCUREMENT	54,534	—	—	—
5950400	IAT-MISCELLANEOUS	30,362	—	—	—
Total Interagency Transfers:		\$24,190,861	\$23,618,272	\$23,618,272	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	25,000	—	(25,000)
Total Acquisitions:		—	\$25,000	—	\$(25,000)
Total Agency Expenditures:		\$51,055,002	\$55,360,625	\$55,234,802	\$(125,823)

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	75,000	76,680	1,680	2.24%
STATUTORY DEDICATIONS	11,234,142	13,302,683	15,533,354	2,230,671	16.77%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,234,142	\$13,377,683	\$15,610,034	\$2,232,351	16.69%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	75,000	76,680	1,680	2.24%
Total:	—	\$75,000	\$76,680	\$1,680	2.24%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	1,546,535	3,109,439	3,125,948	16,509	0.53%
Transportation Trust Fund-Regular	9,687,606	10,193,244	12,407,406	2,214,162	21.72%
Total:	\$11,234,142	\$13,302,683	\$15,533,354	\$2,230,671	16.77%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	5,634,978	6,274,711	7,735,045	1,460,334	23.27%
Other Compensation	92,300	145,117	145,117	—	—
Related Benefits	3,774,999	3,974,159	4,654,047	679,888	17.11%
TOTAL PERSONAL SERVICES	\$9,502,276	\$10,393,987	\$12,534,209	\$2,140,222	20.59%
Travel	119,560	93,048	121,132	28,084	30.18%
Operating Services	128,927	356,713	369,202	12,489	3.50%
Supplies	66,699	71,267	80,863	9,596	13.46%
TOTAL OPERATING EXPENSES	\$315,186	\$521,028	\$571,197	\$50,169	9.63%
PROFESSIONAL SERVICES	\$1,299,056	\$2,290,633	\$2,332,593	\$41,960	1.83%
Other Charges	24,988	63,751	63,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	92,635	108,284	108,284	—	—
TOTAL OTHER CHARGES	\$117,623	\$172,035	\$172,035	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,234,142	\$13,377,683	\$15,610,034	\$2,232,351	16.69%

Program Positions

Classified	66	66	82	16	24.24%
Unclassified	10	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	92	16	21.05%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	76	76	92	16	21.05%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Fees & Self-generated	—	75,000	76,680	1,680
Transportation Trust Fund-Federal	1,546,535	3,109,439	3,125,948	16,509
Transportation Trust Fund-Regular	9,687,606	10,193,244	12,407,406	2,214,162
Total:	\$11,234,141	\$13,377,683	\$15,610,034	\$2,232,351

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,460,334	1,460,334
5110010	SAL-CLASS-TO-REG	4,504,557	5,098,962	5,098,962	—
5110015	SAL-CLASS-TO-OT	9,559	45,000	45,000	—
5110020	SAL-CLASS-TO-TERM	21,908	85,000	85,000	—
5110025	SAL-UNCLASS-TO-REG	1,098,953	1,035,749	1,035,749	—
5110035	SAL-UNCLASS-TO-TERM	—	10,000	10,000	—
Total Salaries:		\$5,634,978	\$6,274,711	\$7,735,045	\$1,460,334

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120035	STUDENT LABOR	92,300	145,117	145,117	—
Total Other Compensation:		\$92,300	\$145,117	\$145,117	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	679,888	679,888
5130010	RET CONTR-STATE EMP	2,157,713	2,152,029	2,152,029	—
5130020	RET CONTR-TEACHERS	16,778	—	—	—
5130050	POSTRET BENEFITS	977,764	1,220,518	1,220,518	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	5,723	6,170	6,170	—
5130060	MEDICARE TAX	78,872	130,071	130,071	—
5130070	GRP INS CONTRIBUTION	520,282	454,715	454,715	—
5130090	TAXABLE FRINGE BEN	12,962	10,656	10,656	—
5130095	NON-TAX FRINGE BEN	4,906	—	—	—
Total Related Benefits:		\$3,774,999	\$3,974,159	\$4,654,047	\$679,888

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	26,000	26,000
5210010	IN-STATE TRAVEL-ADM	7,173	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,102	—	—	—
5210020	IN-STATE TRAV-FIELD	26,115	84,048	85,931	1,883
5210050	OUT-OF-STATE TRV-ADM	3,147	—	—	—
5210055	OUT-OF-STTRV-CONF	44,176	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,583	6,000	6,134	134
5210105	STAFF TRAINING	19,631	—	—	—
5210110	CONFERENCE REG FEES	4,400	3,000	3,067	67
5210115	CERTIFICATION FEES	9,235	—	—	—
Total Travel:		\$119,560	\$93,048	\$121,132	\$28,084

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	4,500	4,500
5310001	SERV-ADVERTISING	6,000	25,000	25,560	560
5310004	SERV-BANK FEES	19	—	—	—
5310005	SERV-PRINTING	6,946	10,000	10,224	224

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310006	SERV-TRAVEL & MEETNG	1,346	—	—	—
5310010	SERV-DUES & OTHER	590	274,926	281,084	6,158
5310011	SERV-SUBSCRIPTIONS	41,086	—	—	—
5310018	SERV-TEMP STAFFING	409	—	—	—
5310019	SERV-FREIGHT	101	—	—	—
5310031	SER-CRDT CRD TRN FEE	330	—	—	—
5310052	SERV-REGISTRATIONS	275	—	—	—
5310400	SERV-MISC	1,395	—	—	—
5330008	MAINT-EQUIPMENT	480	—	—	—
5330011	MAINT-COMMUNICTN EQP	62,128	—	—	—
5340070	RENT-OTHER	1,161	—	—	—
5350002	UTIL-DATA LINE/CIRCT	4,475	43,787	44,767	980
5350004	UTIL-TELEPHONE SERV	2,017	3,000	3,067	67
5350008	UTIL-DEL UPS/FED EXP	169	—	—	—
Total Operating Services:		\$128,927	\$356,713	\$369,202	\$12,489

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	8,000	8,000
5410001	SUP-OFFICE SUPPLIES	62,145	71,267	72,863	1,596
5410010	SUP-TEXTBOOKS	101	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,365	—	—	—
5410510	SUP-CONS INV TRAD-IM	87	—	—	—
Total Supplies:		\$66,699	\$71,267	\$80,863	\$9,596

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	110,000	110,000
5510001	PROF SERV-ACCT/AUDIT	—	247,386	252,927	5,541
5510003	PROF SERV-MGT CONSUL	24,161	695,513	711,092	15,579
5510004	PROF SERV-ENG/ARCHIT	32,147	—	—	—
5510005	PROF SERV-LEGAL	659,384	1,129,854	1,105,214	(24,640)
5510012	PROF SERV-EDUCATION	480,397	67,880	—	(67,880)
5510027	PROF SERV-TRANS/STOR	61,896	—	—	—
5510028	PROF SERV-ADV/PRINT	732	—	—	—
5510400	PROF SERV-OTHER	40,339	150,000	153,360	3,360
Total Professional Services:		\$1,299,056	\$2,290,633	\$2,332,593	\$41,960

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	24,988	—	—	—
5620064	MISC-PROF SVCS	—	63,751	63,751	—
Total Other Charges:		\$24,988	\$63,751	\$63,751	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	92,635	108,284	108,284	—
Total Interagency Transfers:		\$92,635	\$108,284	\$108,284	—
Total Expenditures for Program 2731		\$11,234,142	\$13,377,683	\$15,610,034	\$2,232,351

2732 - Office of Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	17,238	21,976	21,976	—	—
FEES & SELF-GENERATED	—	26,505	27,099	594	2.24%
STATUTORY DEDICATIONS	39,803,623	41,934,461	39,575,693	(2,358,768)	(5.62)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,820,861	\$41,982,942	\$39,624,768	\$(2,358,174)	(5.62)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	—	26,505	27,099	594	2.24%
Total:	—	\$26,505	\$27,099	\$594	2.24%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	7,833,122	9,186,057	9,203,650	17,593	0.19%
Transportation Trust Fund-Regular	31,970,500	32,748,404	30,372,043	(2,376,361)	(7.26)%
Total:	\$39,803,623	\$41,934,461	\$39,575,693	\$(2,358,768)	(5.62)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	8,303,261	9,367,482	8,104,271	(1,263,211)	(13.49)%
Other Compensation	147,259	65,760	65,760	—	—
Related Benefits	4,903,403	5,291,758	4,656,428	(635,330)	(12.01)%
TOTAL PERSONAL SERVICES	\$13,353,924	\$14,725,000	\$12,826,459	\$(1,898,541)	(12.89)%
Travel	52,419	94,447	70,562	(23,885)	(25.29)%
Operating Services	575,222	664,147	674,525	10,378	1.56%
Supplies	204,632	373,554	373,921	367	0.10%
TOTAL OPERATING EXPENSES	\$832,274	\$1,132,148	\$1,119,008	\$(13,140)	(1.16)%
PROFESSIONAL SERVICES	\$1,453,606	\$2,470,806	\$2,049,313	\$(421,493)	(17.06)%
Other Charges	82,830	120,000	120,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	24,098,226	23,509,988	23,509,988	—	—
TOTAL OTHER CHARGES	\$24,181,057	\$23,629,988	\$23,629,988	—	—
Acquisitions	—	25,000	—	(25,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,000	—	\$(25,000)	(100.00)%
TOTAL EXPENDITURES	\$39,820,861	\$41,982,942	\$39,624,768	\$(2,358,174)	(5.62)%

