

**Representative Jack McFarland**  
**Chairman**



**Representative Jason Hughes**  
**Vice Chairman**

**Fiscal Year 2025 Executive Budget Review**  
**DEPARTMENT OF TRANSPORTATION & DEVELOPMENT**  
**PARISH TRANSPORTATION FUND**

**House Committee on Appropriations**  
**House Fiscal Division**

**March 7, 2024**

**Deputy Director: Daniel Waguespack**

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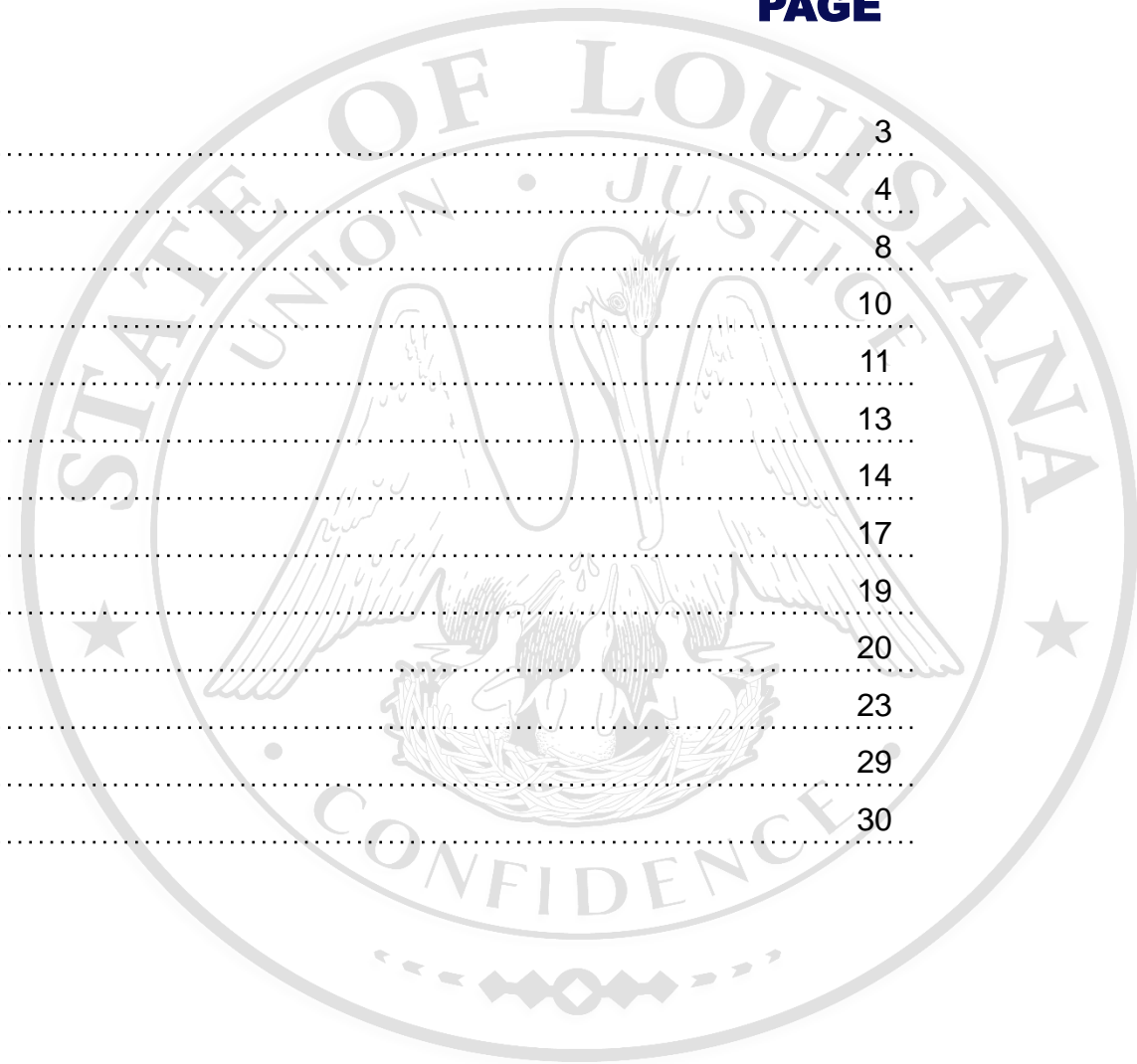
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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# FY 25 BUDGET RECOMMENDATION

## Total Funding = \$792,766,573

Means of Finance		
State General Fund	\$	68,694,750
Interagency Transfers		47,580,651
Fees & Self-generated		29,919,875
Statutory Dedications		616,309,134
Federal Funds		30,262,163
<b>Total</b>	<b>\$</b>	<b>792,766,573</b>

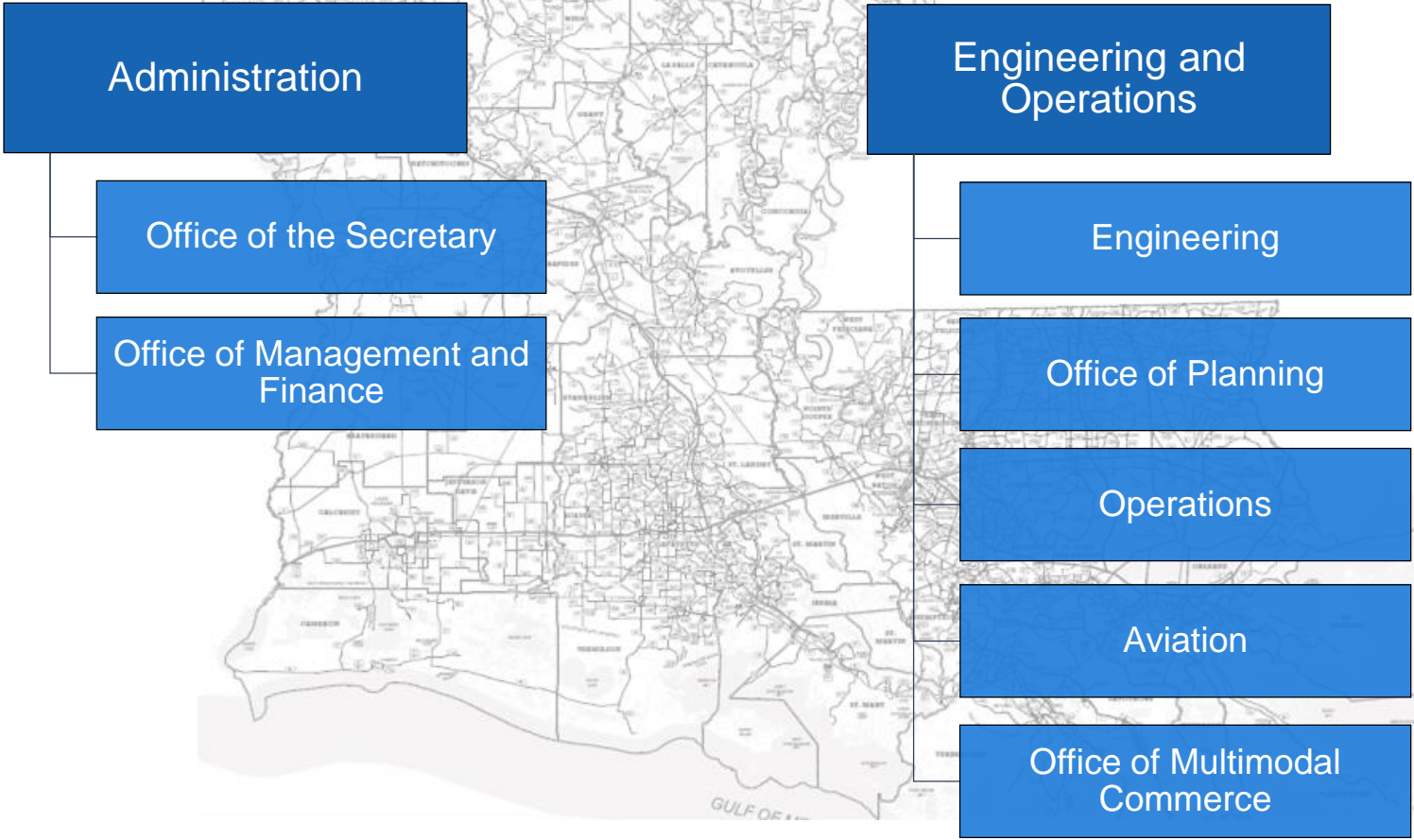


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Office of the Secretary	\$	13,260,949	76
Management and Finance		41,624,140	125
Engineering		128,878,663	549
Office of Planning		60,448,911	76
Operations		544,023,403	3,469
Aviation		2,016,536	12
Multimodal Commerce		2,513,971	12
<b>Total</b>	<b>\$</b>	<b>792,766,573</b>	<b>4,319</b>



# DEPARTMENT ORGANIZATION

The Department of Transportation and Development constructs and maintains the state's transportation and infrastructure system including roadways, bridges, airports, ports, public transit, freight rail, public works, and waterways.



