

Agency Budget Request

FISCAL YEAR 2022–2023



Transportation and Development
276 — Engineering and Operations



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: TRANSPORTATION & DEVELOPMENT

PHYSICAL ADDRESS: 1201 Capitol Access Road

BUDGET UNIT: 276

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>Shawn D. Wilson, Ph.D., Secretary</u></p> <p>DATE: <u>November 1, 2021</u></p> <p>EMAIL ADDRESS: <u>Shawn.Wilson@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u></p> <p>PRINTED NAME/TITLE: <u>Barbara C. Aguillard, Budget Director</u></p> <p>DATE: <u>November 1, 2021</u></p> <p>EMAIL ADDRESS: <u>Barbara.Aguillard@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Barry D. Keeling</u></p> <p>TITLE: <u>Undersecretary</u></p> <p>TELEPHONE NUMBER: <u>(225) 379-1270</u></p> <p>EMAIL ADDRESS: <u>Barry.Keeling@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

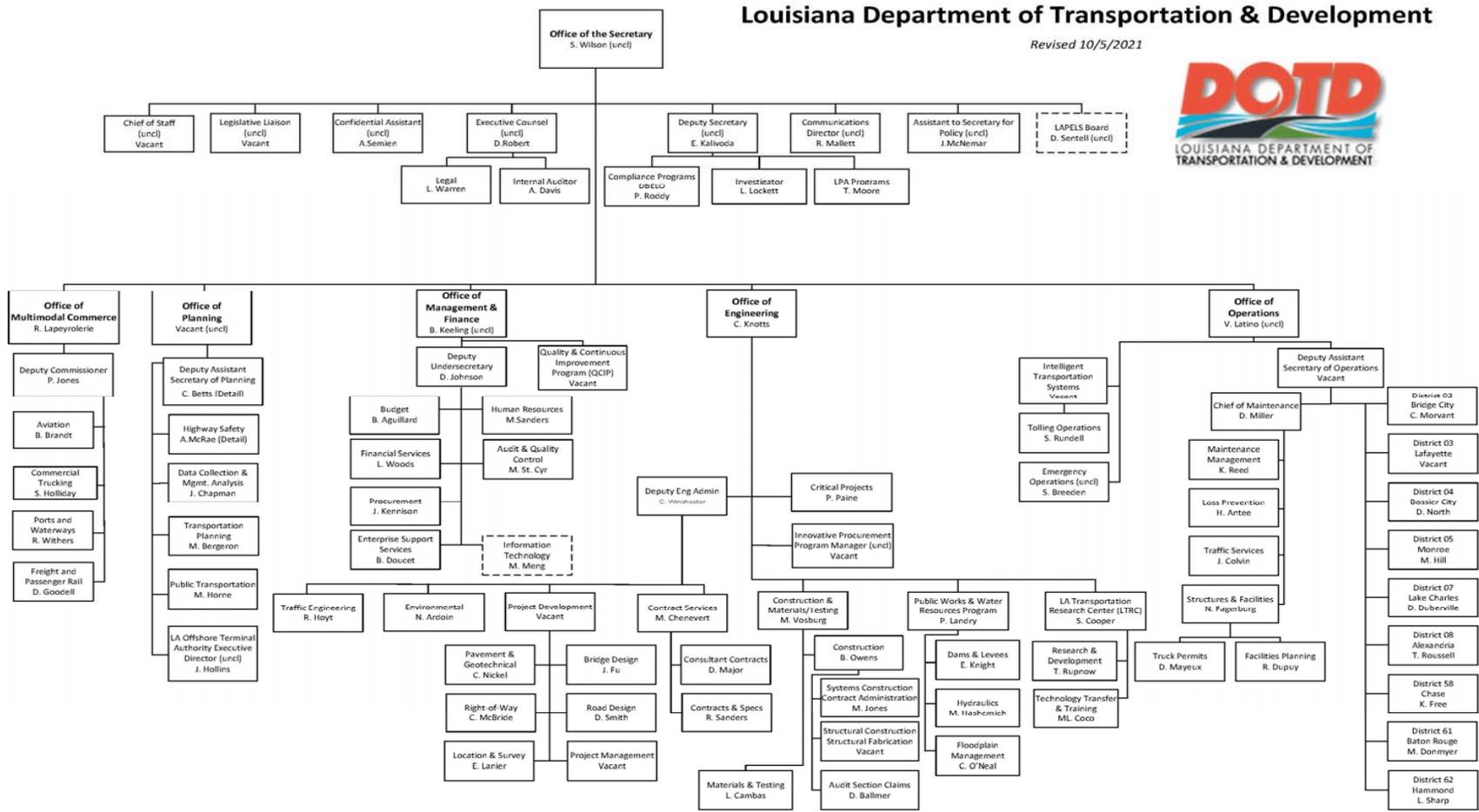
DEPARTMENT ID: 07 - Department of Transportation and Development

AGENCY ID: 07-273 - Administration
07-276 - Engineering and Operations

**OPERATIONAL PLAN
FY 2022-2023**

Louisiana Department of Transportation & Development

Revised 10/5/2021



**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 07 - Department of Transportation and Development

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 273 - Administration

AGENCY MISSION:

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

AGENCY GOAL(S):