Program Positions

Classified	124	124	106	(18)	(14.52)%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	125	125	107	(18)	(14.40)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	125	125	107	(18)	(14.40)%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	17,238	21,976	21,976	—
Fees & Self-generated	—	26,505	27,099	594
Transportation Trust Fund-Federal	7,833,122	9,186,057	9,203,650	17,593
Transportation Trust Fund-Regular	31,970,500	32,748,404	30,372,043	(2,376,361)
Total:	\$39,820,860	\$41,982,942	\$39,624,768	\$(2,358,174)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(1,263,211)	(1,263,211)
5110010	SAL-CLASS-TO-REG	7,981,381	9,029,291	9,029,291	—
5110015	SAL-CLASS-TO-OT	103,749	100,000	100,000	—
5110020	SAL-CLASS-TO-TERM	52,662	80,000	80,000	—
5110025	SAL-UNCLASS-TO-REG	165,468	158,191	158,191	—
Total Salaries:		\$8,303,261	\$9,367,482	\$8,104,271	\$(1,263,211)

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	29,252	—	—	—
5120035	STUDENT LABOR	118,007	65,760	65,760	—
Total Other Compensation:		\$147,259	\$65,760	\$65,760	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(635,330)	(635,330)
5130010	RET CONTR-STATE EMP	3,208,697	3,170,551	3,170,551	—
5130015	RET CONTR-SCHOOL EMP	9,261	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	636,541	887,885	887,885	—
5130055	FICA TAX (OASDI)	7,742	6,818	6,818	—
5130060	MEDICARE TAX	114,296	244,393	244,393	—
5130065	UNEMPLOYMENT BENEFIT	3,953	—	—	—
5130070	GRP INS CONTRIBUTION	899,641	968,093	968,093	—
5130090	TAXABLE FRINGE BEN	15,164	14,018	14,018	—
5130095	NON-TAX FRINGE BEN	8,108	—	—	—
Total Related Benefits:		\$4,903,403	\$5,291,758	\$4,656,428	\$(635,330)

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	(26,000)	(26,000)
5210010	IN-STATE TRAVEL-ADM	33	—	—	—
5210015	IN-STATE TRAVEL-CONF	9,542	—	—	—
5210020	IN-STATE TRAV-FIELD	10,861	45,947	46,976	1,029
5210025	IN-STATE TRV-BD MEM	89	—	—	—
5210050	OUT-OF-STATE TRV-ADM	453	—	—	—
5210055	OUT-OF-STTRV-CONF	25,900	39,000	39,874	874
5210060	OUT-OF-STTRV-FIELD	698	5,500	5,623	123
5210110	CONFERENCE REG FEES	4,420	1,000	1,022	22
5210115	CERTIFICATION FEES	425	3,000	3,067	67
Total Travel:		\$52,419	\$94,447	\$70,562	\$(23,885)

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	(4,500)	(4,500)
5310001	SERV-ADVERTISING	2,300	9,000	9,202	202
5310004	SERV-BANK FEES	572	—	—	—
5310005	SERV-PRINTING	—	450,000	460,080	10,080
5310006	SERV-TRAVEL & MEETNG	2,007	—	—	—
5310010	SERV-DUES & OTHER	65,995	73,315	74,957	1,642
5310011	SERV-SUBSCRIPTIONS	865	28,700	29,343	643
5310013	SERV-LAB FEES	4,204	7,500	7,668	168
5310014	SERV-DRUG TESTING	4,633	—	—	—
5310030	SERV-ADMIN FEES	16,201	52,000	53,165	1,165
5310050	SERV-DUES & OTHER	135	—	—	—
5310400	SERV-MISC	18,905	4,000	4,090	90
5330008	MAINT-EQUIPMENT	545	—	—	—
5330016	MAINT-DATA PROC EQP	21,976	39,632	40,520	888
5340020	RENT-EQUIPMENT	435,077	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	39	—	—	—
5350004	UTIL-TELEPHONE SERV	525	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,241	—	—	—
Total Operating Services:		\$575,222	\$664,147	\$674,525	\$10,378

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	(8,000)	(8,000)
5410001	SUP-OFFICE SUPPLIES	128,283	331,554	338,981	7,427
5410007	SUP-CLOTHING/UNIFORM	927	—	—	—
5410009	SUP-EDUCATION & REC	2,515	8,000	8,179	179

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410010	SUP-TEXTBOOKS	2,413	—	—	—
5410016	SUP-BLD	17,360	5,000	5,112	112
5410021	SUP-ELECTRONICS/ELEC	44,413	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	—	7,000	7,157	157
5410400	SUP-OTHER	6,227	—	—	—
5410510	SUP-CONS INV TRAD-IM	2,495	22,000	22,492	492
Total Supplies:		\$204,632	\$373,554	\$373,921	\$367

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	(110,000)	(110,000)
5510001	PROF SERV-ACCT/AUDIT	101,660	466,790	417,144	(49,646)
5510003	PROF SERV-MGT CONSUL	909,243	2,004,016	1,742,169	(261,847)
5510028	PROF SERV-ADV/PRINT	7,473	—	—	—
5510400	PROF SERV-OTHER	435,230	—	—	—
Total Professional Services:		\$1,453,606	\$2,470,806	\$2,049,313	\$(421,493)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(3,088)	—	—	—
5620063	MISC-OPERATNG SVCS	85,919	—	—	—
5620064	MISC-PROF SVCS	—	120,000	120,000	—
Total Other Charges:		\$82,830	\$120,000	\$120,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	63,345	63,345	—
5950008	IAT-POSTAGE	35,236	80,514	80,514	—
5950014	IAT-TELEPHONE	179	—	—	—
5950033	IAT-INTER AGY TRANS	411,381	2,325,265	2,325,265	—
5950049	IAT-CIVIL SERVICE	1,560,465	—	—	—
5950050	IAT-ORM INSURANCE	134,197	192,801	192,801	—
5950051	IAT-OSUP	297,278	—	—	—
5950058	IAT-TECH SVCS	21,574,594	20,848,063	20,848,063	—
5950059	IAT-ST PROCUREMENT	54,534	—	—	—
5950400	IAT-MISCELLANEOUS	30,362	—	—	—
Total Interagency Transfers:		\$24,098,226	\$23,509,988	\$23,509,988	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	25,000	—	(25,000)
Total Acquisitions:		—	\$25,000	—	\$(25,000)
Total Expenditures for Program 2732		\$39,820,861	\$41,982,942	\$39,624,768	\$(2,358,174)
Total Agency Expenditures:		\$51,055,002	\$55,360,625	\$55,234,802	\$(125,823)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
STATEWIDE MAPPING	17,238	21,976	21,976	—	33267
Total Interagency Transfers	\$17,238	\$21,976	\$21,976	—	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	—	101,505	103,779	2,274	33273
Total Fees & Self-generated	—	\$101,505	\$103,779	\$2,274	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
TTF - FEDERAL	9,379,657	12,295,496	12,329,598	34,102	33215
TTF - REGULAR	41,658,107	42,941,648	42,779,449	(162,199)	33216
Total Statutory Dedications	\$51,037,764	\$55,237,144	\$55,109,047	\$(128,097)	
Total Sources of Funding:	\$51,055,002	\$55,360,625	\$55,234,802	\$(125,823)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33267 — 273 - IAT - Statewide Topographic Mapping

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33267 — 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, 2025 to June 30, 2026
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 33215 — 273 - SD Transportation Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	4,601	—	—	4,601	—	—
Operating Services	782,142	—	—	799,661	—	—	799,661	—	—
Supplies	133,818	—	—	136,816	—	—	136,816	—	—
TOTAL OPERATING EXPENSES	\$920,460	—	—	\$941,078	—	—	\$941,078	—	—
PROFESSIONAL SERVICES	\$602,026	—	—	\$615,510	—	—	\$615,510	—	—
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	—	—	\$12,329,598	—	—	\$12,329,598	—	—