# DEPARTMENT OVERVIEW

## Administration



### Office of the Secretary

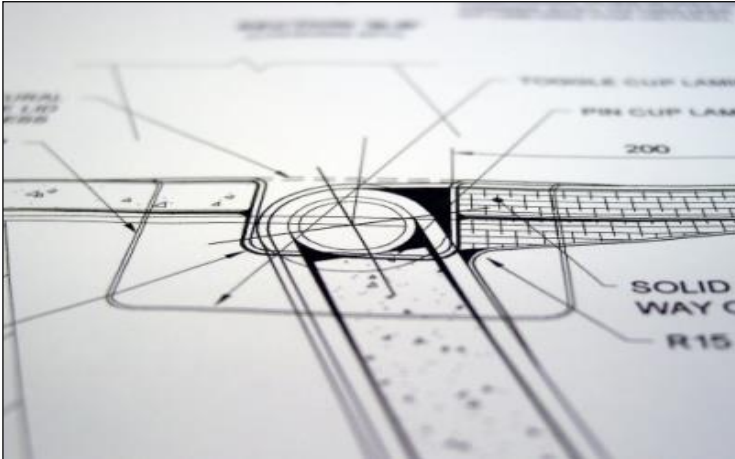
- Provides leadership, direction, and accountability for all DOTD programs
- Ensures that DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations and perform all operational functions with safety as a priority

### Office of Management and Finance

- Provides support services that enable the success of all DOTD agencies, offices, and programs

# DEPARTMENT OVERVIEW

## Engineering and Operations



### Engineering

- Develops, constructs, and operates a safe, cost-effective, and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner

### Office of Planning

- Provides direction and long-range planning related to highways, bridge and pavement management, data collections and analysis, congestion, safety, and public transportation/transit

# DEPARTMENT OVERVIEW

## Engineering and Operations

### Operations

- Efficiently plans, designs, constructs, operates, and maintains a safe transportation network in cooperation with our public and private partners
- The 9 regional district offices fall under the Operations Program



### Aviation

- Responsible for facilitating, developing, exercising regulatory oversight, and providing guidance for Louisiana's aviation system



### Office of Multimodal Commerce

- Administers the planning and programming functions related to commercial trucking, ports and waterways, and freight and passenger rail development

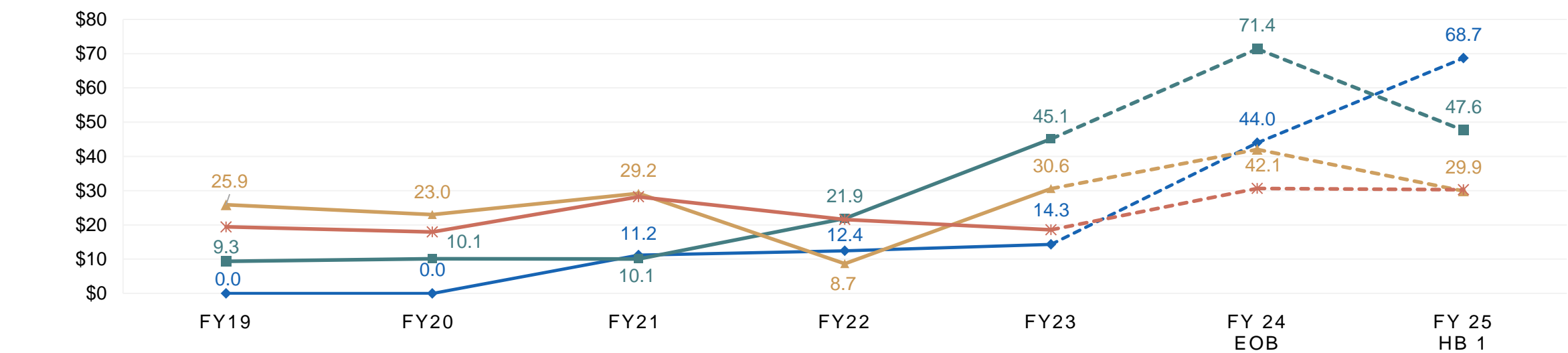
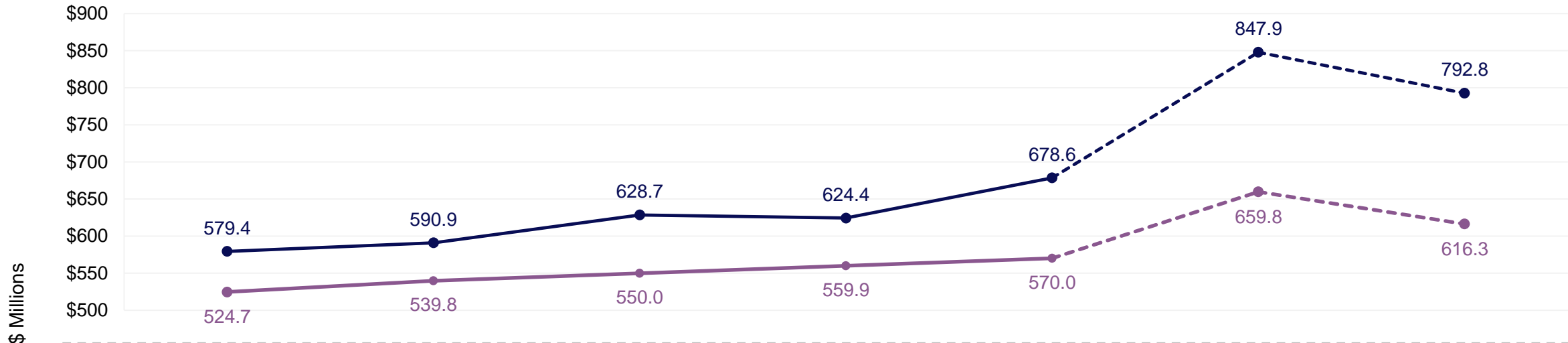


# HISTORICAL SPENDING

◆ State General Fund  
 ■ Interagency Transfers  
 ▲ Fees & Self-generated  
 ● Statutory Dedications  
 ✱ Federal Funds  
 ● Total Budget

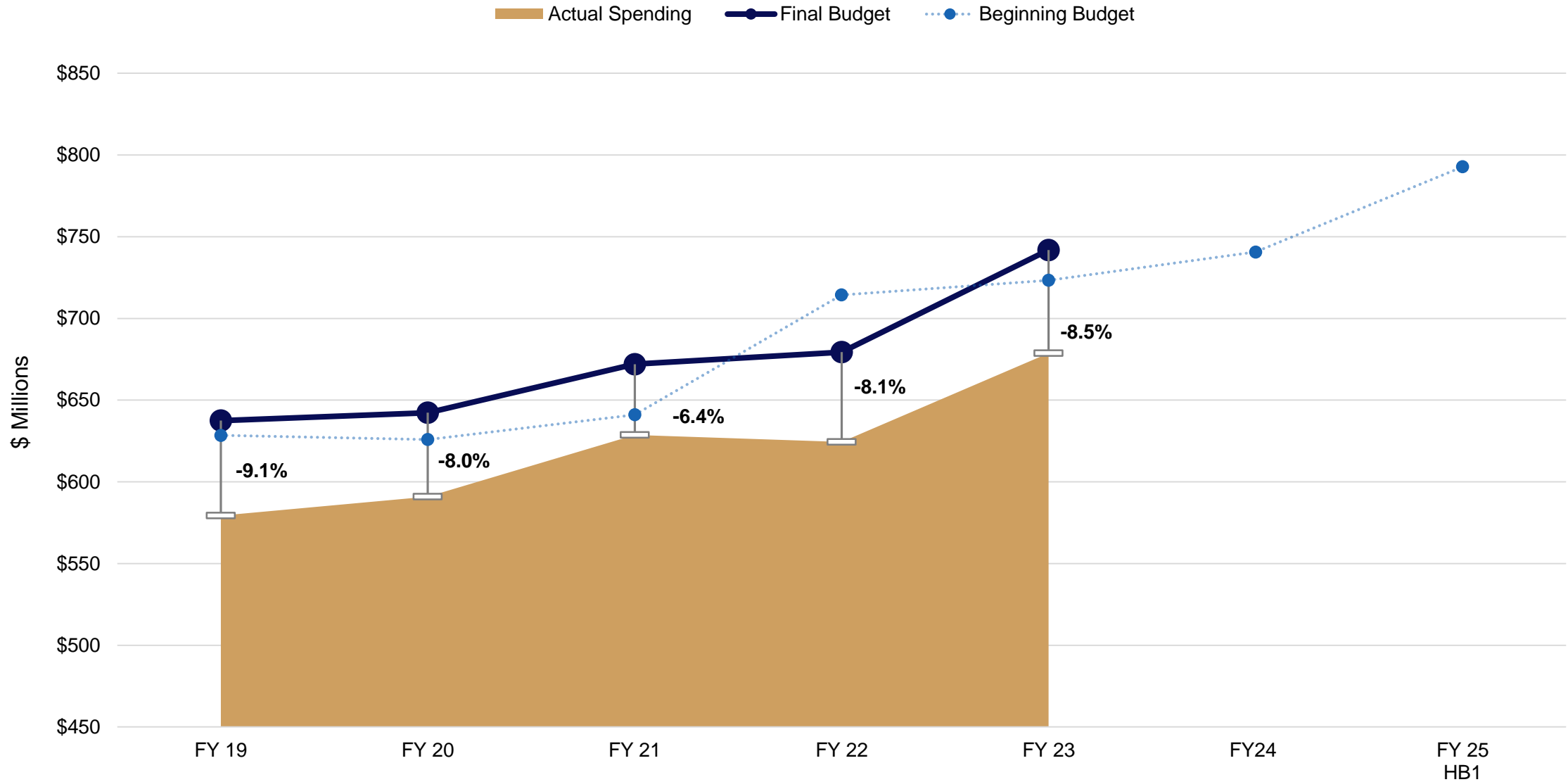
Annual Average Spending Change from FY 19 to 23:

48.2%	4.3%	2.1%	(1.1%)	4.2%	4.0%
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# HISTORICAL BUDGET



Note: additional information can be found under the general department section

# SOURCES OF FUNDING

<b>State General Fund</b> <b>\$68.7 M</b>	<b>Interagency Transfers</b> <b>\$47.6 M</b>	<b>Self-generated Revenue</b> <b>\$29.9 M</b>	<b>Statutory Dedications</b> <b>\$616.3 M</b>	<b>Federal Funds</b> <b>\$30.3 M</b>
<ul style="list-style-type: none"> <li>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of finance</li> </ul>	<ul style="list-style-type: none"> <li>\$39.5 M from the Division of Administration for the Louisiana Watershed Initiative</li> <li>Received from various state agencies for utilization of the statewide topographic mapping system</li> <li>Administrative fees collected for Capital Outlay projects administered by the department</li> <li>Department of Public Safety's Louisiana Highway Safety Commission for safety enhancement projects</li> </ul>	<ul style="list-style-type: none"> <li>Liquated damages of roadway property, permits for outdoor advertising, &amp; tolls on statewide ferries</li> <li>Local agencies matching portion for specially equipped vehicles for elderly and disabled citizens, and for capital assistance to rural transit providers</li> <li>Proceeds from the equipment buy-back program and the Logo Sign Program</li> <li>\$726,590 LTRC Transportation Training and Education Center Dedicated Fund Account</li> <li>\$430,000 Right-of-Way Permit Processing Dedicated Fund Account</li> </ul>	<ul style="list-style-type: none"> <li><b>\$431.4 M Transportation Trust Fund - Regular</b> <ul style="list-style-type: none"> <li>Regular (State Tax)</li> <li>Receipts from taxes on fuels and vehicle licenses</li> </ul> </li> <li><b>\$178.8 M Transportation Trust Fund - Federal</b> <ul style="list-style-type: none"> <li>Federal (Federal Tax)</li> <li>Receipts from the Federal Highway Administration</li> </ul> </li> <li><b>\$5.0 M State Highway Improvement Fund</b></li> <li><b>\$1.1 M New Orleans Ferry Fund</b></li> </ul>	<ul style="list-style-type: none"> <li>Federal Transit Administration (FTA) grants</li> <li>Federal Research and Innovative Technology Administration (RITA) grants</li> <li>Commercial Vehicle Information Systems and Networks (CVISN) program grant</li> <li>Federal Emergency Management Agency (FEMA) grant</li> <li>Aviation Administration Wildlife Hazard Mitigation grant</li> </ul>

# FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 14,338,531	\$ 43,993,004	\$ 68,694,750	\$ 24,701,746	56.1%	\$ 54,356,219	379.1%
IAT	45,112,710	71,368,492	47,580,651	(23,787,841)	(33.3%)	2,467,941	5.5%
FSGR	30,608,090	42,054,867	29,919,875	(12,134,992)	(28.9%)	(688,215)	(2.2%)
Stat Ded	570,012,872	659,826,825	616,309,134	(43,517,691)	(6.6%)	46,296,262	8.1%
Federal	18,571,342	30,612,163	30,262,163	(350,000)	(1.1%)	11,690,821	63.0%
<b>Total</b>	<b>\$ 678,643,545</b>	<b>\$ 847,855,351</b>	<b>\$ 792,766,573</b>	<b>\$ (55,088,778)</b>	<b>(6.5%)</b>	<b>\$ 114,123,028</b>	<b>16.8%</b>

## Significant funding changes compared to the FY 24 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications
<p>\$24.7 M net increase for the following:</p> <ul style="list-style-type: none"> <li>\$38.8 M to provide for acquisitions including various types of trucks, tractors, excavators, etc.</li> <li>\$21.9 M for maintenance and repairs in highway district offices statewide</li> <li>(\$28.1 M) to remove funding carried into FY 24 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 25</li> <li>(\$7.9 M) to remove one-time projects</li> </ul>	<ul style="list-style-type: none"> <li>(\$20.5 M) to remove funding carried into FY 24 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 25</li> <li>Removal of (\$3.3 M) associated with acquisitions and major repairs in the current year</li> </ul>	<p>(\$12.2 M) to remove funding carried into FY 24 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 25</p>	<p>(\$43.5 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> <li>(\$29.5 M) to remove one-time projects funded out of the Capital Outlay Savings Fund</li> <li>(\$16.9 M) to remove funding carried into FY 24 for contracts and purchase orders encumbered in the prior year that are no longer needed in FY 25</li> <li>\$2.9 M increase from net adjustments in standard statewide expenditures</li> </ul>

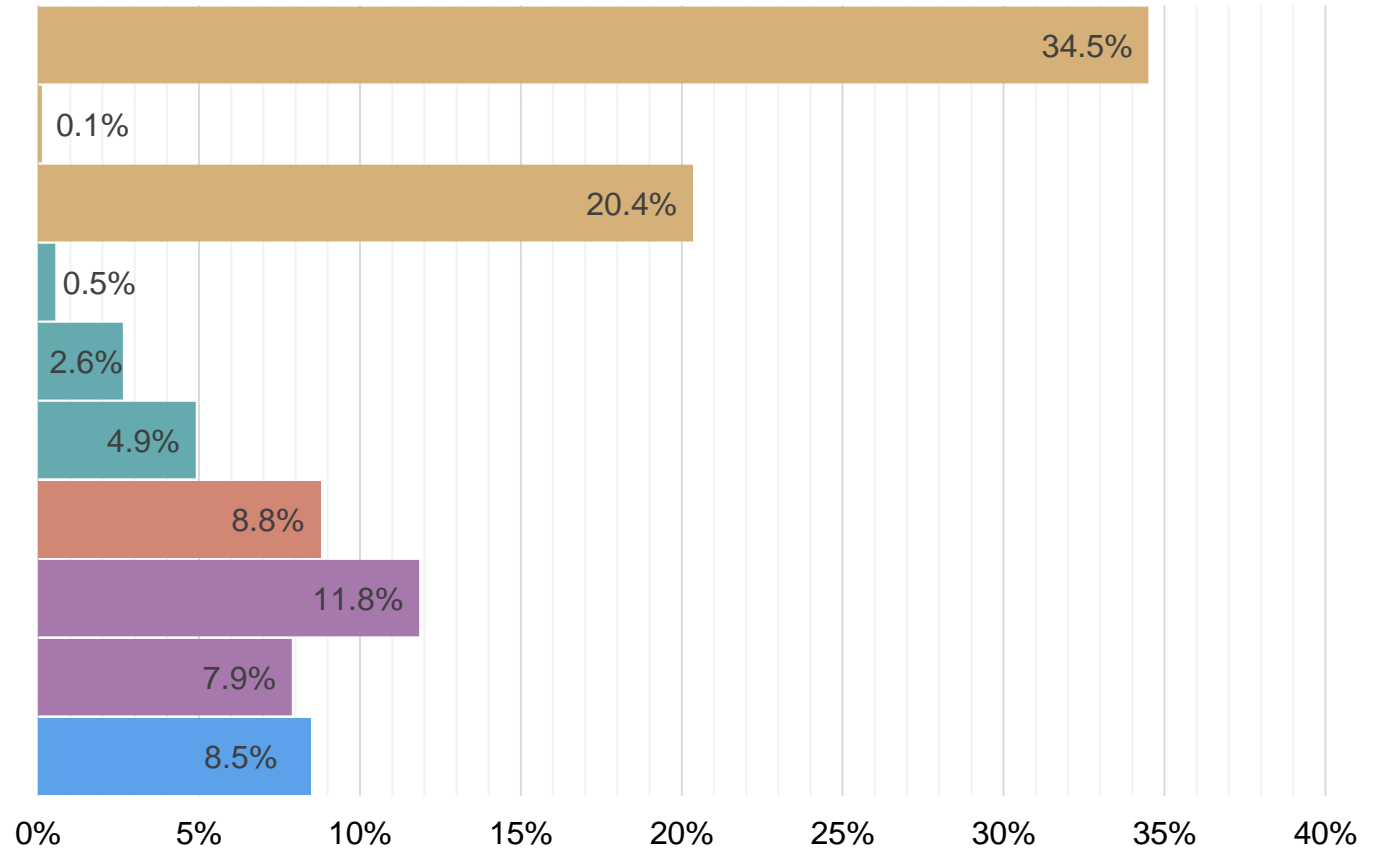
# FUNDING COMPARISON BY PROGRAM

Agency	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Secretary	\$ 11,543,650	\$ 13,329,238	\$ 13,260,949	\$ (68,289)	(0.5%)	\$ 1,717,299	14.9%
Mgmt & Finance	41,542,349	41,772,417	41,624,140	(148,277)	(0.4%)	81,791	0.2%
Engineering	122,237,777	132,213,794	128,878,663	(3,335,131)	(2.5%)	6,640,886	5.4%
Planning	42,789,569	68,166,467	60,448,911	(7,717,556)	(11.3%)	17,659,342	41.3%
Operations	454,957,555	548,287,878	544,023,403	(4,264,475)	(0.8%)	89,065,848	19.6%
Aviation	1,325,531	2,525,206	2,016,536	(508,670)	(20.1%)	691,005	52.1%
Multi. Commerce	4,247,113	41,560,351	2,513,971	(39,046,380)	(94.0%)	(1,733,142)	(40.8%)
<b>Total</b>	<b>\$ 678,643,544</b>	<b>\$ 847,855,351</b>	<b>\$ 792,766,573</b>	<b>\$ (55,088,778)</b>	<b>(6.5%)</b>	<b>\$ 114,123,029</b>	<b>16.8%</b>

# EXPENDITURE RECOMMENDATION FY 25

**Total Budget = \$792,766,573**

Expenditure Category		
Salaries	\$	273,535,635
Other Compensation		957,484
Related Benefits		161,350,819
Travel		4,205,917
Operating Services		20,880,176
Supplies		38,840,986
Professional Services		69,524,273
Other Charges		93,890,309
Interagency Transfers		62,524,004
Acquisitions/Repairs		67,056,970
<b>Total</b>	<b>\$</b>	<b>792,766,573</b>



Note: additional information can be found under the general department section

# EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 241,701,022	\$ 262,749,230	\$ 273,535,635	\$ 10,786,405	4.1%	\$ 31,834,613	13.2%
Other Compensation	978,758	957,484	957,484	0	0.0%	(21,274)	(2.2%)
Related Benefits	152,804,521	171,986,150	161,350,819	(10,635,331)	(6.2%)	8,546,298	5.6%
Travel	4,282,241	4,205,917	4,205,917	0	0.0%	(76,324)	(1.8%)
Operating Services	20,933,168	20,880,176	20,880,176	0	0.0%	(52,992)	(0.3%)
Supplies	39,829,894	40,869,725	38,840,986	(2,028,739)	(5.0%)	(988,908)	(2.5%)
Professional Services	58,563,237	76,004,360	69,524,273	(6,480,087)	(8.5%)	10,961,036	18.7%
Other Charges	57,547,347	113,132,824	93,890,309	(19,242,515)	(17.0%)	36,342,962	63.2%
Interagency Transfers	64,505,393	81,684,240	62,524,004	(19,160,236)	(23.5%)	(1,981,389)	(3.1%)
Acquisitions/Repairs	37,497,965	75,385,245	67,056,970	(8,328,275)	(11.0%)	29,559,005	78.8%
<b>Total</b>	<b>\$ 678,643,546</b>	<b>\$ 847,855,351</b>	<b>\$ 792,766,573</b>	<b>\$ (55,088,778)</b>	<b>(6.5%)</b>	<b>\$ 114,123,027</b>	<b>16.8%</b>