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

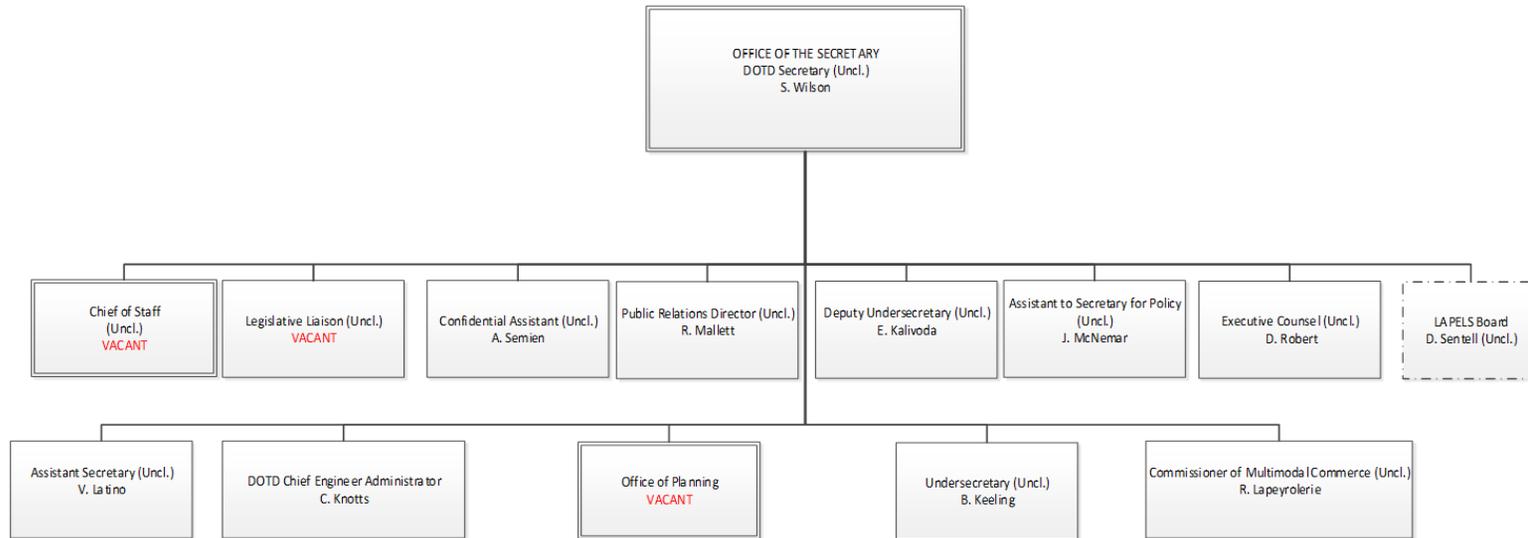
STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 1000 - Secretary's Office
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 GOAL(S): Provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.
PROGRAM ACTIVITY: Support Services
PROGRAM ACTIVITY: Administration

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF THE SECRETARY



DEPARTMENT ID: 07- Department of Transportation and Development
 AGENCY ID: 273 - Administration
 PROGRAM ID: 1000 - Office of the Secretary
 PROGRAM ACTIVITY: Support Services

1. 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 Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25992	K	Percent administrative expenses.	5%	2.80%	5%	3%	5%		
25993	S	Total expenses (operating expenses + capital expenses)	\$ 1,914,559,207	\$ 1,846,525,378	\$ 1,914,559,207	\$ 1,846,525,378	\$ 1,914,559,207		
25994	S	Operating expenses for the Office of the Secretary + Office of Management and Finance	\$ 95,727,960	\$ 50,636,507	\$ 95,727,960	\$ 50,636,507	\$ 95,727,960		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 2000 - Office of Management and Finance

PROGRAM AUTHORIZATION: § L.R.S. 36:506

PROGRAM MISSION:

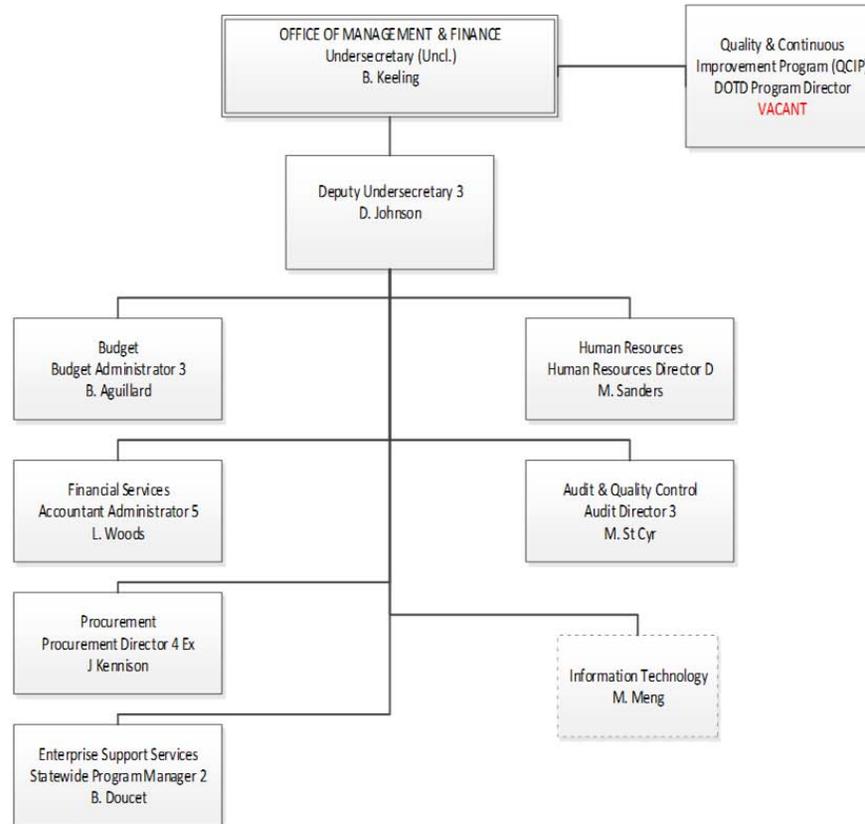
To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: Support Services