Form 33215 — 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, 2025 to June 30, 2026
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 33216 — 273 - SD Transportation Trust Fund - Regular

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	8,127,680	—	—	8,324,803	—	—	8,324,803	—	—
Other Compensation	210,877	—	—	210,877	—	—	210,877	—	—
Related Benefits	6,352,977	—	—	6,397,535	—	—	6,397,535	—	—
TOTAL PERSONAL SERVICES	\$14,691,534	—	—	\$14,933,215	—	—	\$14,933,215	—	—
Travel	182,995	—	—	187,093	—	—	187,093	—	—
Operating Services	227,213	—	—	232,303	—	—	232,303	—	—
Supplies	296,003	—	—	302,632	—	—	302,632	—	—
TOTAL OPERATING EXPENSES	\$706,211	—	—	\$722,028	—	—	\$722,028	—	—
PROFESSIONAL SERVICES	\$4,084,413	—	—	\$3,689,716	—	—	\$3,689,716	—	—
Other Charges	124,768	—	—	124,768	—	—	124,768	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	23,309,722	—	—	23,309,722	—	—	23,309,722	—	—
TOTAL OTHER CHARGES	\$23,434,490	—	—	\$23,434,490	—	—	\$23,434,490	—	—
Acquisitions	25,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$42,941,648	—	—	\$42,779,449	—	—	\$42,779,449	—	—

Form 33216 — 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, 2025 to June 30, 2026
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 33273 — 273 - Fees and Self-Generated Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	11,763	—	—	11,763	—	—
Supplies	15,000	—	—	15,336	—	—	15,336	—	—
TOTAL OPERATING EXPENSES	\$26,505	—	—	\$27,099	—	—	\$27,099	—	—
PROFESSIONAL SERVICES	\$75,000	—	—	\$76,680	—	—	\$76,680	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$101,505	—	—	\$103,779	—	—	\$103,779	—	—

Form 33273 — 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, 2025 to June 30, 2026
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 33267 STATEWIDE MAPPING	Fees & Self-generated Form ID 33273 MISC COLLECTIONS	Statutory Dedications Form ID 33215 TTF - FEDERAL
Salaries	—	15,642,193	—	—	—	7,514,513
Other Compensation	—	210,877	—	—	—	—
Related Benefits	—	9,265,917	—	—	—	2,912,940
TOTAL PERSONAL SERVICES	—	\$25,118,987	—	—	—	\$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	—	\$4,761,439	—	—	\$75,000	\$602,026
Other Charges	—	183,751	—	—	—	58,983
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,618,272	—	21,976	—	286,574
TOTAL OTHER CHARGES	—	\$23,802,023	—	\$21,976	—	\$345,557
Acquisitions	—	25,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,000	—	—	—	—
TOTAL EXPENDITURES	—	\$55,360,625	—	\$21,976	\$101,505	\$12,295,496

Expenditures	Statutory Dedications Form ID 33216 TTF - REGULAR
Salaries	8,127,680
Other Compensation	210,877
Related Benefits	6,352,977
TOTAL PERSONAL SERVICES	\$14,691,534
Travel	182,995
Operating Services	227,213
Supplies	296,003
TOTAL OPERATING EXPENSES	\$706,211
PROFESSIONAL SERVICES	\$4,084,413
Other Charges	124,768
Debt Service	—
Interagency Transfers	23,309,722
TOTAL OTHER CHARGES	\$23,434,490
Acquisitions	25,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000
TOTAL EXPENDITURES	\$42,941,648

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33267 STATEWIDE MAPPING	Statutory Dedications Form ID 33215 TTF - FEDERAL	Statutory Dedications Form ID 33216 TTF - REGULAR
Salaries	—	15,839,316	—	—	7,514,513	8,324,803
Other Compensation	—	210,877	—	—	—	210,877
Related Benefits	—	9,310,475	—	—	2,912,940	6,397,535
TOTAL PERSONAL SERVICES	—	\$25,360,668	—	—	\$10,427,453	\$14,933,215
Travel	—	191,694	—	—	4,601	187,093
Operating Services	—	1,043,727	—	—	799,661	232,303
Supplies	—	454,784	—	—	136,816	302,632
TOTAL OPERATING EXPENSES	—	\$1,690,205	—	—	\$941,078	\$722,028
PROFESSIONAL SERVICES	—	\$4,381,906	—	—	\$615,510	\$3,689,716
Other Charges	—	183,751	—	—	58,983	124,768
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	23,618,272	—	21,976	286,574	23,309,722
TOTAL OTHER CHARGES	—	\$23,802,023	—	\$21,976	\$345,557	\$23,434,490
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$55,234,802	—	\$21,976	\$12,329,598	\$42,779,449

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33273 MISC COLLECTIONS
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	11,763
Supplies	15,336
TOTAL OPERATING EXPENSES	\$27,099
PROFESSIONAL SERVICES	\$76,680
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,779

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	17,238	21,976	21,976	—
Total Collections/Income			\$17,238	\$21,976	\$21,976	—
TYPE						
Expenditures Source of Funding Form (BR-6)			17,238	21,976	21,976	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,238	\$21,976	\$21,976	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	—	101,505	103,779	2,274
Total Collections/Income			—	\$101,505	\$103,779	\$2,274
TYPE						
Expenditures Source of Funding Form (BR-6)			—	101,505	103,779	2,274
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$101,505	\$103,779	\$2,274
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	11,682,899	12,295,496	12,329,598	34,102
TTF - FEDERAL	4830016	PY CASH CARRYOVER	669,852	—	—	—
Total Collections/Income			\$12,352,751	\$12,295,496	\$12,329,598	\$34,102
TYPE						
Expenditures Source of Funding Form (BR-6)			9,379,657	12,295,496	12,329,598	34,102
Carryover			2,973,094	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,352,751	\$12,295,496	\$12,329,598	\$34,102
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	41,658,107	42,941,648	42,779,449	(162,199)
Total Collections/Income			\$41,658,107	\$42,941,648	\$42,779,449	\$(162,199)
TYPE						
Expenditures Source of Funding Form (BR-6)			41,658,107	42,941,648	42,779,449	(162,199)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$41,658,107	\$42,941,648	\$42,779,449	\$(162,199)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34866 — 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 34867 — 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 34868 — 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

FY2025-2026 Request	Description
8,550	Includes, but not limited to, Louisiana Bar Association dues
53,834	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
41,700	Various site reviews for certifications and compliance, travel for legal depositions, etc.
\$121,132	Total Travel

Operating Services

FY2025-2026 Request	Description
234,276	Cell phone service and legal research databases, etc.
111,926	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.
\$369,202	Total Operating Services

Supplies

FY2025-2026 Request	Description
80,863	Includes, but not limited to, general office supplies and displays for road and highway ground breakings
\$80,863	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
75,000	Fees & Self-generated	
\$75,000		Consulting contract for TNC program
906,829	Transportation Trust Fund-Regular	
\$906,829		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
\$2,332,593	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
63,751	Transportation Trust Fund-Regular	
\$63,751		Court reporting fees
\$63,751	Total Other Charges	

Interagency Transfers

FY2025-2026 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

FY2025-2026 Request	Description
400	Includes, but not limited to, on-site career recruiting
39,375	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
\$70,562	Total Travel

Operating Services

FY2025-2026 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
90,000	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
444,888	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
\$674,525	Total Operating Services

Supplies

FY2025-2026 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
336,421	Routine office supplies including, but not limited to, supplies for the department's print shop
\$373,921	Total Supplies

Professional Services

FY2025-2026 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
1,682,530	Transportation Trust Fund-Regular	
\$1,682,530		Records management
\$2,049,313	Total Professional Services	

Other Charges

FY2025-2026 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

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
432,477	Transportation Trust Fund-Regular		
\$432,477		LEGISLATIVE AUDITOR	Audit Services
1,394,780	Transportation Trust Fund-Regular		
\$1,394,780		STATE CIVIL SERVICE	Civil Service Fees
209,254	Transportation Trust Fund-Regular		
\$209,254		STATE CIVIL SERVICE	Comprehensive Public Training Program (CPTP) Fees

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
192,801	Transportation Trust Fund-Regular		
\$192,801		OFFICE OF RISK MANAGEMENT	Insurance Premiums
12,500	Transportation Trust Fund-Regular		
\$12,500		SECRETARY OF STATE	Microfilm Services
288,754	Transportation Trust Fund-Regular		
\$288,754		DIVISION OF ADMINISTRATION	State Uniform Payroll Services
68,014	Transportation Trust Fund-Regular		
\$68,014		DIVISION OF ADMINISTRATION	Statewide Mail Service
63,345	Transportation Trust Fund-Regular		
\$63,345		DOA-OFFICE OF ST PROCUREMENT	Statewide Procurement Services
210,368	Interagency Transfers		
20,637,695	Transportation Trust Fund-Regular		
\$20,848,063		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
\$23,509,988	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	101,505	—	2,274	—	—	—	103,779
STATUTORY DEDICATIONS	55,237,144	(500,536)	130,758	550,510	—	—	55,417,876
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,360,625	\$(500,536)	\$133,032	\$550,510	—	—	\$55,543,631