# SIGNIFICANT EXPENDITURE CHANGES

*Compared to the FY 24 Existing Operating Budget*

Personnel Services	Professional Services	Other Charges/IAT Exp.	Acquisitions/Repairs
<p>\$151,074 net increase due to items such as:</p> <ul style="list-style-type: none"> <li>\$18.6 M added for classified employee pay increases, to cover the base need for salaries, and for civil service training series projections</li> <li><b>(\$11.1 M)</b> net decrease to cover the base need for related benefits, retirement contribution rate changes (saved \$15.8 M), and group insurance rate changes for active and retired employees</li> <li><b>(\$7.5 M)</b> decrease to factor in projected savings from vacant positions in FY 25</li> </ul>	<p><b>(\$6.5 M)</b> net decrease primarily attributed to:</p> <ul style="list-style-type: none"> <li>Removal of <b>(\$3.7 M)</b> in expenses in the current year's budget carried over from FY 23 used for various professional service contracts that cross multiple fiscal years</li> <li>Removal of <b>(\$381,000)</b> in excess budget authority in the Aviation Program most of which is related to a federal grant that the department did not receive for several years in a row</li> </ul>	<p><b>(\$38.4 M)</b> net decrease largely related to:</p> <ul style="list-style-type: none"> <li>\$21.9 M for maintenance and repairs throughout the highway district offices statewide</li> <li><b>(\$29.5 M)</b> to remove expenses out of the Capital Outlay Savings Fund for the Port of N.O. container terminal project and the First Solar project in Iberia Parish</li> <li><b>(\$20.5 M)</b> to remove expenses in the current year's budget carried into FY 24 associated with Road Home program closeout funds for rail between N.O. and B.R.</li> <li><b>(\$7.9 M)</b> to remove one-time projects included in FY 24</li> <li><b>(\$7.7 M)</b> to remove expenses in the current year's budget carried over from FY 23 used for engineering services, document and pavement management services, consulting services, mowing and litter agreements, city maintenance agreements, etc.</li> </ul>	<p><b>(\$8.3 M)</b> net decrease associated with:</p> <ul style="list-style-type: none"> <li>\$67.1 M added for new acquisitions in FY 25 including heavy moveable equipment, the Buy Back Program (lease program for specialized maintenance equipment), and operating equipment such as field, lab, levee, dam inspection, monitoring, etc.</li> <li>Removal of <b>(\$43.8 M)</b> in expenses in the current year's budget carried over from FY 23 used for various equipment and vehicle purchases</li> <li>Removal of <b>(\$31.5 M)</b> utilized in FY 24 for acquisitions</li> </ul>

# OTHER CHARGES / INTERAGENCY TRANSFERS

## Other Charges

Amount	Description
\$ 25,668,675	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; Training and Technical Assistance Program (TTAP); etc.
21,920,000	Road maintenance and repairs for highway district offices statewide
20,652,160	Various contract maintenance (contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area services, tree removal, bridge rail repair, etc.)
6,720,941	Metropolitan Planning Organization (MPO) agreements with various parishes
5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan
4,000,000	Regional Transit Authority
3,873,346	City maintenance agreements (mowing & litter pickup agreements with individual cities and towns)
1,595,897	Disaster recovery efforts with Louisiana State University
1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
1,100,000	LA-1 tolling services
2,219,290	Various Other Charges Expenditures
<b>\$ 93,890,309</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 31,072,225	Office of Technology Services (OTS)
25,772,741	Office of Risk Management (ORM)
1,658,639	Civil Service Fees
1,238,928	Department of Public Safety (DPS) for prison enterprises janitorial services and litter pick up
447,000	Capitol Park Security Fees
432,477	Legislative Auditor Fees
430,000	Office of Aircraft Services for hanger and fuel expenses
361,423	Office of State Procurement (OSP)
281,452	Uniform Payroll Services (UPS) fees
829,119	Various other IAT expenditures
<b>\$ 62,524,004</b>	<b>Total Interagency Transfers</b>

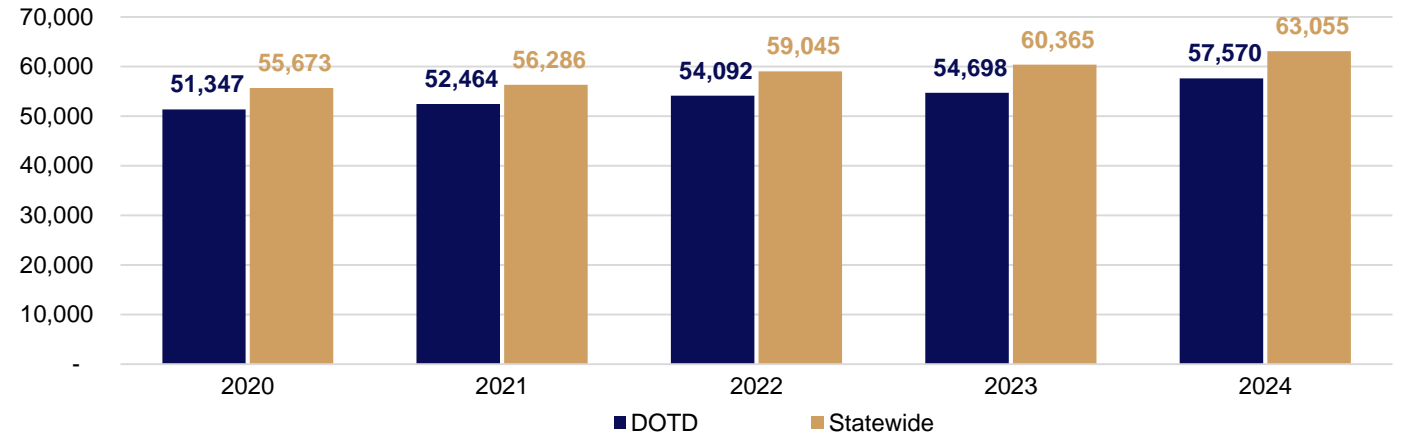


# PERSONNEL INFORMATION

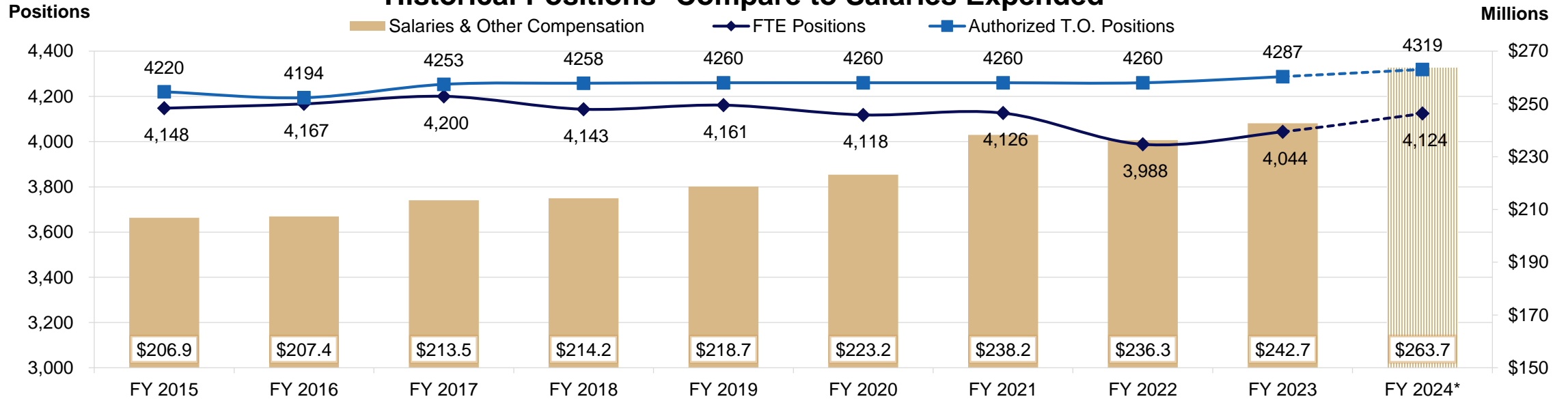
## FY 2025 Recommended Positions

4,319	Total Authorized T.O. Positions <i>(4,297 Classified, 22 Unclassified)</i>
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
181	Vacant Positions <i>(January 29, 2024)</i>

## Historical Average Salary



## Historical Positions<sup>1</sup> Compare to Salaries Expended



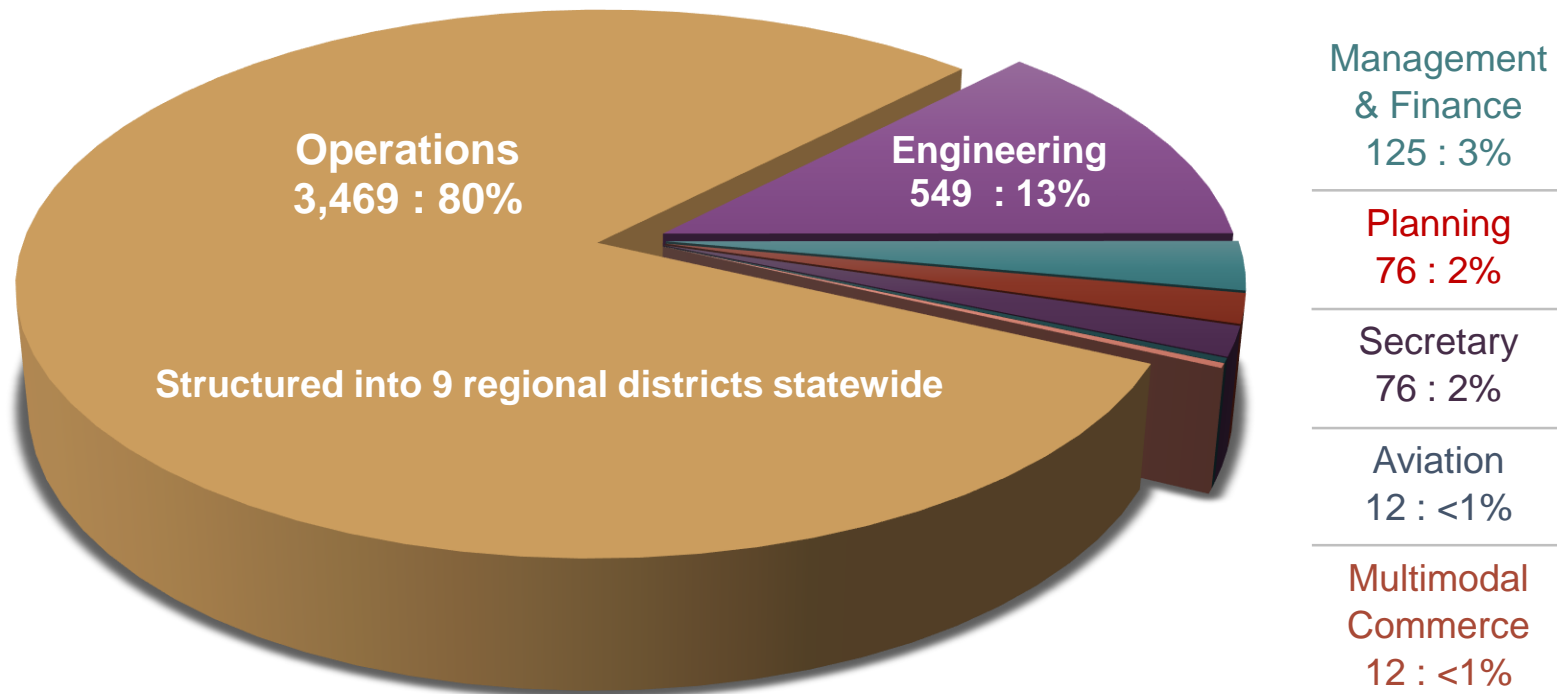
<sup>1</sup> FTE Source: Dept. of Civil Service Weekly Report on State Employment