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF MANAGEMENT AND FINANCE



DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 273 - Administration
 PROGRAM ID: 2000 - Management and Finance
 PROGRAM ACTIVITY: Support Services

1. 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: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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24341	K	Turnover Rate	13%	12.82%	13%	13%	13%		
24342	S	Average number on board	4,260	4,110	4,260	4,260	4,260		
24343	S	Total Separations	554	527	554	554	554		

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 276 - Engineering and Operations

AGENCY MISSION:

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

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

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

Aviation: The Aviation Program has overall responsibility for facilitating, developing, exercising regulatory oversight, and providing guidance for airports and heliports.

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

AGENCY GOAL(S):

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

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

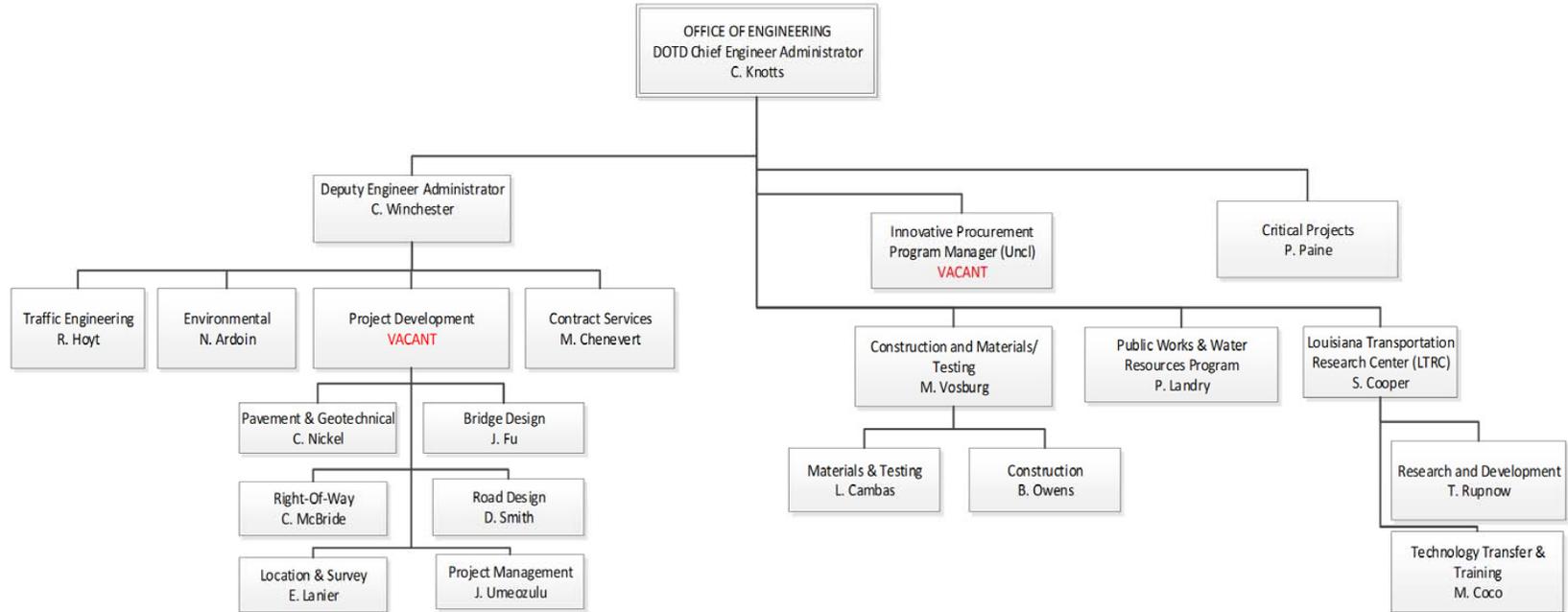
DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 1000 - Engineering

PROGRAM AUTHORIZATION: § La. R.S. 36:507(B), 36:508 and Title 48
PROGRAM MISSION: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Operations and Maintenance PROGRAM ACTIVITY: Support Services PROGRAM ACTIVITY: Program and Project Delivery

**LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF ENGINEERING**



DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 1000 - Engineering
 PROGRAM ACTIVITY: Operations and Maintenance

1. To effectively maintain and improve the Interstate Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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14265	K	Percentage of Interstate Highway System pavement miles in fair or better condition	95%	97%	95%	95%	95%		
25251	S	Total number of Interstate Highway System miles	1,620	1,620	1,620	1,620	1,620		
25252	S	Total number of Interstate Highway System miles in fair or better condition	1,539	1,574	1,539	1,539	1,539		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 1000 - Engineering
 PROGRAM ACTIVITY: Operations and Maintenance