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	101,505	—	2,274	—	—	—	103,779
Total:	\$101,505	—	\$2,274	—	—	—	\$103,779

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Transportation Trust Fund-Federal	12,295,496	—	34,102	—	—	—	12,329,598
Transportation Trust Fund-Regular	42,941,648	(500,536)	96,656	550,510	—	—	43,088,278
Total:	\$55,237,144	\$(500,536)	\$130,758	\$550,510	—	—	\$55,417,876

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	15,642,193	—	—	408,693	—	—	16,050,886
Other Compensation	210,877	—	—	—	—	—	210,877
Related Benefits	9,265,917	—	—	141,817	—	—	9,407,734
TOTAL PERSONAL SERVICES	\$25,118,987	—	—	\$550,510	—	—	\$25,669,497
Travel	187,495	—	4,199	—	—	—	191,694
Operating Services	1,020,860	—	22,867	—	—	—	1,043,727
Supplies	444,821	—	9,963	—	—	—	454,784
TOTAL OPERATING EXPENSES	\$1,653,176	—	\$37,029	—	—	—	\$1,690,205
PROFESSIONAL SERVICES	\$4,761,439	\$(475,536)	\$96,003	—	—	—	\$4,381,906
Other Charges	183,751	—	—	—	—	—	183,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,618,272	—	—	—	—	—	23,618,272
TOTAL OTHER CHARGES	\$23,802,023	—	—	—	—	—	\$23,802,023
Acquisitions	25,000	(25,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$55,360,625	\$(500,536)	\$133,032	\$550,510	—	—	\$55,543,631
Classified	190	—	—	—	—	—	190
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	201	—	—	—	—	—	201
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(475,536)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(475,536)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(475,536)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(475,536)

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: NON-RECUR

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(25,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,000)

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	(25,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(25,000)
TOTAL EXPENDITURES	\$(25,000)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,274
STATUTORY DEDICATIONS	130,758
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$133,032

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,199
Operating Services	22,867
Supplies	9,963
TOTAL OPERATING EXPENSES	\$37,029
PROFESSIONAL SERVICES	\$96,003
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,032

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 37107 — 273 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	538,651
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$538,651

Expenditures

	Amount
Salaries	399,889
Other Compensation	—
Related Benefits	138,762
TOTAL PERSONAL SERVICES	\$538,651
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	\$538,651

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 37108 — 273 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,859
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,859

Expenditures

	Amount
Salaries	8,804
Other Compensation	—
Related Benefits	3,055
TOTAL PERSONAL SERVICES	\$11,859
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	\$11,859

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	75,000	—	1,680	—	—	—	76,680
STATUTORY DEDICATIONS	13,302,683	(116,734)	58,683	199,921	—	—	13,444,553
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,377,683	\$(116,734)	\$60,363	\$199,921	—	—	\$13,521,233

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	75,000	—	1,680	—	—	—	76,680
Total:	\$75,000	—	\$1,680	—	—	—	\$76,680

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Transportation Trust Fund-Federal	3,109,439	—	12,509	—	—	—	3,121,948
Transportation Trust Fund-Regular	10,193,244	(116,734)	46,174	199,921	—	—	10,322,605
Total:	\$13,302,683	\$(116,734)	\$58,683	\$199,921	—	—	\$13,444,553

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	6,274,711	—	—	148,419	—	—	6,423,130
Other Compensation	145,117	—	—	—	—	—	145,117
Related Benefits	3,974,159	—	—	51,502	—	—	4,025,661
TOTAL PERSONAL SERVICES	\$10,393,987	—	—	\$199,921	—	—	\$10,593,908
Travel	93,048	—	2,084	—	—	—	95,132
Operating Services	356,713	—	7,989	—	—	—	364,702
Supplies	71,267	—	1,596	—	—	—	72,863
TOTAL OPERATING EXPENSES	\$521,028	—	\$11,669	—	—	—	\$532,697
PROFESSIONAL SERVICES	\$2,290,633	\$(116,734)	\$48,694	—	—	—	\$2,222,593
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	\$13,377,683	\$(116,734)	\$60,363	\$199,921	—	—	\$13,521,233
Classified	66	—	—	—	—	—	66
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2732 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	594	—	—	—	27,099
STATUTORY DEDICATIONS	41,934,461	(383,802)	72,075	350,589	—	—	41,973,323
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,982,942	\$(383,802)	\$72,669	\$350,589	—	—	\$42,022,398

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	26,505	—	594	—	—	—	27,099
Total:	\$26,505	—	\$594	—	—	—	\$27,099

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Transportation Trust Fund-Federal	9,186,057	—	21,593	—	—	—	9,207,650
Transportation Trust Fund-Regular	32,748,404	(383,802)	50,482	350,589	—	—	32,765,673
Total:	\$41,934,461	\$(383,802)	\$72,075	\$350,589	—	—	\$41,973,323

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	9,367,482	—	—	260,274	—	—	9,627,756
Other Compensation	65,760	—	—	—	—	—	65,760
Related Benefits	5,291,758	—	—	90,315	—	—	5,382,073
TOTAL PERSONAL SERVICES	\$14,725,000	—	—	\$350,589	—	—	\$15,075,589
Travel	94,447	—	2,115	—	—	—	96,562
Operating Services	664,147	—	14,878	—	—	—	679,025
Supplies	373,554	—	8,367	—	—	—	381,921
TOTAL OPERATING EXPENSES	\$1,132,148	—	\$25,360	—	—	—	\$1,157,508
PROFESSIONAL SERVICES	\$2,470,806	\$(358,802)	\$47,309	—	—	—	\$2,159,313
Other Charges	120,000	—	—	—	—	—	120,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,509,988	—	—	—	—	—	23,509,988
TOTAL OTHER CHARGES	\$23,629,988	—	—	—	—	—	\$23,629,988
Acquisitions	25,000	(25,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$41,982,942	\$(383,802)	\$72,669	\$350,589	—	—	\$42,022,398
Classified	124	—	—	—	—	—	124
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - 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	(116,734)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(116,734)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(116,734)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(116,734)

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	(116,734)
Total:	\$(116,734)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(116,734)
Total:	\$(116,734)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(48,854)
5510012	PROF SERV-EDUCATION	(67,880)
Total:		\$(116,734)

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	(358,802)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(358,802)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(358,802)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(358,802)

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	(358,802)
Total:	\$(358,802)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(358,802)
Total:	\$(358,802)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(58,785)
5510003	PROF SERV-MGT CONSUL	(300,017)
Total:		\$(358,802)

Form 37214 — NR - Acquisitions and Major Repairs

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	(25,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,000)

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	(25,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(25,000)
TOTAL EXPENDITURES	\$(25,000)

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	(25,000)
Total:	\$(25,000)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(25,000)
Total:	\$(25,000)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(25,000)
Total:		\$(25,000)

Form 37216 — Inflation Factor

2731 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,680
STATUTORY DEDICATIONS	58,683
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,363

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,084
Operating Services	7,989
Supplies	1,596
TOTAL OPERATING EXPENSES	\$11,669
PROFESSIONAL SERVICES	\$48,694
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,363

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	1,680
Total:	\$1,680

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	12,509
Transportation Trust Fund-Regular	46,174
Total:	\$58,683

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	1,680
Transportation Trust Fund-Federal	12,509
Transportation Trust Fund-Regular	46,174
Total:	\$60,363

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	1,883
5210060	OUT-OF-STTRV-FIELD	134
5210110	CONFERENCE REG FEES	67
Total:		\$2,084

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	560
5310005	SERV-PRINTING	224
5310010	SERV-DUES & OTHER	6,158
5350002	UTIL-DATA LINE/CIRCT	980
5350004	UTIL-TELEPHONE SERV	67
Total:		\$7,989

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,596
Total:		\$1,596

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	5,541
5510003	PROF SERV-MGT CONSUL	15,579

Professional Services *(continued)*

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	24,214
5510400	PROF SERV-OTHER	3,360
Total:		\$48,694

2732 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	594
STATUTORY DEDICATIONS	72,075
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$72,669

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,115
Operating Services	14,878
Supplies	8,367
TOTAL OPERATING EXPENSES	\$25,360
PROFESSIONAL SERVICES	\$47,309
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$72,669

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	594
Total:	\$594

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	21,593
Transportation Trust Fund-Regular	50,482
Total:	\$72,075