\* Existing Operating Budget on 12/1/23

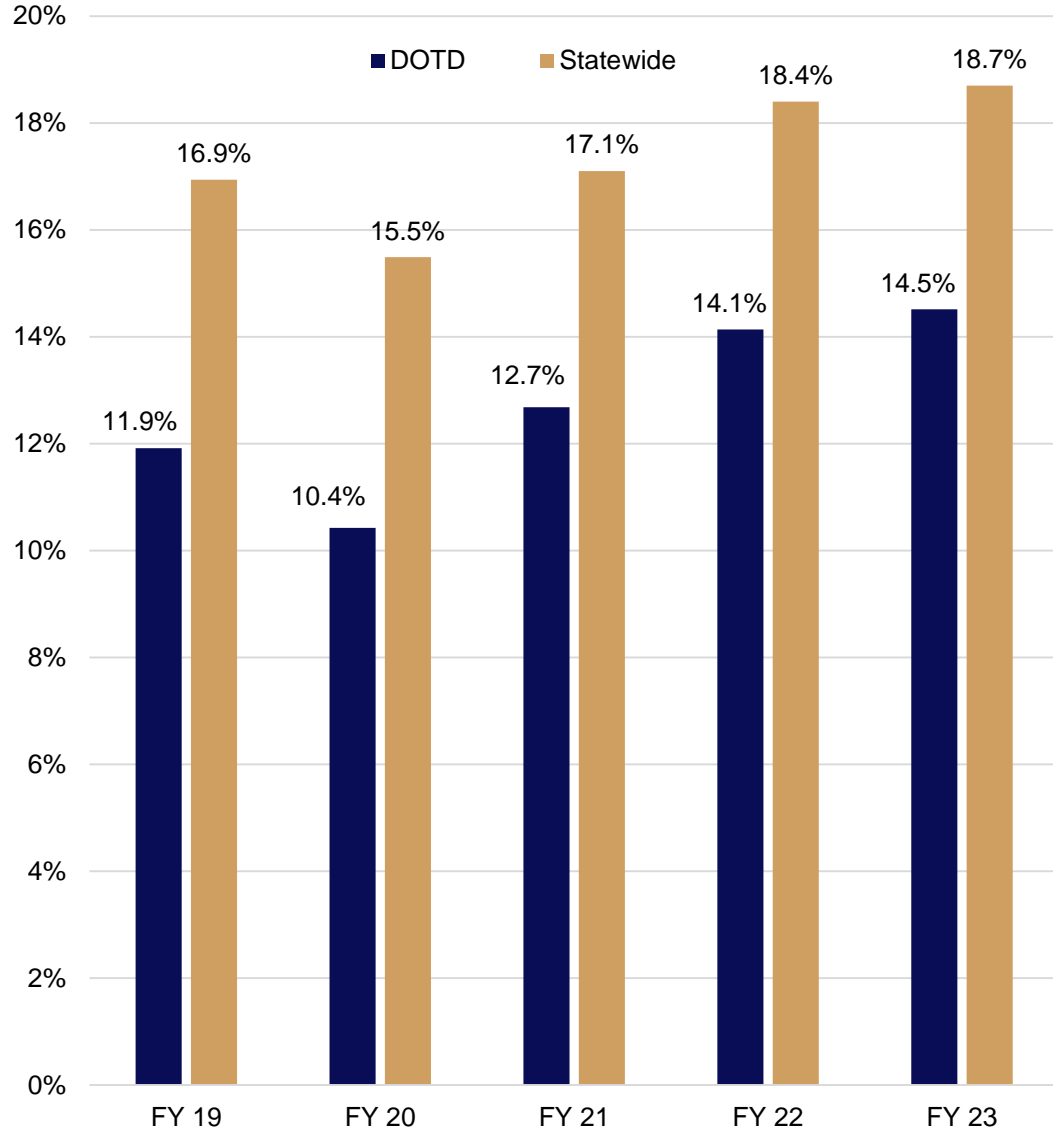
# PERSONNEL INFORMATION

## FY 24 DOTD Staffing by Program

4,319 Total Authorized T.O. Positions



# TURNOVER HISTORY



## Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Mobile Equipment Operator 1	271	102	37.6%
Mobile Equipment Operator 1/ Heavy	463	70	15.1%
Engineering Technician 1	58	36	62.1%
Mobile Equipment Operator 2	72	27	37.5%
Engineering Technician 5	230	23	10.0%

Source: Department of Civil Service Turnover Statistics

# PARISH TRANSPORTATION FUND

- **Located in Schedule 20-903 of House Bill 1**
- The Parish Transportation budget unit is comprised of the following programs:

**Parish Road Program**

**Mass Transit Program**

**Off-System Roads and Bridges Match Program**

- The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges
- Revenue source is the Transportation Trust Fund – Regular

# PARISH TRANSPORTATION FUND

## Funding Overview

Means of Finance	FY 23 Actual Expenditures	FY 24		FY 25		Change		Change	
		Existing Operating Budget 12/1/23	Existing Operating Budget 12/1/23	HB1 Budget	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1
SGF	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%	
IAT	0	0	0	0	0	0.0%	0	0.0%	
FSGR	0	0	0	0	0	0.0%	0	0.0%	
Stat Ded	46,400,000	46,400,000	46,400,000	46,400,000	0	0.0%	0	0.0%	
Federal	0	0	0	0	0	0.0%	0	0.0%	
<b>Total</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>0.0%</b>	

# PARISH TRANSPORTATION FUND

## PARISH ROAD PROGRAM

The Parish Road Program appropriation is distributed to the sixty-four parishes for road systems maintenance. State statutes provide the funds be distributed on a population-based or per-capita formula. State statutes provide that funds in excess of the FY 93-94 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage

Statutory Dedications TTF - Regular	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1	
Per-capita Formula	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0	0.0%
Road Mileage Formula	4,445,000	4,445,000	4,445,000	0	0.0%
<b>Total Means of Finance</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 0</b>	<b>0.0%</b>

## MASS TRANSIT PROGRAM

The Mass Transit Program appropriation provides funding to eligible cities or parishes with mass transit systems. Cities and parishes receiving aid include: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma

Additionally, the state Department of Transportation and Development - Transit Division receives funding from this source to provide local match money for the purchase of transit buses

TTF - Regular	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0	0.0%
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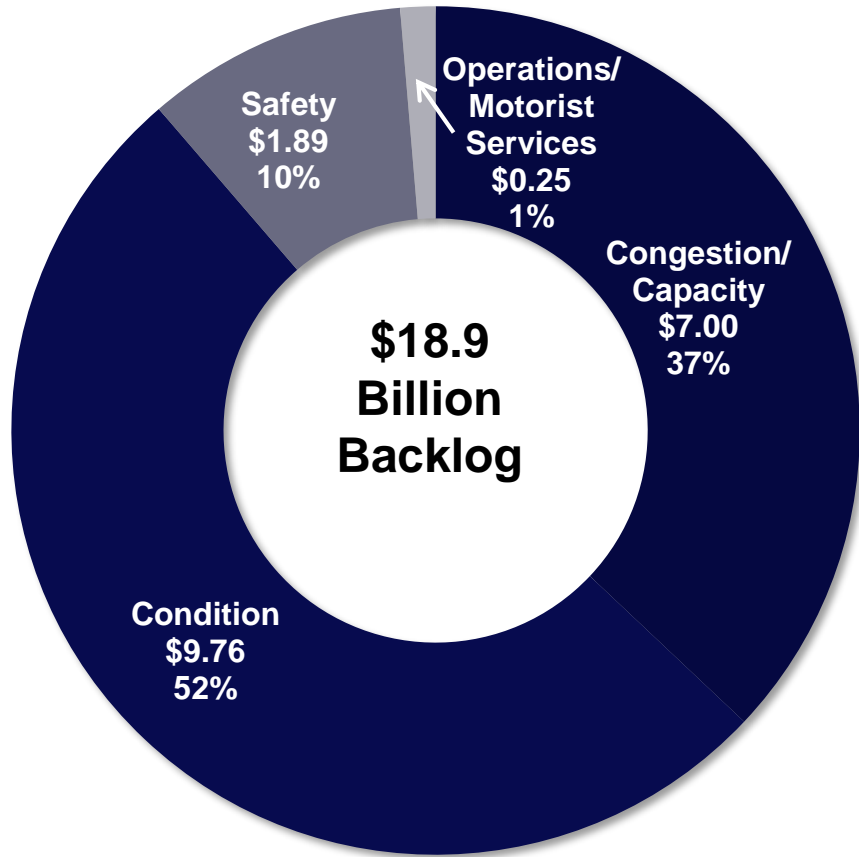
## OFF-SYSTEM

The Off-System Roads and Bridges Match Program appropriation provides funding to local government entities to serve as match for federal aid to off-system railroad crossings and bridges

TTF - Regular	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.0%
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# STATE HIGHWAY AND BRIDGE NEEDS