1. To effectively maintain and improve the National Highway System so that 85% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

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14267	K	Percentage of National Highway System pavement miles in for or better condition	85%	91%	85%	85%	85%		
25253	S	Total number of National Highway System miles	3,022	3,226	3,226	3,226	3,226		
25254	S	Number of National Highway System miles in fair or better condition	2,569	2,937	2,742	2,742	2,742		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 1000 - Engineering
 PROGRAM ACTIVITY: Operations and Maintenance

1. To effectively maintain and improve the Statewide Highway System so that 75% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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21705	K	Percentage of Highways of Statewide Significance miles in fair or better condition	75%	95%	75%	75%	75%		
25255	S	Total number of Highways of Statewide Significance miles	6,304	6,693	6,693	6,693	6,693		
25256	S	Number of Highways of Statewide Significance miles in fair or better condition	4,728	6,398	5,019	5,019	5,019		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 1000 - Engineering
 PROGRAM ACTIVITY: Operations and Maintenance

1. To effectively maintain and improve the Regional Highway System so that 60% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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21706	K	Percentage of Regional Highway System miles in fair or better condition	60%	89%	60%	60%	60%		
25257	S	Total number of Regional Highway System miles	7,426	7,041	7,041	7,041	7,041		
25258	S	Number of Regional Highway System miles in fair or better condition	4,456	6,312	4,224	4,224	4,224		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 1000 - Engineering
 PROGRAM ACTIVITY: Operations and Maintenance

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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25420	K	Percentage of deck area of all structurally deficient On- System bridges	10%	7%	10%	10%	10%		
25421	S	Total deck area of all On- System bridges	155,721,193	122,470,585	122,470,585	122,470,585	122,470,585		
25422	S	Total deck area of all structurally deficient On- System bridges	15,572,119	8,676,327	12,247,058	12,247,058	12,247,058		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 1000 - Engineering
 PROGRAM ACTIVITY: Operations and Maintenance

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

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25423	K	Percentage of deck area of all structurally deficient SHS/RHS bridges	20%	14%	20%	20%	20%		
25424	S	Total deck area of all SHS/RHS bridges	23,627,008	33,293,467	33,293,467	33,293,467	33,293,467		
25425	S	Total deck area of all structurally deficient SHS/RHS bridges	4,725,402	4,571,577	6,658,693	6,658,693	6,658,693		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 3000 - Office of Planning

PROGRAM AUTHORIZATION: § La. R.S. 36:508.1 and 48:228 through 48:233, both inclusive. Federal Statute: United States Code, Title 23,

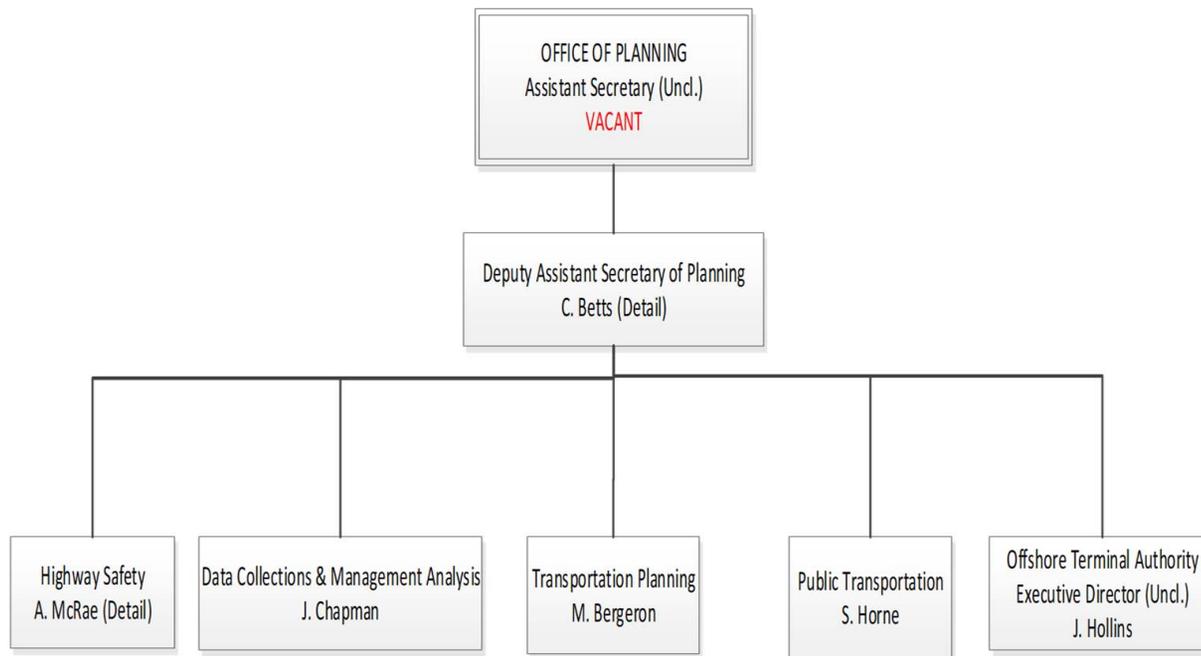
PROGRAM MISSION: Provide strategic direction for a seamless, multimodal transportation system.