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	594
Transportation Trust Fund-Federal	21,593
Transportation Trust Fund-Regular	50,482
Total:	\$72,669

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	1,029
5210055	OUT-OF-STTRV-CONF	874
5210060	OUT-OF-STTRV-FIELD	123
5210110	CONFERENCE REG FEES	22
5210115	CERTIFICATION FEES	67
Total:		\$2,115

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	202
5310005	SERV-PRINTING	10,080
5310010	SERV-DUES & OTHER	1,642
5310011	SERV-SUBSCRIPTIONS	643
5310013	SERV-LAB FEES	168
5310030	SERV-ADMIN FEES	1,165
5310400	SERV-MISC	90
5330016	MAINT-DATA PROC EQP	888
Total:		\$14,878

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	7,427
5410009	SUP-EDUCATION & REC	179
5410016	SUP-BLD	112

Supplies (continued)

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	157
5410510	SUP-CONS INV TRAD-IM	492
Total:		\$8,367

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	9,139
5510003	PROF SERV-MGT CONSUL	38,170
Total:		\$47,309

Form 37107 — 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	191,025
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$191,025

EXPENDITURES

	Amount
Salaries	141,815
Other Compensation	—
Related Benefits	49,210
TOTAL PERSONAL SERVICES	\$191,025
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	\$191,025

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	191,025
Total:	\$191,025

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	347,626
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$347,626

EXPENDITURES

	Amount
Salaries	258,074
Other Compensation	—
Related Benefits	89,552
TOTAL PERSONAL SERVICES	\$347,626
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	\$347,626

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	347,626
Total:	\$347,626

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 37108 — 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	8,896
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,896

EXPENDITURES

	Amount
Salaries	6,604
Other Compensation	—
Related Benefits	2,292
TOTAL PERSONAL SERVICES	\$8,896
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	\$8,896

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	8,896
Total:	\$8,896

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	2,963
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,963

EXPENDITURES

	Amount
Salaries	2,200
Other Compensation	—
Related Benefits	763
TOTAL PERSONAL SERVICES	\$2,963
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	\$2,963

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	2,963
Total:	\$2,963

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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	21,976
FEES & SELF-GENERATED	101,505	2,274	—	103,779
STATUTORY DEDICATIONS	55,237,144	180,732	(308,829)	55,109,047
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,360,625	\$183,006	\$(308,829)	\$55,234,802
Salaries	15,642,193	408,693	(211,570)	15,839,316
Other Compensation	210,877	—	—	210,877
Related Benefits	9,265,917	141,817	(97,259)	9,310,475
TOTAL PERSONAL SERVICES	\$25,118,987	\$550,510	\$(308,829)	\$25,360,668
Travel	187,495	4,199	—	191,694
Operating Services	1,020,860	22,867	—	1,043,727
Supplies	444,821	9,963	—	454,784
TOTAL OPERATING EXPENSES	\$1,653,176	\$37,029	—	\$1,690,205
PROFESSIONAL SERVICES	\$4,761,439	\$(379,533)	—	\$4,381,906
Other Charges	183,751	—	—	183,751
Debt Service	—	—	—	—
Interagency Transfers	23,618,272	—	—	23,618,272
TOTAL OTHER CHARGES	\$23,802,023	—	—	\$23,802,023
Acquisitions	25,000	(25,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—
TOTAL EXPENDITURES	\$55,360,625	\$183,006	\$(308,829)	\$55,234,802
Classified	190	—	(2)	188
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	201	—	(2)	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	(308,829)	2,088,801	(2,397,630)
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	\$(308,829)	\$2,088,801	\$(2,397,630)
Salaries	(211,570)	1,311,915	(1,523,485)
Other Compensation	—	—	—
Related Benefits	(97,259)	628,386	(725,645)
TOTAL SALARIES	\$(308,829)	\$1,940,301	\$(2,249,130)
Travel	—	26,000	(26,000)
Operating Services	—	4,500	(4,500)
Supplies	—	8,000	(8,000)
TOTAL OPERATING EXPENSES	—	\$38,500	\$(38,500)
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	\$(308,829)	\$2,088,801	\$(2,397,630)
Classified	(2)	16	(18)
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	(2)	16	(18)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	75,000	1,680	—	76,680
STATUTORY DEDICATIONS	13,302,683	141,870	2,088,801	15,533,354
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,377,683	\$143,550	\$2,088,801	\$15,610,034
Salaries	6,274,711	148,419	1,311,915	7,735,045
Other Compensation	145,117	—	—	145,117
Related Benefits	3,974,159	51,502	628,386	4,654,047
TOTAL PERSONAL SERVICES	\$10,393,987	\$199,921	\$1,940,301	\$12,534,209
Travel	93,048	2,084	26,000	121,132
Operating Services	356,713	7,989	4,500	369,202
Supplies	71,267	1,596	8,000	80,863
TOTAL OPERATING EXPENSES	\$521,028	\$11,669	\$38,500	\$571,197
PROFESSIONAL SERVICES	\$2,290,633	\$(68,040)	\$110,000	\$2,332,593
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	\$13,377,683	\$143,550	\$2,088,801	\$15,610,034
Classified	66	—	16	82
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	76	—	16	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2732 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	21,976
FEES & SELF-GENERATED	26,505	594	—	27,099
STATUTORY DEDICATIONS	41,934,461	38,862	(2,397,630)	39,575,693
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,982,942	\$39,456	\$(2,397,630)	\$39,624,768
Salaries	9,367,482	260,274	(1,523,485)	8,104,271
Other Compensation	65,760	—	—	65,760
Related Benefits	5,291,758	90,315	(725,645)	4,656,428
TOTAL PERSONAL SERVICES	\$14,725,000	\$350,589	\$(2,249,130)	\$12,826,459
Travel	94,447	2,115	(26,000)	70,562
Operating Services	664,147	14,878	(4,500)	674,525
Supplies	373,554	8,367	(8,000)	373,921
TOTAL OPERATING EXPENSES	\$1,132,148	\$25,360	\$(38,500)	\$1,119,008
PROFESSIONAL SERVICES	\$2,470,806	\$(311,493)	\$(110,000)	\$2,049,313
Other Charges	120,000	—	—	120,000
Debt Service	—	—	—	—
Interagency Transfers	23,509,988	—	—	23,509,988
TOTAL OTHER CHARGES	\$23,629,988	—	—	\$23,629,988
Acquisitions	25,000	(25,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—
TOTAL EXPENDITURES	\$41,982,942	\$39,456	\$(2,397,630)	\$39,624,768
Classified	124	—	(18)	106
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	(18)	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 37718 — 273 - QCIP

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	908,793
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$908,793

EXPENDITURES

	Amount
Salaries	657,407
Other Compensation	—
Related Benefits	230,386
TOTAL PERSONAL SERVICES	\$887,793
Travel	16,000
Operating Services	1,500
Supplies	3,500
TOTAL OPERATING EXPENSES	\$21,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$908,793

AUTHORIZED POSITIONS

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	3,500
Transportation Trust Fund-Regular	905,293
Total:	\$908,793

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	(908,793)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(908,793)

EXPENDITURES

	Amount
Salaries	(657,407)
Other Compensation	—
Related Benefits	(230,386)
TOTAL PERSONAL SERVICES	\$(887,793)
Travel	(16,000)
Operating Services	(1,500)
Supplies	(3,500)
TOTAL OPERATING EXPENSES	\$(21,000)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(908,793)

AUTHORIZED POSITIONS

	FTE
Classified	(7)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(7)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(3,500)
Transportation Trust Fund-Regular	(905,293)
Total:	\$(908,793)

Question	Narrative Response
Explain the need for this request.	The Quality and Continuous Improvement Program (QCIP), Section 17, along with all current duties and responsibilities request to move to the Office of the Secretary. Having QCIP sit in the Office of the Secretary, above the silos, helps facilitate change and also demonstrates the executive support for continuous improvement.
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

Form 37968 — 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	1,590,038
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,590,038

EXPENDITURES

	Amount
Salaries	930,912
Other Compensation	—
Related Benefits	531,626
TOTAL PERSONAL SERVICES	\$1,462,538
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	\$1,590,038

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	1,589,538
Total:	\$1,590,038

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	(1,590,038)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,590,038)

EXPENDITURES

	Amount
Salaries	(930,912)
Other Compensation	—
Related Benefits	(531,626)
TOTAL PERSONAL SERVICES	\$(1,462,538)
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	\$(1,590,038)

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	(1,589,538)
Total:	\$(1,590,038)

Question	Narrative Response
Explain the need for this request.	Audit and Quality Control, Section 31, along with all current duties and responsibilities request to be moved out of the Office of Management and Finance and into the Office of the Secretary.
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