Louisiana has a \$18.9 billion backlog in state highway and bridge needs



### Congestion/Capacity:

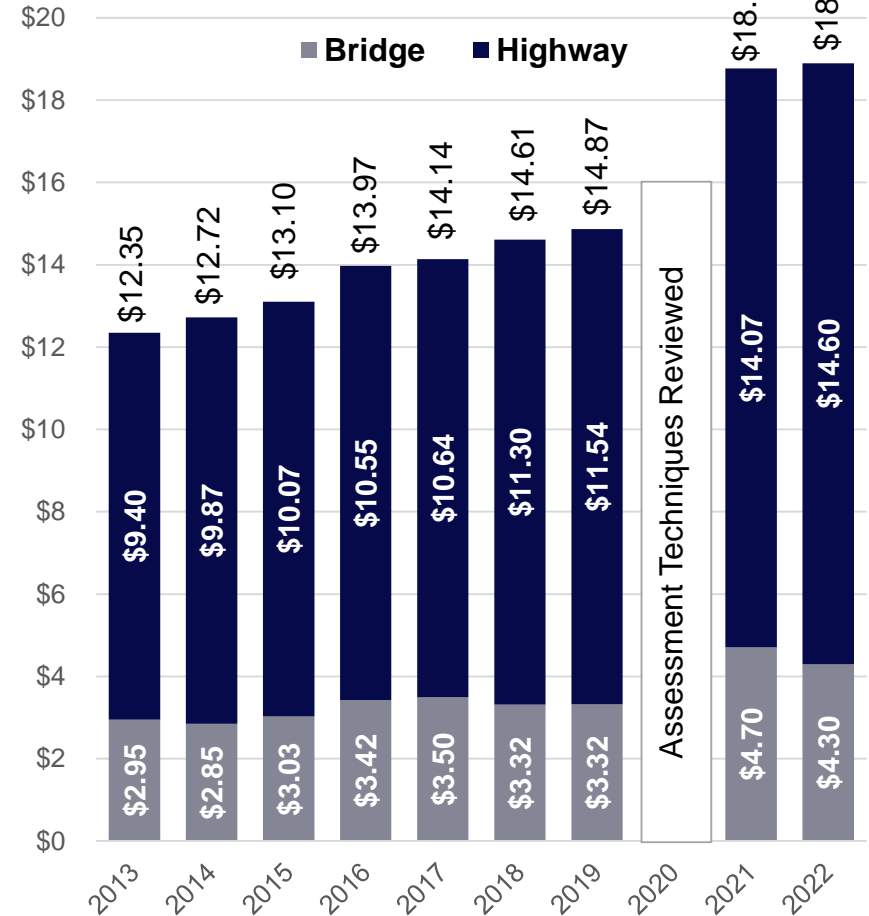
consists of major widening and adding lanes

Condition: consists of resurfacing roads, structurally deficient bridges, bridge painting

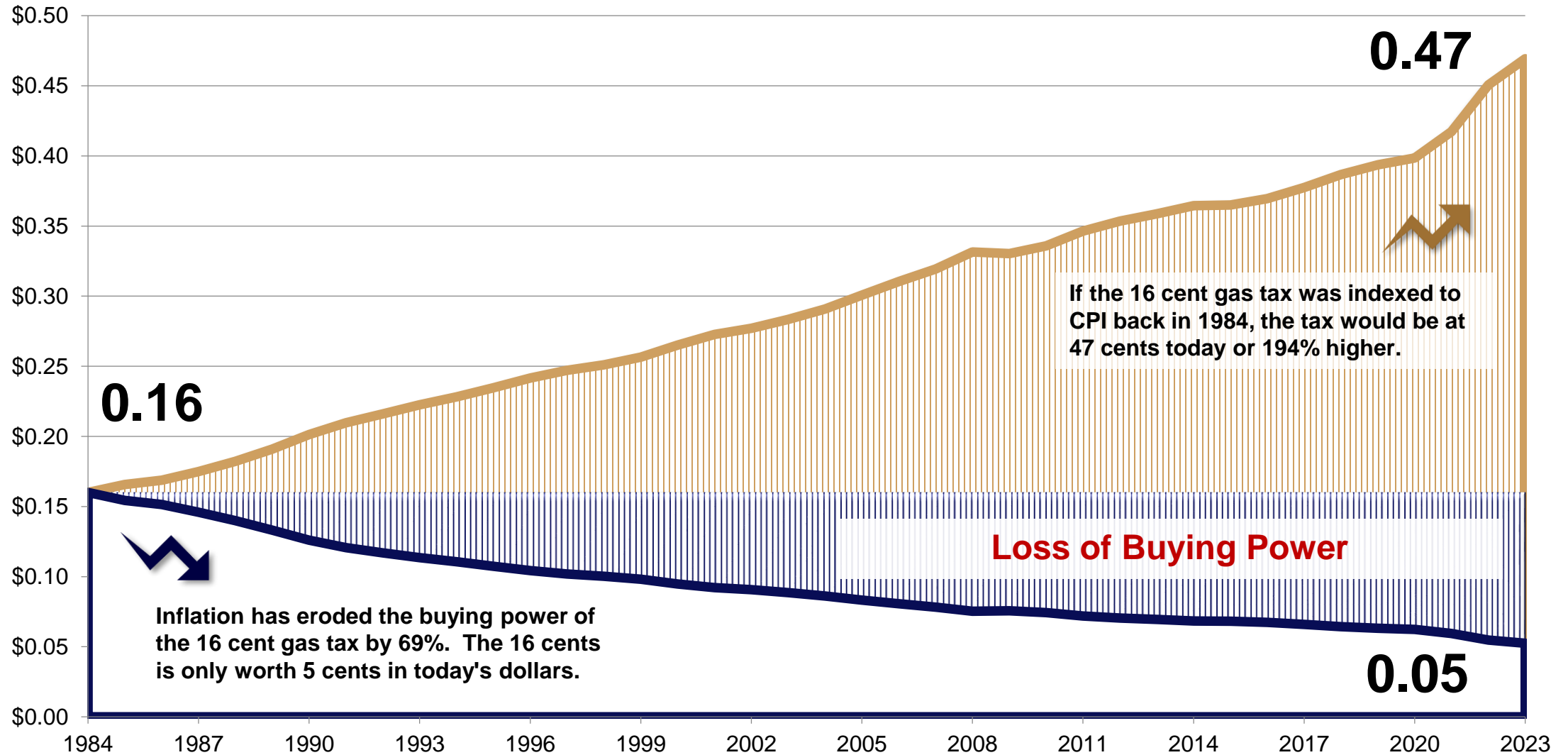
Safety: consists of isolated reconstruction, minor widening, shoulders, railroad crossings, etc.

Operations/Motorist Services: consists of interstate striping and signs, rest areas, ferries, etc.

### 10-Year History (in billions)



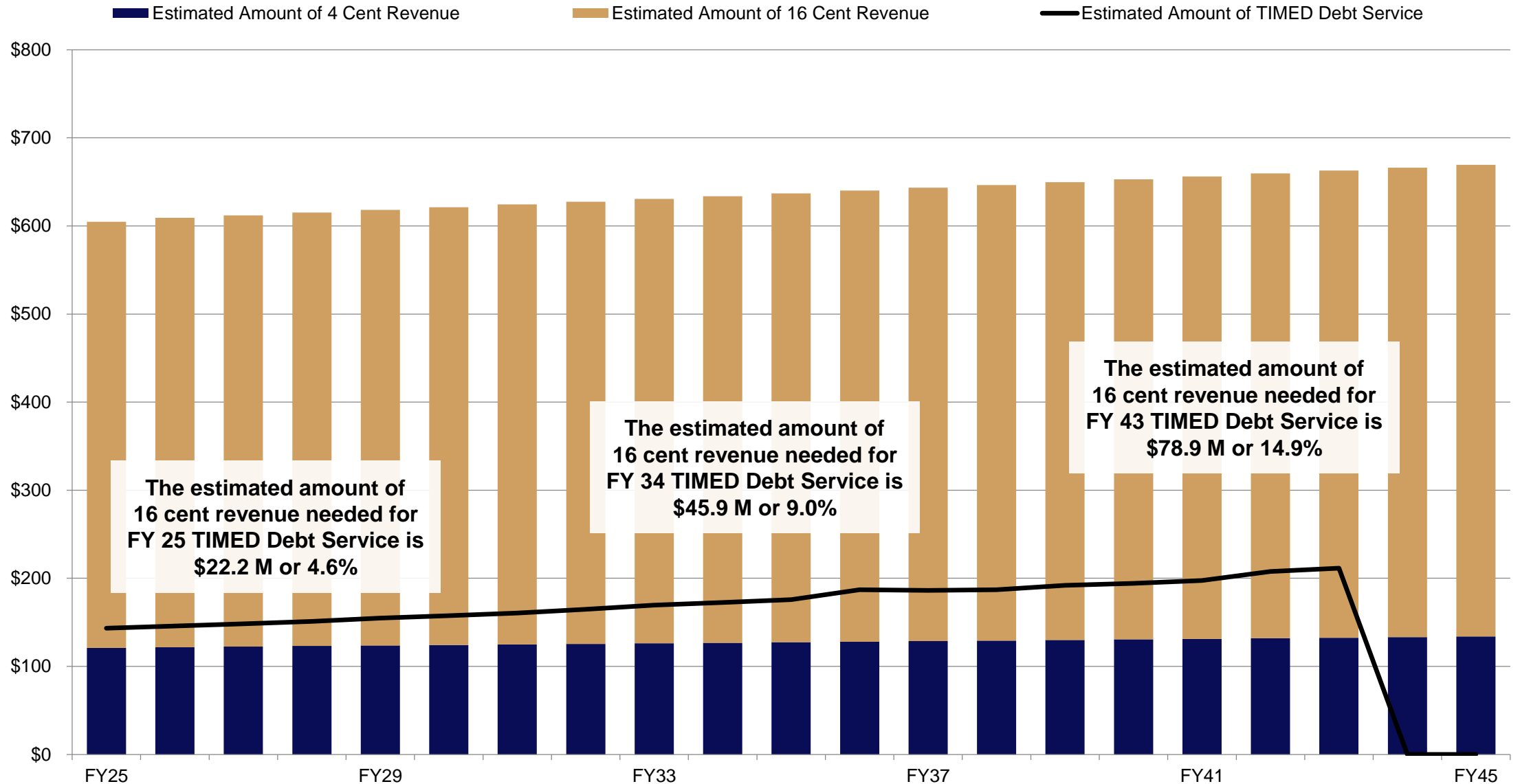
# HOW HAS INFLATION AFFECTED THE 16 CENT STATE GAS TAX SINCE 1984?