PROGRAM GOAL(S):
Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

PROGRAM ACTIVITY: Operations and Maintenance
PROGRAM ACTIVITY: Support Services
PROGRAM ACTIVITY: Program and Project Delivery
PROGRAM ACTIVITY: Transit

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF PLANNING



DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 3000 - Planning
 PROGRAM ACTIVITY: Program and Project Delivery

1. Implement an average of three percent of the Louisiana Statewide Transportation Plan each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

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22388	K	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.	3%	18.2%	3%	3%	3%		
22389	S	Total number of elements in the Louisiana Statewide Transportation Plan	121	121	121	121	121		
22390	S	Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.	4	22	4	4	4		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 3000 - Planning
 PROGRAM ACTIVITY: Support Services

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

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NEW	K	Average percent reduction in crash rates at all safety improvement project locations	10%	28%	10% ¹	10% ¹	10% ¹		
NEW	S	Pre-improvement crash rates for individual safety improvement project locations	0.225%	0.197%	0.225%	0.225%	0.225%		
NEW	S	Post-improvement crash rates for individual safety improvement project locations.	0.202%	0.272%	0.202%	0.202%	0.202%		

¹ New Objective - Data captured for comparison at the end of the fiscal year.

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 3000 - Planning
 PROGRAM ACTIVITY: Program and Project Delivery

1. Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

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25429	K	Percent of the Interstate Highway System in uncongested condition.	90%	99.5%	90%	90%	90%		
25430	S	Total mileage of Interstates Highways.	943	943	943	943	943		
25431	S	Miles of Interstate Highways in uncongested condition.	848	938	848	848	848		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 3000 - Planning
 PROGRAM ACTIVITY: Program and Project Delivery

1. Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

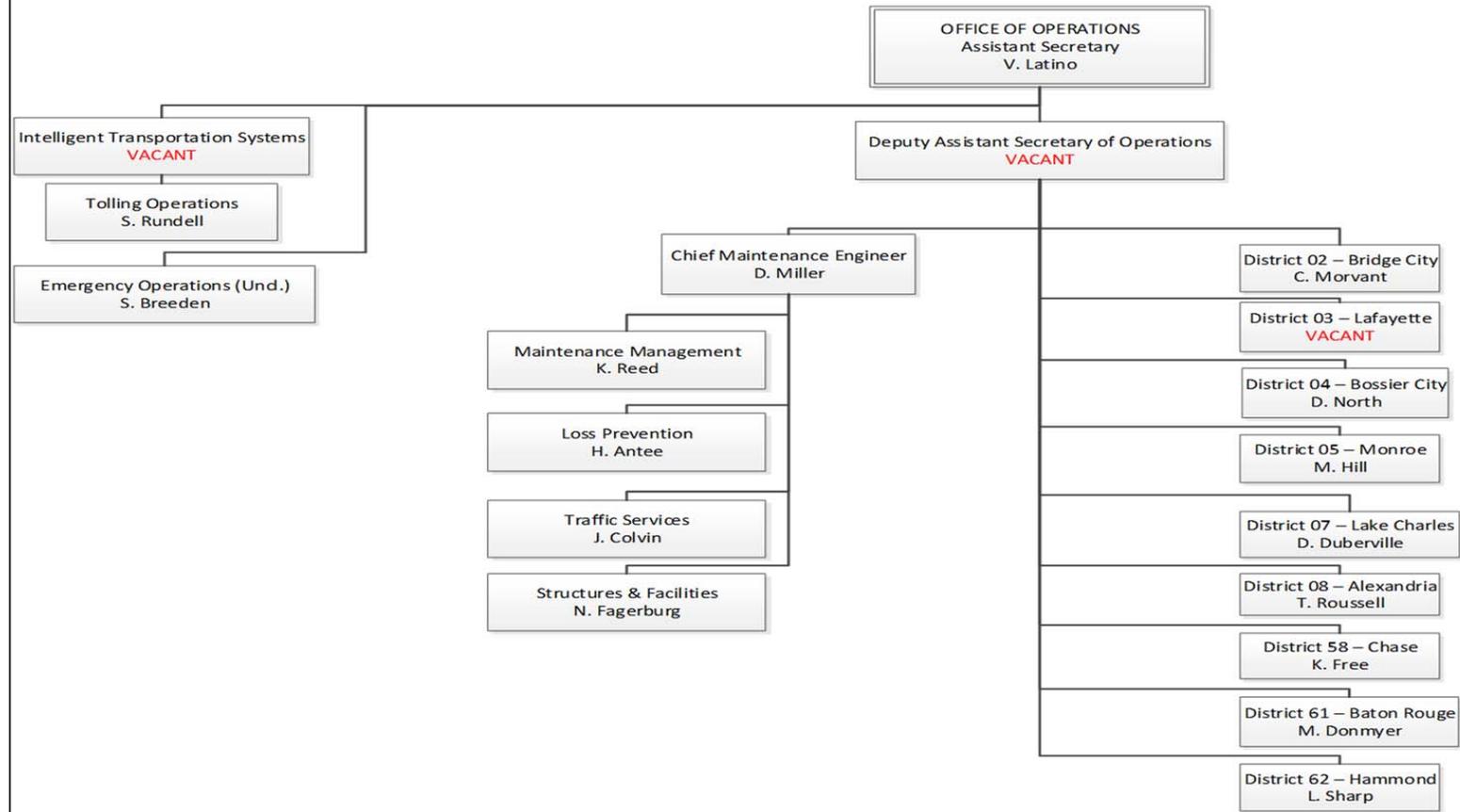
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25432	K	Percent National Highway System (NHS) in uncongested condition.	90%	83.1%	90%	90%	90%		
25433	S	Total mileage of National Highway System (NHS).	2,112	2,112	2,112	2,112	2,112		
25434	S	Miles of National Highway System (NHS) in congested condition.	1,900	1,755	1,900	1,900	1,900		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 4000 - Operations