Form 38194 — 273 - Title VII

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(101,201)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(101,201)

EXPENDITURES

	Amount
Salaries	(64,834)
Other Compensation	—
Related Benefits	(36,367)
TOTAL PERSONAL SERVICES	\$(101,201)
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	\$(101,201)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(101,201)
Total:	\$(101,201)

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	101,201
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,201

EXPENDITURES

	Amount
Salaries	64,834
Other Compensation	—
Related Benefits	36,367
TOTAL PERSONAL SERVICES	\$101,201
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	\$101,201

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	101,201
Total:	\$101,201

Question	Narrative Response
Explain the need for this request.	The Compliance Program Specialist (Position 50396634) and the associated Title VII duties and responsibilities currently within the Office of the Secretary will move to the Office of Management and Finance Human Resources, Section 16. This organizational and reporting structure change realigns functions into the most appropriate Office. Title VII functions are typically internal in nature, work closely with HR, rely heavily on the HR attorney, and are therefore typically housed within Human Resources sections. This alignment is consistent with other state agencies and other State DOTs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Less efficient level of service and overall performance levels.
Is revenue a fixed amount or can it be adjusted?	TTF Regular is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 38408 — 273 - LPA Program

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(308,829)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(308,829)

EXPENDITURES

	Amount
Salaries	(211,570)
Other Compensation	—
Related Benefits	(97,259)
TOTAL PERSONAL SERVICES	\$(308,829)
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	\$(308,829)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(308,829)
Total:	\$(308,829)

Question	Narrative Response
Explain the need for this request.	The Engineer 6-DCL - LPA Director (Position 50394670) and its subordinate position, DOTD Program Specialist 5 (Position 50594490), along with all current duties and responsibilities, request to move from the Office of the Secretary to the Office of Planning. This organizational and reporting structure change realigns functions into the most appropriate Office. The duties of the LPA positions fall in line with the functions of the Office of Planning and more effective coordination and standardization of the Department's LPA activities is expected with this change.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Less efficient level of service and overall performance levels.
Is revenue a fixed amount or can it be adjusted?	TTF Regular 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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	21,976
FEES & SELF-GENERATED	101,505	2,274	—	—	103,779
STATUTORY DEDICATIONS	55,237,144	180,732	(308,829)	—	55,109,047
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$55,360,625	\$183,006	\$(308,829)	—	\$55,234,802
Salaries	15,642,193	408,693	(211,570)	—	15,839,316
Other Compensation	210,877	—	—	—	210,877
Related Benefits	9,265,917	141,817	(97,259)	—	9,310,475
TOTAL PERSONAL SERVICES	\$25,118,987	\$550,510	\$(308,829)	—	\$25,360,668
Travel	187,495	4,199	—	—	191,694
Operating Services	1,020,860	22,867	—	—	1,043,727
Supplies	444,821	9,963	—	—	454,784
TOTAL OPERATING EXPENSES	\$1,653,176	\$37,029	—	—	\$1,690,205
PROFESSIONAL SERVICES	\$4,761,439	\$(379,533)	—	—	\$4,381,906
Other Charges	183,751	—	—	—	183,751
Debt Service	—	—	—	—	—
Interagency Transfers	23,618,272	—	—	—	23,618,272
TOTAL OTHER CHARGES	\$23,802,023	—	—	—	\$23,802,023
Acquisitions	25,000	(25,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—	—
TOTAL EXPENDITURES	\$55,360,625	\$183,006	\$(308,829)	—	\$55,234,802
Classified	190	—	(2)	—	188
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	201	—	(2)	—	199
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	101,505	2,274	—	—	103,779
Total:	\$101,505	\$2,274	—	—	\$103,779

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Transportation Trust Fund-Federal	12,295,496	34,102	—	—	12,329,598
Transportation Trust Fund-Regular	42,941,648	146,630	(308,829)	—	42,779,449
Total:	\$55,237,144	\$180,732	\$(308,829)	—	\$55,109,047

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	75,000	1,680	—	—	76,680
STATUTORY DEDICATIONS	13,302,683	141,870	2,088,801	—	15,533,354
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,377,683	\$143,550	\$2,088,801	—	\$15,610,034
Salaries	6,274,711	148,419	1,311,915	—	7,735,045
Other Compensation	145,117	—	—	—	145,117
Related Benefits	3,974,159	51,502	628,386	—	4,654,047
TOTAL PERSONAL SERVICES	\$10,393,987	\$199,921	\$1,940,301	—	\$12,534,209
Travel	93,048	2,084	26,000	—	121,132
Operating Services	356,713	7,989	4,500	—	369,202
Supplies	71,267	1,596	8,000	—	80,863
TOTAL OPERATING EXPENSES	\$521,028	\$11,669	\$38,500	—	\$571,197
PROFESSIONAL SERVICES	\$2,290,633	\$(68,040)	\$110,000	—	\$2,332,593
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	\$13,377,683	\$143,550	\$2,088,801	—	\$15,610,034
Classified	66	—	16	—	82
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	76	—	16	—	92
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	75,000	1,680	—	—	76,680
Total:	\$75,000	\$1,680	—	—	\$76,680

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Transportation Trust Fund-Federal	3,109,439	12,509	4,000	—	3,125,948
Transportation Trust Fund-Regular	10,193,244	129,361	2,084,801	—	12,407,406
Total:	\$13,302,683	\$141,870	\$2,088,801	—	\$15,533,354

2732 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	21,976
FEES & SELF-GENERATED	26,505	594	—	—	27,099
STATUTORY DEDICATIONS	41,934,461	38,862	(2,397,630)	—	39,575,693
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,982,942	\$39,456	\$(2,397,630)	—	\$39,624,768
Salaries	9,367,482	260,274	(1,523,485)	—	8,104,271
Other Compensation	65,760	—	—	—	65,760
Related Benefits	5,291,758	90,315	(725,645)	—	4,656,428
TOTAL PERSONAL SERVICES	\$14,725,000	\$350,589	\$(2,249,130)	—	\$12,826,459
Travel	94,447	2,115	(26,000)	—	70,562
Operating Services	664,147	14,878	(4,500)	—	674,525
Supplies	373,554	8,367	(8,000)	—	373,921
TOTAL OPERATING EXPENSES	\$1,132,148	\$25,360	\$(38,500)	—	\$1,119,008
PROFESSIONAL SERVICES	\$2,470,806	\$(311,493)	\$(110,000)	—	\$2,049,313
Other Charges	120,000	—	—	—	120,000
Debt Service	—	—	—	—	—
Interagency Transfers	23,509,988	—	—	—	23,509,988
TOTAL OTHER CHARGES	\$23,629,988	—	—	—	\$23,629,988
Acquisitions	25,000	(25,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$(25,000)	—	—	—
TOTAL EXPENDITURES	\$41,982,942	\$39,456	\$(2,397,630)	—	\$39,624,768
Classified	124	—	(18)	—	106
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	(18)	—	107
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	26,505	594	—	—	27,099
Total:	\$26,505	\$594	—	—	\$27,099

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Transportation Trust Fund-Federal	9,186,057	21,593	(4,000)	—	9,203,650
Transportation Trust Fund-Regular	32,748,404	17,269	(2,393,630)	—	30,372,043
Total:	\$41,934,461	\$38,862	\$(2,397,630)	—	\$39,575,693



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,238	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	—	101,505	2,274	—	—	103,779	2,274
STATUTORY DEDICATIONS	51,037,764	55,237,144	180,732	(308,829)	—	55,109,047	(128,097)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,055,002	\$55,360,625	\$183,006	\$(308,829)	—	\$55,234,802	\$(125,823)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	9,379,657	12,295,496	34,102	—	—	12,329,598	34,102
Transportation Trust Fund- Regular	41,658,107	42,941,648	146,630	(308,829)	—	42,779,449	(162,199)
Total:	\$51,037,764	\$55,237,144	\$180,732	\$(308,829)	—	\$55,109,047	\$(128,097)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	13,938,239	15,642,193	408,693	(211,570)	—	15,839,316	197,123
Other Compensation	239,559	210,877	—	—	—	210,877	—
Related Benefits	8,678,402	9,265,917	141,817	(97,259)	—	9,310,475	44,558
TOTAL PERSONAL SERVICES	\$22,856,200	\$25,118,987	\$550,510	\$(308,829)	—	\$25,360,668	\$241,681
Travel	171,980	187,495	4,199	—	—	191,694	4,199
Operating Services	704,149	1,020,860	22,867	—	—	1,043,727	22,867
Supplies	271,331	444,821	9,963	—	—	454,784	9,963
TOTAL OPERATING EXPENSES	\$1,147,460	\$1,653,176	\$37,029	—	—	\$1,690,205	\$37,029
PROFESSIONAL SERVICES	\$2,752,662	\$4,761,439	\$(379,533)	—	—	\$4,381,906	\$(379,533)
Other Charges	107,819	183,751	—	—	—	183,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,190,861	23,618,272	—	—	—	23,618,272	—
TOTAL OTHER CHARGES	\$24,298,680	\$23,802,023	—	—	—	\$23,802,023	—
Acquisitions	—	25,000	(25,000)	—	—	—	(25,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,000	\$(25,000)	—	—	—	\$(25,000)
TOTAL EXPENDITURES	\$51,055,002	\$55,360,625	\$183,006	\$(308,829)	—	\$55,234,802	\$(125,823)
Classified	190	190	—	(2)	—	188	(2)
Unclassified	11	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	201	201	—	(2)	—	199	(2)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	75,000	1,680	—	—	76,680	1,680
STATUTORY DEDICATIONS	11,234,142	13,302,683	141,870	2,088,801	—	15,533,354	2,230,671
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,234,142	\$13,377,683	\$143,550	\$2,088,801	—	\$15,610,034	\$2,232,351