Source: Consumer Price Index (CPI) from U.S. Department of Labor, Bureau of Labor Statistics



# TIMED DEBT SERVICE IMPACT ON THE 16 CENT STATE GAS TAX (IN MILLIONS)



Source: Louisiana Department of Transportation and Development

# TIMED DEBT SERVICE IMPACT ON THE 16 CENT STATE GAS TAX

## By the Number of Pennies

Current State Gas Taxes = 20 Cents



FY 25



FY 34



FY 43

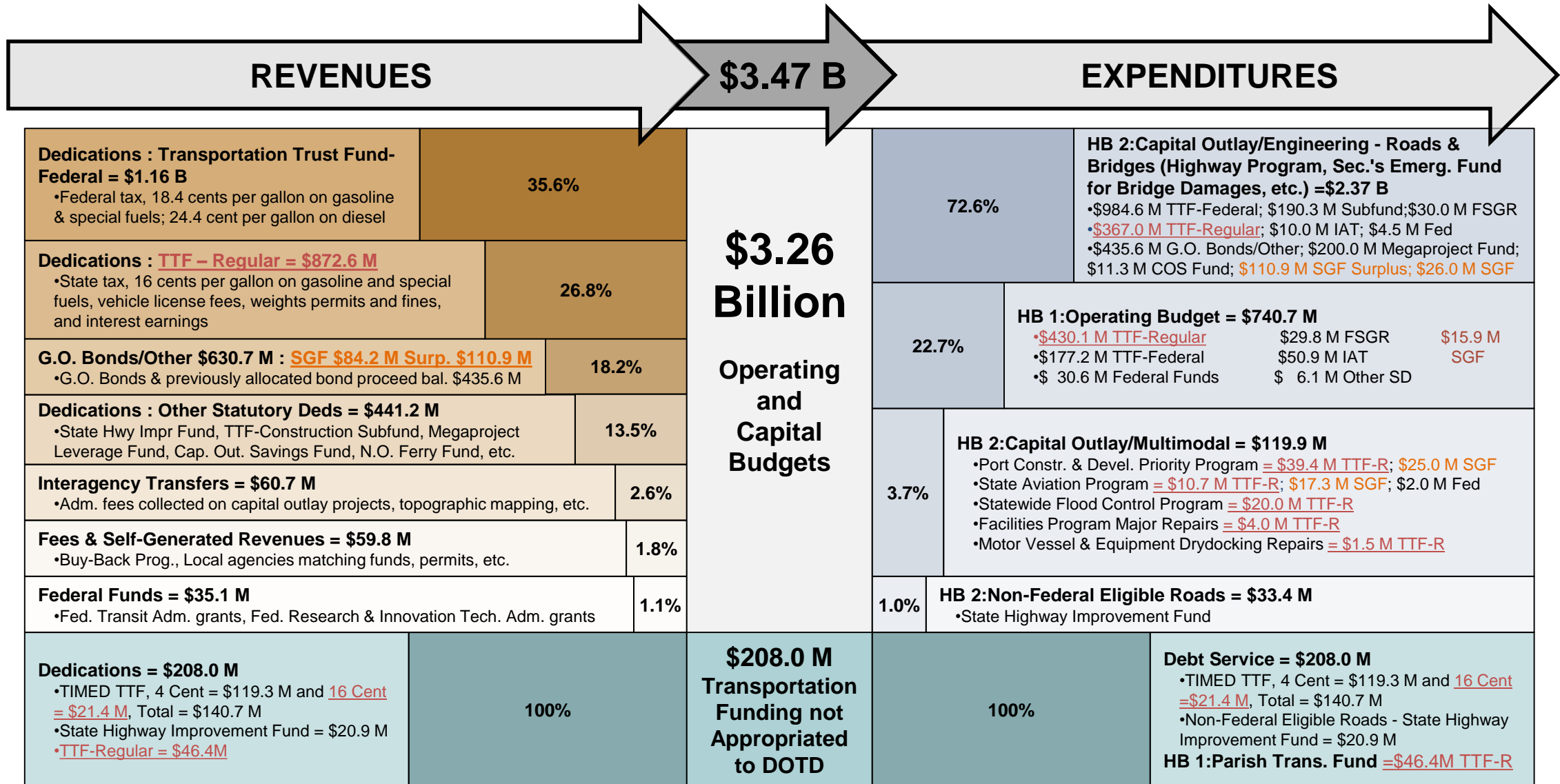


= represents the 16 cent state gas tax



= represents the 4 cent state gas tax and how the 4 cents is insufficient to cover the TIMED debt service payments therefore requiring the 16 cent state gas tax to help cover the cost; debt service payments extend to FY 45

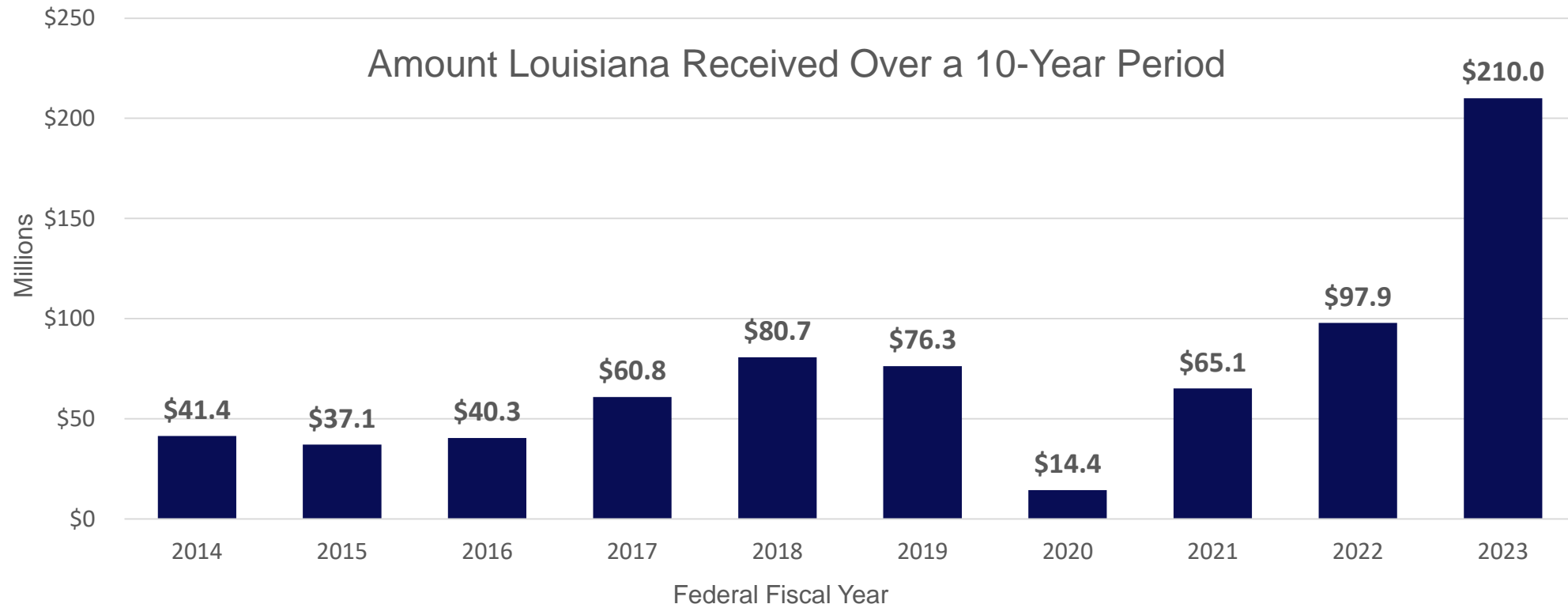
# FY 23-24 TRANSPORTATION FUNDING



Note: figures may not add precisely due to rounding

# AUGUST REDISTRIBUTION

- The Federal Highway Administration (FHWA) annually shifts federal funding authority out of accounts that are not on course to use their allotted obligation limits for the federal fiscal year
- The agency redirects this funding authority to state recipients that have completed all requirements and are prepared to obligate the additional federal authority before the end of the federal fiscal year. FHWA calls this annual budget practice “August Redistribution”



Source: Department of Transportation and Development

# DEPARTMENT CONTACTS



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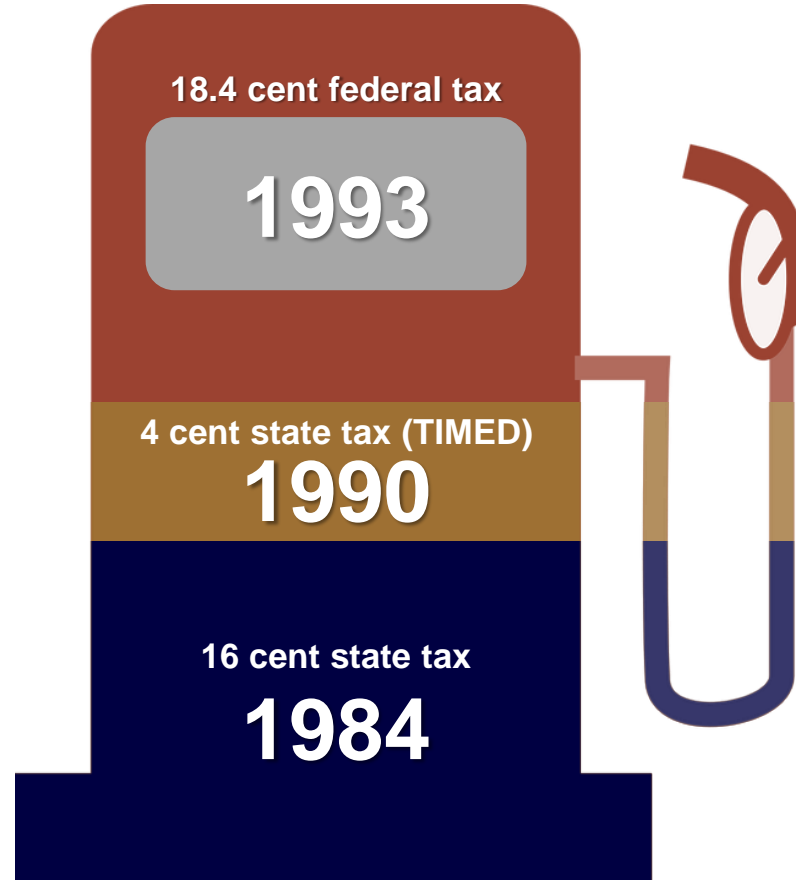
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The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE".