PROGRAM AUTHORIZATION: § La. R.S. 36:508.2, 48:259, and 48:35
PROGRAM MISSION: Plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Operations and Maintenance PROGRAM ACTIVITY: Support Services

**LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF OPERATIONS**



DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 4000 - Operations
 PROGRAM ACTIVITY: Support Services

1. **K** To ensure safety by performing all required state-system bridge inspections for each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
25322	K	Percent of required state-system bridge inspections performed	100%	100%	100%	100%	100%		
25323	S	Total number of required state-system bridge inspections required	4,411	4,390	4,390	4,390	4,390		
25324	S	Total number of state-system bridge inspections performed	4,411	4,390	4,390	4,390	4,390		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 4000 - Operations
 PROGRAM ACTIVITY: Support Services

1. **K** To ensure safety by performing all required Off-system bridge inspections for each fiscal year.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25325	K	Percent of required off-system bridge inspections performed	100%	100%	100%	100%	100%		
25326	S	Total number of required off-system bridge inspections required	2,028	2,886	2,886	2,886	2,886		
25327	S	Total number of off-system bridge inspections performed	2,028	2,886	2,886	2,886	2,886		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 6000 - Aviation

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

PROGRAM MISSION:

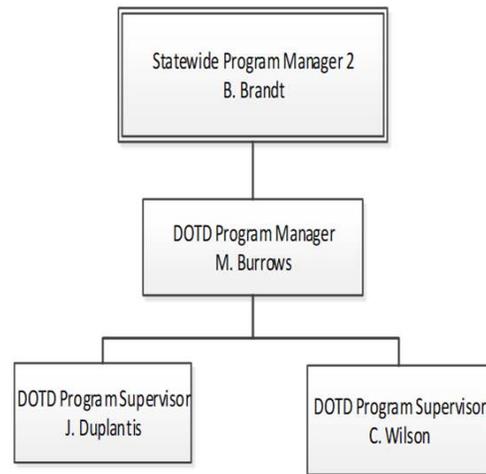
The Aviation Program has overall responsibility for facilitating, developing, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: Aviation

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
AVIATION



DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 6000 - Aviation
 PROGRAM ACTIVITY: Aviation

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
NEW	K	Percent of public use airports runways above state minimum condition expectations	75%	73.0%	75%	75%	75%		
NEW	S	Percent of public use airports runways above state minimum condition expectations	23	24	23	23	23		
NEW	S	Number of Public-Use Airport runways Inspected	90	90	90	90	90		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 6000 - Aviation
 PROGRAM ACTIVITY: Aviation

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
NEW	K	Percentage of Public-Use Airport Engagements	100% ¹	122% ¹	100% ¹	100% ¹	100% ¹		
NEW	S	Total Number of Public-Use Airports	69	69	69	69	69		
NEW	S	Number of Public-Use Airports Engagements Annually	260	318	260	260	260		

¹ New Objective - This will be an annual requirement to conduct 260 airport engagements by years end at the 69 public use airports in Louisiana.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 7000 - Office of Multimodal Commerce

PROGRAM AUTHORIZATION: § La. R.S. 36:508.3

PROGRAM MISSION:

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

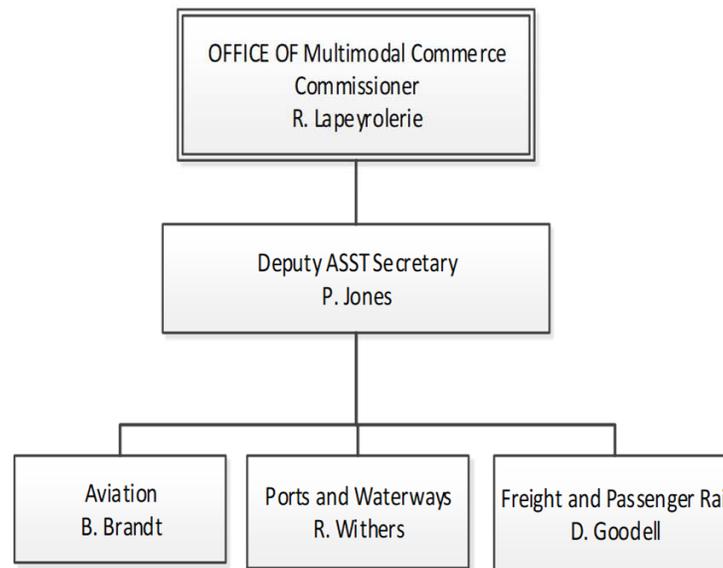
PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: Program and Project Delivery

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF MULTIMODAL COMMERCE



DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 7000 - Office of Multimodal Commerce
 PROGRAM ACTIVITY: Program and Project Delivery