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	1,546,535	3,109,439	12,509	4,000	—	3,125,948	16,509
Transportation Trust Fund- Regular	9,687,606	10,193,244	129,361	2,084,801	—	12,407,406	2,214,162
Total:	\$11,234,142	\$13,302,683	\$141,870	\$2,088,801	—	\$15,533,354	\$2,230,671

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	5,634,978	6,274,711	148,419	1,311,915	—	7,735,045	1,460,334
Other Compensation	92,300	145,117	—	—	—	145,117	—
Related Benefits	3,774,999	3,974,159	51,502	628,386	—	4,654,047	679,888
TOTAL PERSONAL SERVICES	\$9,502,276	\$10,393,987	\$199,921	\$1,940,301	—	\$12,534,209	\$2,140,222
Travel	119,560	93,048	2,084	26,000	—	121,132	28,084
Operating Services	128,927	356,713	7,989	4,500	—	369,202	12,489
Supplies	66,699	71,267	1,596	8,000	—	80,863	9,596
TOTAL OPERATING EXPENSES	\$315,186	\$521,028	\$11,669	\$38,500	—	\$571,197	\$50,169
PROFESSIONAL SERVICES	\$1,299,056	\$2,290,633	\$(68,040)	\$110,000	—	\$2,332,593	\$41,960
Other Charges	24,988	63,751	—	—	—	63,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	92,635	108,284	—	—	—	108,284	—
TOTAL OTHER CHARGES	\$117,623	\$172,035	—	—	—	\$172,035	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,234,142	\$13,377,683	\$143,550	\$2,088,801	—	\$15,610,034	\$2,232,351
Classified	66	66	—	16	—	82	16
Unclassified	10	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	—	16	—	92	16
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2732 - Office of Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	17,238	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	—	26,505	594	—	—	27,099	594
STATUTORY DEDICATIONS	39,803,623	41,934,461	38,862	(2,397,630)	—	39,575,693	(2,358,768)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,820,861	\$41,982,942	\$39,456	\$(2,397,630)	—	\$39,624,768	\$(2,358,174)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	7,833,122	9,186,057	21,593	(4,000)	—	9,203,650	17,593
Transportation Trust Fund- Regular	31,970,500	32,748,404	17,269	(2,393,630)	—	30,372,043	(2,376,361)
Total:	\$39,803,623	\$41,934,461	\$38,862	\$(2,397,630)	—	\$39,575,693	\$(2,358,768)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	8,303,261	9,367,482	260,274	(1,523,485)	—	8,104,271	(1,263,211)
Other Compensation	147,259	65,760	—	—	—	65,760	—
Related Benefits	4,903,403	5,291,758	90,315	(725,645)	—	4,656,428	(635,330)
TOTAL PERSONAL SERVICES	\$13,353,924	\$14,725,000	\$350,589	\$(2,249,130)	—	\$12,826,459	\$(1,898,541)
Travel	52,419	94,447	2,115	(26,000)	—	70,562	(23,885)
Operating Services	575,222	664,147	14,878	(4,500)	—	674,525	10,378
Supplies	204,632	373,554	8,367	(8,000)	—	373,921	367
TOTAL OPERATING EXPENSES	\$832,274	\$1,132,148	\$25,360	\$(38,500)	—	\$1,119,008	\$(13,140)
PROFESSIONAL SERVICES	\$1,453,606	\$2,470,806	\$(311,493)	\$(110,000)	—	\$2,049,313	\$(421,493)
Other Charges	82,830	120,000	—	—	—	120,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,098,226	23,509,988	—	—	—	23,509,988	—
TOTAL OTHER CHARGES	\$24,181,057	\$23,629,988	—	—	—	\$23,629,988	—
Acquisitions	—	25,000	(25,000)	—	—	—	(25,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$25,000	\$(25,000)	—	—	—	\$(25,000)
TOTAL EXPENDITURES	\$39,820,861	\$41,982,942	\$39,456	\$(2,397,630)	—	\$39,624,768	\$(2,358,174)
Classified	124	124	—	(18)	—	106	(18)
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	125	125	—	(18)	—	107	(18)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B

Interagency Agreement Between: Secretary of State (139) and DOTD Administration (273)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Secretary of State (139) is budgeted to receive the following revenue from
(Recipient Agency and #)

DOTD Administration (273) by Interagency Transfer as follows:
(Recipient Agency and #)

> \$30,000.00 Imaging and Preservation/Microfilm Services

[Signature]
Recipient Agency Fiscal Officer
[Signature]
Sending Agency Fiscal Officer

October 4, 2024
Date
10/8/2024
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 Coastal Protection & Restoration Authority (01-109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, 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

9/23/2024

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 2025 - 2026, 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 9/23/2024
Recipient Agency Fiscal Officer Date

[Signature] 9-25-2024
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 2025 - 2026, 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 Gower

Recipient Agency Fiscal Officer

9/23/2024

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 2025 - 2026, 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.

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date
DeEdra Lamotte 10/5/2024
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 2025 - 2026, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date
[Signature] 10/3/24
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 2025 - 2026, 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.

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date
Denise Hernandez 9/25/2024
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 2025 - 2026, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date
K. Straker 9/25/2024
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 Education - State Activities(19D-678)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, 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.

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date

Natashia M. Carter 10/01/2024
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 2025 - 2026, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date

Laura Beth Lott Digitally signed by Laura Beth Lott
Date: 2024.09.25 10:33:34 -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 LA Dept. of Health - Office of the Secretary (09-307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, 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 Jones 9/23/2024
Recipient Agency Fiscal Officer Date

K Look 10/4/2024
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 Economic Development - Office of the Secretary (05-251)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, 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.

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date
Kately Blankenship 9/26/24
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 IAT revenues and IAT 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 2025 - 2026, 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.

	<u>9/23/2024</u>
Recipient Agency Fiscal Officer	Date
CHASTAIN.TIMOTHY.NEIL.1048364558	Digitally signed by CHASTAIN.TIMOTHY.NEIL.1048364558 Date: 2024.09.26 13:04:49 -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 Office of State Police (08-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Brian Jones 9/23/2024

Recipient Agency Fiscal Officer Date

[Signature] 9/26/2024

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 Wildlife & Fisheries - Office of Wildlife(16-513)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation & 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.

<u>Brian Jones</u>	<u>9/23/2024</u>
Recipient Agency Fiscal Officer	Date
<u>Beth Boulet</u>	<u>9/26/24</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 2025 - 2026 Report Date: 10/31/24
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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 2025 - 2026
Report Date: 10/31/24

<p>Agency: 273 ADMINISTRATION</p>	<p>STATE OF LOUISIANA Childrens Budget Agency Summary</p>	<p>CHILD - AS Fiscal Year 2025 - 2026 Report Date: 10/31/24</p>
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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 2025 - 2026
Report Date: 10/31/24

Agency: 273 ADMINISTRATION

**STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service**

**CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24**

Agency: 273 ADMINISTRATION	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 10/31/24
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Form ID:	
Form Description:	
Service:	