# General Department Information

# STATE AND FEDERAL GAS TAX

**Total Gas Tax = 38.4 cents**



# HOW MUCH DO INDIVIDUALS SPEND ON GAS TAXES?

The current gas tax is 38.4 cents per gallon, 20 cents for state and 18.4 cents for federal gas taxes.

On average, individuals drive roughly 13,500 miles annually, that equates to:

**\$21.60**

Per Month (20 mpg)

Assuming the vehicle gets 20 miles per gallon; an individual would purchase approximately 675 gallons of gas annually (13,500 divided by 20).

Gas taxes on 675 gallons equals \$135 in state taxes and \$124.20 in federal taxes for a total of \$259.20 per year, or \$21.60 per month.

Or for a more fuel efficient vehicle:

**\$17.28**

Per Month (25 mpg)

If the vehicle gets 25 miles per gallon; that individual would purchase approximately 540 gallons of gas annually (13,500 divided by 25).

Gas taxes on 540 gallons equals \$108 in state taxes and \$99.36 in federal taxes for a total of \$207.36 per year, or \$17.28 per month.



# PRIOR YEAR ACTUALS FY 23

## Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
<b>SGF</b>	\$ 14,338,531	\$ 14,338,531	\$ 0
<b>IAT</b>	69,195,194	45,112,710	(24,082,484)
<b>FSGR</b>	32,899,667	29,940,643	(2,959,024)
<b>SD</b>	594,253,029	562,627,329	(31,625,700)
<b>FED</b>	31,209,540	17,935,421	(13,274,119)
<b>Total</b>	<b>\$ 741,895,961</b>	<b>\$ 669,954,634</b>	<b>\$ (71,941,327)</b>

## Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
<b>SGF</b>	\$ 14,338,531	\$ 14,338,531	\$ 0
<b>IAT</b>	45,112,710	45,112,710	0
<b>FSGR</b>	29,940,643	30,608,090	667,447
<b>SD</b>	562,627,329	570,012,872	7,385,543
<b>FED</b>	17,935,421	18,571,342	635,921
<b>Total</b>	<b>\$ 669,954,634</b>	<b>\$ 678,643,545</b>	<b>\$ 8,688,911</b>

The department collected \$71.9 M or 9.7% less than the FY 23 budget. The excess budget authority over collections is throughout all means of finance with the majority in interagency transfers and statutory dedications. A portion of the interagency transfers excess budget authority is associated with the Louisiana Watershed Initiative. The largest statutory dedication with excess authority is the Transportation Trust Fund.

The department collected \$7.4 M less than was spent in statutory dedications. The lower collections amount is primarily attributed to the Transportation Trust Fund and more specifically the TTF – Federal component of the Trust Fund. The SD collections are authorized to remain in the funds and are used in subsequent years.

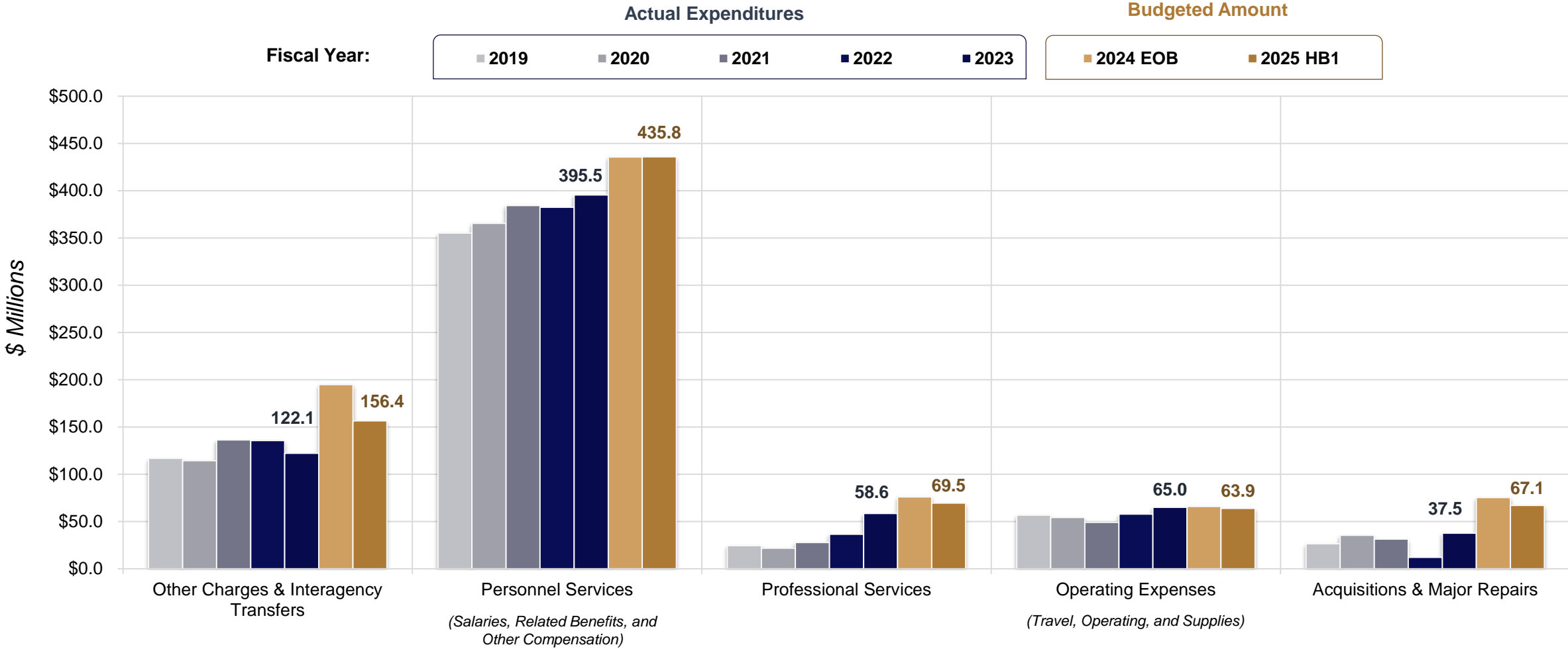
# EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
<b>General Fund</b>	\$ 15,915,000	\$ 28,078,004	\$ 43,993,004
<b>Interagency Transfers</b>	50,868,492	20,500,000	71,368,492
<b>Self-generated Revenue</b>	29,842,875	12,211,992	42,054,867
<b>Statutory Dedications</b>	613,412,746	46,414,079	659,826,825
<b>Federal</b>	30,612,163	0	30,612,163
<b>Total</b>	<b>\$ 740,651,276</b>	<b>\$ 107,204,075</b>	<b>\$ 847,855,351</b>

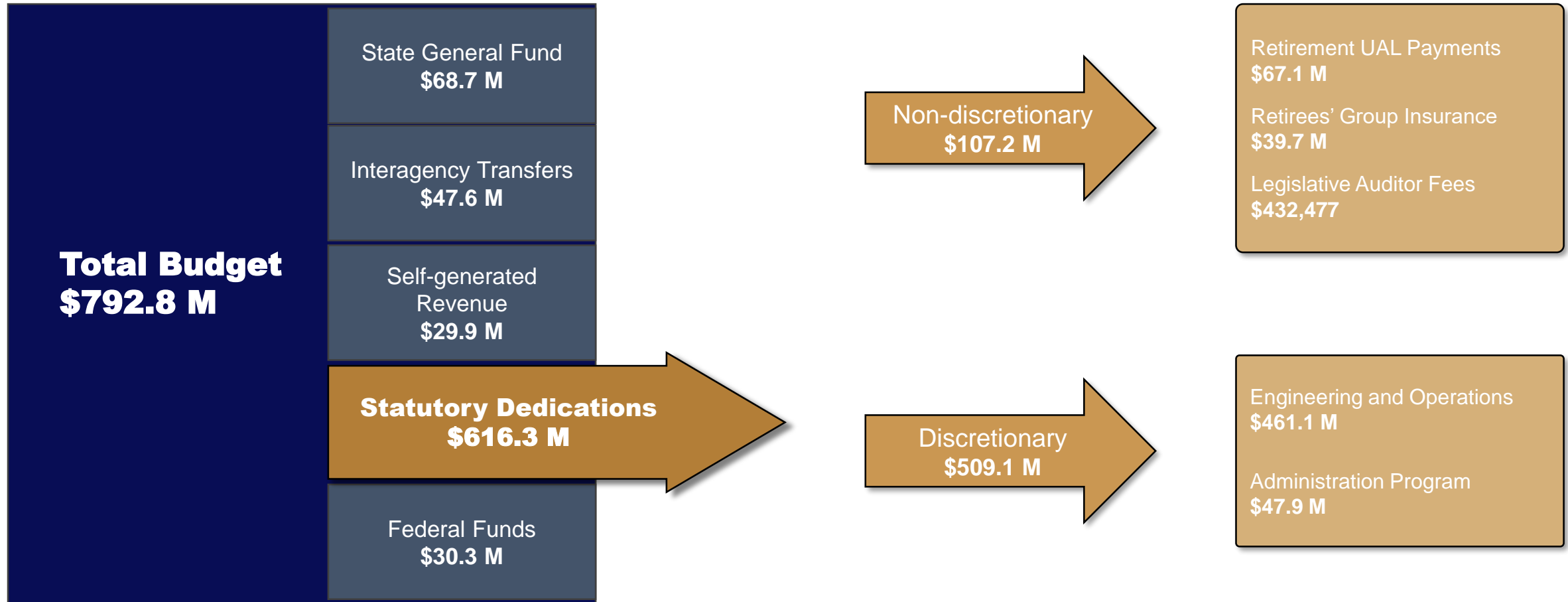
<b>Mid-year Adjustments Summary</b>				
<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>
No change	\$91.2 M Various MOF carried into FY 24 from the prior fiscal year largely for contracts and purchase orders Also, SD out of the Capital Outlay Savings Fund for Port of N.O. project	No change	\$16.0 M Statutory Dedications out of the Capital Outlay Savings Fund for the First Solar project in Iberia Parish	No change

# EXPENDITURE HISTORY



5 Year Average Spending per Expenditure Category				
\$125.0 M : 20.1%	\$376.6 M : 60.7%	\$33.8 M : 5.4%	\$56.6 M : 9.1%	\$28.5 : 4.6%

# DISCRETIONARY EXPENSES FY 25



\*Figures may not add precisely due to rounding\*