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
21658	K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost)	\$ 5.00	\$ 7.16	\$ 5.00	\$ 5.00	\$ 5.00		
21659	S	State's share of construction expenditures	\$ 25,000,000	\$ 38,120,359.00	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000		
21660	S	Annual economic benefits generated from the project	\$ 300,000,000	\$ 273,157,346.00	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000		

DEPARTMENT ID: 07 - Department of Transportation and Development
 AGENCY ID: 276 - Engineering and Operations
 PROGRAM ID: 7000 - Office of Multimodal Commerce
 PROGRAM ACTIVITY: Program and Project Delivery

1. **K** To improve the Port Construction and Development Program performance at all active public port facilities by continually enhancing the infrastructure development.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
NEW	K	Performance evaluations conducted annually.	34 ¹	34 ¹	34 ¹	34 ¹	34 ¹		
NEW	S	Number of evaluations conducted annually.	34	34	34	34	34		
NEW	S	Percent of evaluations conducted annually.	100%	100%	100%	100%	100%		

¹ New Objective

FY 22 DOTD PROGRAM BUDGET STRUCTURE										
AGENCY 273 ADMINISTRATION			PROGRAM ACTIVITY							
1,000	Secretary's Office		Admin-01	SS-02	P&PD-03	O&M-04	FERRY-05	LOTA-06	TRANS-07	AVIA-08
	Section 01	Secretary's Office	X							
	Section 09	Communications & Customer Service		X						
	Section 37	Compliance Programs		X						
	Section 47	Legal		X						
2,000	Management and Finance		Admin-01	SS-02	P&PD-03	O&M-04	FERRY-05	LOTA-06	TRANS-07	AVIA-08
	Section 10	Undersecretary's Office		X						
	Section 13	Information Services		X						
	Section 14	Procurement		X						
	Section 15	Financial Services		X						
	Section 16	Human Resources		X						
	Section 17	Quality Cont. Improvement Program		X						
	Section 26	Enterprise Support Services		X						
	Section 31	Audit & Quality Control		X						
	Section 38	Budget		X						
AGENCY 276 ENGINEERING AND OPERATIONS			PROGRAM ACTIVITY							
1,000	Engineering		Admin-01	SS-02	P&PD-03	O&M-04	FERRY-05	LOTA-06	TRANS-07	AVIA-08
	Section 19	Research (LTRC)		X	X					
	Section 22	Materials & Testing		X	X					
	Section 23	Real Estate			X	X				
	Section 24	Road Design			X					
	Section 25	Bridge & Structural Design			X					
	Section 27	Traffic Engineering Development			X					
	Section 28	Environmental			X					
	Section 30	Location & Survey			X					
	Section 32	Hydraulics			X					
	Section 33	Training & Technology Transfer		X						
	Section 34	Project Management			X					
	Section 35	Critical Projects			X					
	Section 40	Construction			X					
	Section 53	Chief Engineer Highways		X						
	Section 64	Water Resources & Public Works			X	X				
	Section 67	Pavement and Geotechnical Services			X					
	Section 79	Floodplain Management			X					
	Section 80	Contract Services		X	X					
3,000	Planning		Admin-01	SS-02	P&PD-03	O&M-04	FERRY-05	LOTA-06	TRANS-07	AVIA-08
	Section 12	Assistant Secretary Multimodal Planning		X	X					
	Section 21	Data Collection & Analysis		X	X					
	Section 49	Louisiana Offshore Terminal Authority						X		
	Section 81	Public Transportation							X	
	Section 82	Highway Safety		X	X					
	Section 85	Transportation & Safety		X	X					
4,000	Operations		Admin-01	SS-02	P&PD-03	O&M-04	FERRY-05	LOTA-06	TRANS-07	AVIA-08
	District 02	New Orleans Metro (includes CCCD Bridge maintenance)		X	X	X				
	District 03	Lafayette		X	X	X	X			
	District 04	Bossier City/Shreveport		X	X	X				
	District 05	Monroe		X	X	X				
	District 07	Lake Charles		X	X	X	X			
	District 08	Alexandria		X	X	X				
	Section 20	Former CCCD Ferries (Exp. only - No Employees)					X			
	Section 42	Maintenance Management				X				
	Section 45	Traffic Operations		X		X				
	Section 50	Safety		X		X				
	Section 51	Structures & Facilities Maintenance		X		X	X			
	Section 55	Assistant Secretary District Operations	X	X		X				
	Section 56	ITS (Intelligent Transportation Systems)				X				
	District 58	Chase		X	X	X	X			
	District 61	Baton Rouge		X	X	X				
	District 62	Hammond		X	X	X				
	Section 70	LA 1 Toll Facility Operations				X				
6,000	Aviation		Admin-01	SS-02	P&PD-03	O&M-04	FERRY-05	LOTA-06	TRANS-07	AVIA-08
	Section 88	Aviation								X
7,000	Office of Multimodal Commerce		Admin-01	SS-02	P&PD-03	O&M-04	FERRY-05	LOTA-06	TRANS-07	AVIA-08
	Section 65	Ports and Waterways			X					
	Section 66	Freight and Passenger Rail Development			X					
	Section 72	Multimodal Commissioner		X						