Question and Narrative Response

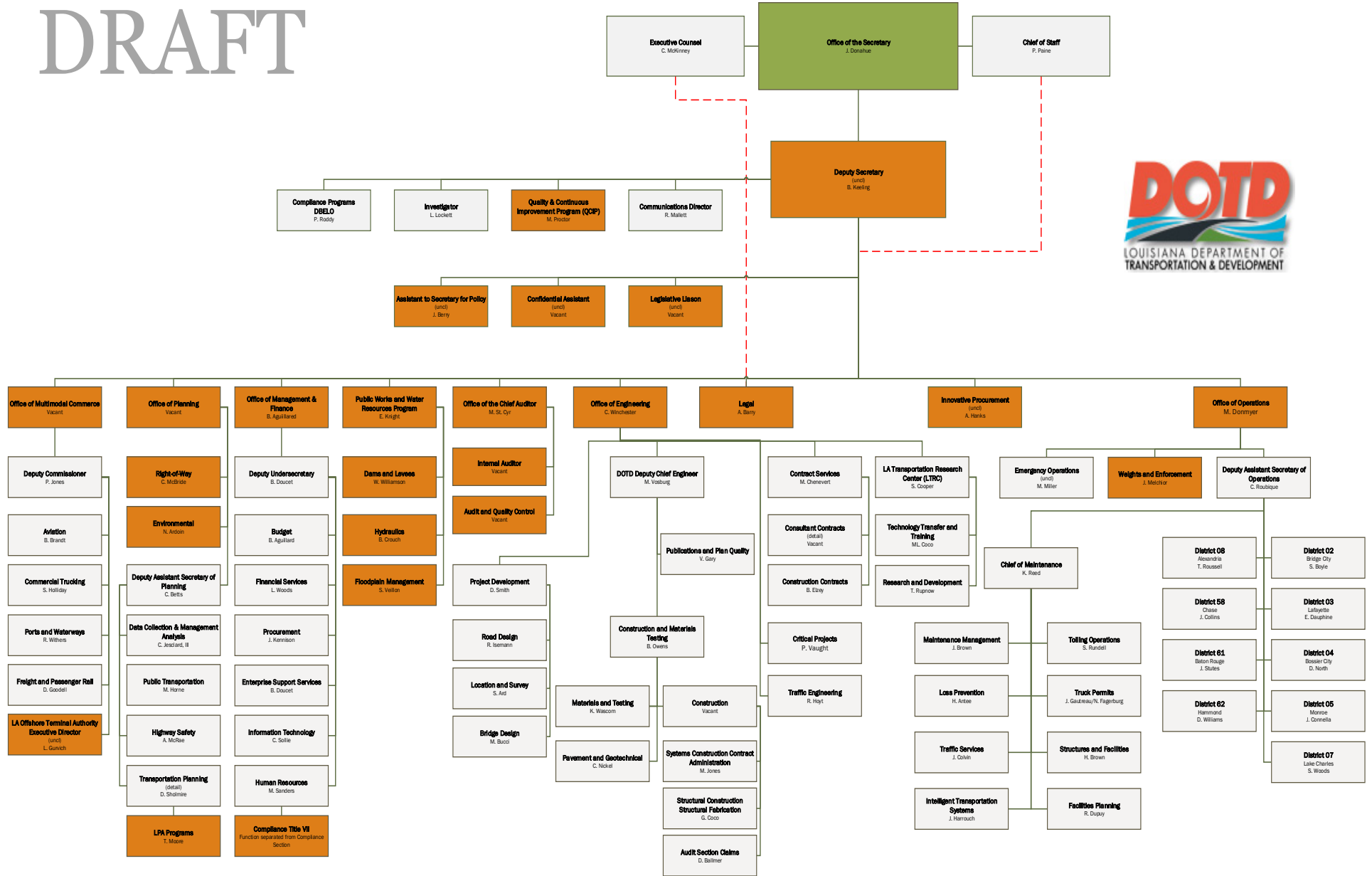
Agency: 273 ADMINISTRATION

STATE OF LOUISIANA
Sunset Review

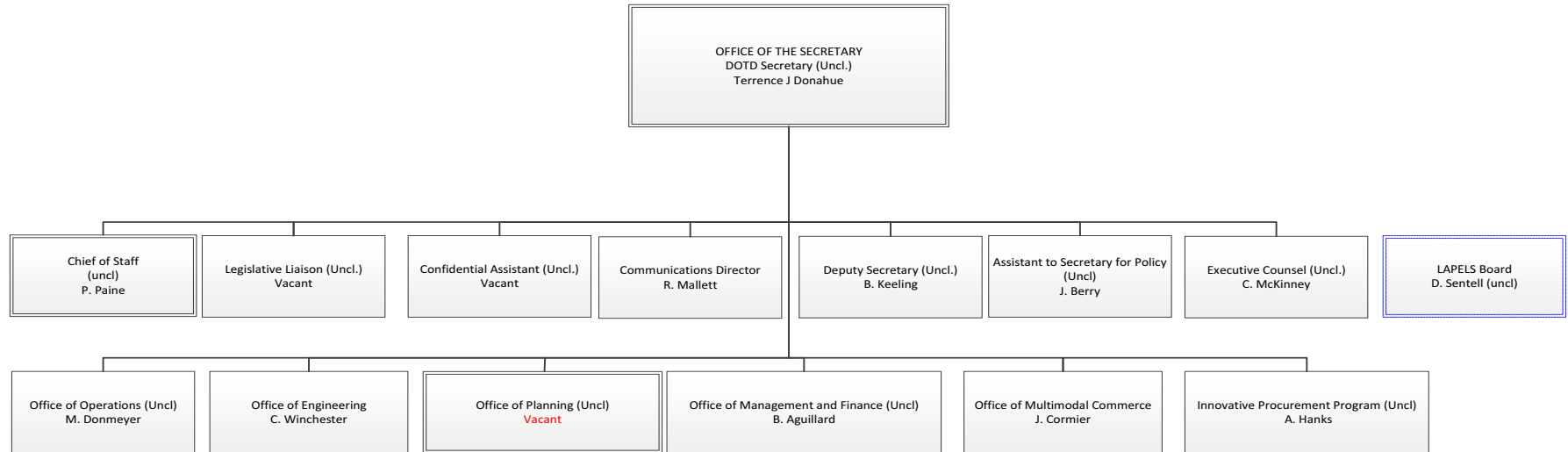
SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

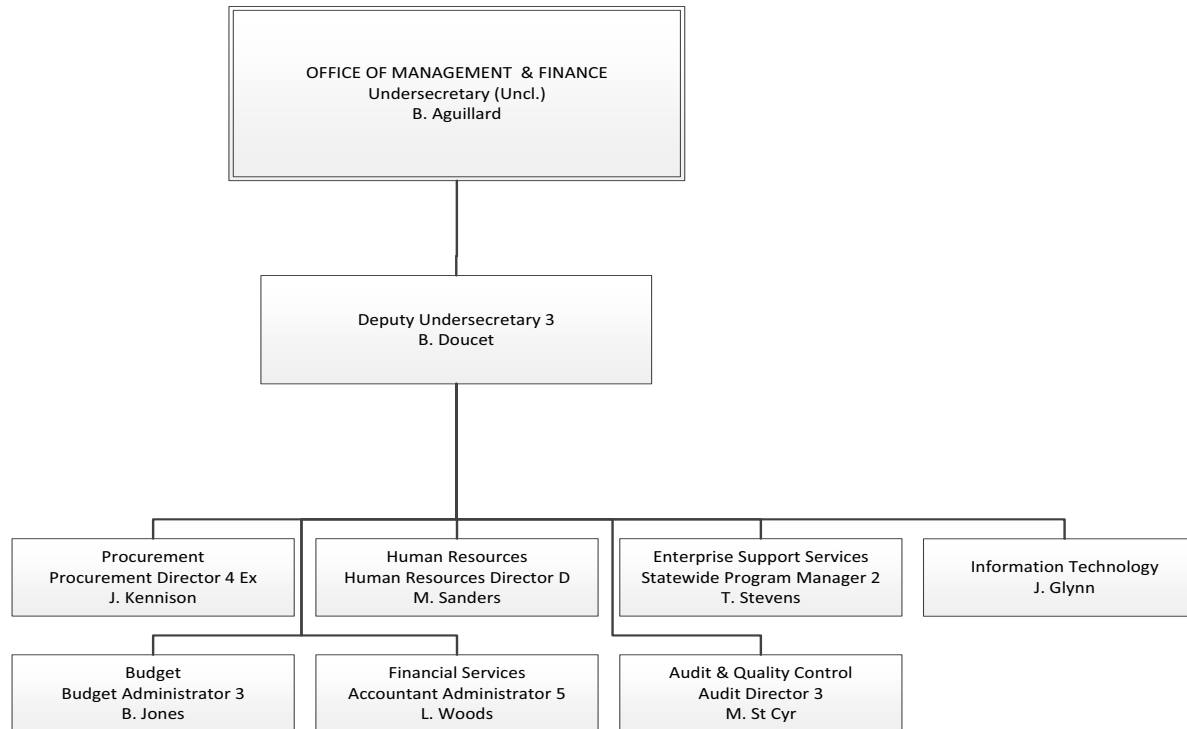
DRAFT



LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF THE SECRETARY



LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF MANAGEMENT AND FINANCE





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