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,267,500	16,150,000	—	(16,150,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,035,320	62,507,830	55,727,624	(6,780,206)	(10.85)%
FEES & SELF-GENERATED	29,206,912	26,161,780	29,816,370	3,654,590	13.97%
STATUTORY DEDICATIONS	499,361,257	526,313,328	538,410,827	12,097,499	2.30%
FEDERAL FUNDS	29,143,522	36,612,163	36,612,163	—	—
TOTAL MEANS OF FINANCING	\$578,014,512	\$667,745,101	\$660,566,984	\$(7,178,117)	(1.07)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	29,201,804	26,155,910	28,655,910	2,500,000	9.56%
Right-of-Way Permit Processing Fund	—	—	430,000	430,000	—
LTRC Transportation Training & Ed Center	—	—	724,590	724,590	—
LA Bicycle and Pedestrian Safety Fund	5,108	5,870	5,870	—	—
Total:	\$29,206,912	\$26,161,780	\$29,816,370	\$3,654,590	13.97%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	142,993,554	146,703,915	156,446,065	9,742,150	6.64%
Transportation Trust Fund-Regular	347,735,168	371,754,818	375,822,762	4,067,944	1.09%
Right-of-Way Permit Processing Fund	430,000	430,000	—	(430,000)	(100.00)%
State Highway Improvement Fund	5,000,000	5,000,000	5,000,000	—	—
LTRC Transportation Training & Ed Center	423,549	724,590	—	(724,590)	(100.00)%
Crescent City Transition Fund	202,776	558,005	—	(558,005)	(100.00)%
New Orleans Ferry Fund	1,786,472	1,140,000	1,140,000	—	—
Regional Maintenance & Improvement Fund	789,739	—	—	—	—
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
Total:	\$499,361,257	\$526,313,328	\$538,410,827	\$12,097,499	2.30%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	224,032,879	225,531,459	240,556,749	15,025,290	6.66%
Other Compensation	401,926	746,607	746,607	—	—
Related Benefits	137,649,480	145,219,145	151,257,925	6,038,780	4.16%
TOTAL PERSONAL SERVICES	\$362,084,284	\$371,497,211	\$392,561,281	\$21,064,070	5.67%
Travel	2,699,043	3,864,422	3,864,422	—	—
Operating Services	17,211,408	17,762,036	17,204,031	(558,005)	(3.14)%
Supplies	28,073,405	36,296,017	36,046,720	(249,297)	(0.69)%
TOTAL OPERATING EXPENSES	\$47,983,856	\$57,922,475	\$57,115,173	\$(807,302)	(1.39)%
PROFESSIONAL SERVICES	\$25,345,096	\$74,649,958	\$70,904,730	\$(3,745,228)	(5.02)%
Other Charges	69,215,219	85,516,558	69,366,558	(16,150,000)	(18.89)%
Debt Service	—	—	—	—	—
Interagency Transfers	42,007,203	42,422,340	37,247,664	(5,174,676)	(12.20)%
TOTAL OTHER CHARGES	\$111,222,422	\$127,938,898	\$106,614,222	\$(21,324,676)	(16.67)%
Acquisitions	31,378,853	35,736,559	33,371,578	(2,364,981)	(6.62)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,378,853	\$35,736,559	\$33,371,578	\$(2,364,981)	(6.62)%
TOTAL EXPENDITURES	\$578,014,512	\$667,745,101	\$660,566,984	\$(7,178,117)	(1.07)%

Agency Positions

Classified	4,050	4,050	4,075	25	0.62%
Unclassified	12	12	11	(1)	(8.33)%
TOTAL AUTHORIZED T.O. POSITIONS	4,062	4,062	4,086	24	0.59%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4,062	4,062	4,086	24	0.59%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	10,267,500	16,150,000	—	(16,150,000)
Interagency Transfers	10,035,320	62,507,830	55,727,624	(6,780,206)
Fees & Self-Generated	29,201,804	26,155,910	28,655,910	2,500,000
Right-of-Way Permit Processing Fund	—	—	430,000	430,000
LTRC Transportation Training & Ed Center	—	—	724,590	724,590
LA Bicycle and Pedestrian Safety Fund	5,108	5,870	5,870	—
Transportation Trust Fund-Federal	142,993,554	146,703,915	156,446,065	9,742,150
Transportation Trust Fund-Regular	347,735,168	371,754,818	375,822,762	4,067,944
Right-of-Way Permit Processing Fund	430,000	430,000	—	(430,000)
State Highway Improvement Fund	5,000,000	5,000,000	5,000,000	—
LTRC Transportation Training & Ed Center	423,549	724,590	—	(724,590)
Crescent City Transition Fund	202,776	558,005	—	(558,005)
New Orleans Ferry Fund	1,786,472	1,140,000	1,140,000	—
Regional Maintenance & Improvement Fund	789,739	—	—	—
Louisiana Highway Safety Fund	—	2,000	2,000	—
Federal Funds	29,143,522	36,612,163	36,612,163	—
Total:	\$578,014,512	\$667,745,101	\$660,566,984	\$(7,178,117)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	15,025,290	15,025,290
5110010	SAL-CLASS-TO-REG	203,087,790	213,125,424	213,125,424	—
5110015	SAL-CLASS-TO-OT	18,167,647	9,331,902	9,331,902	—
5110020	SAL-CLASS-TO-TERM	1,645,915	1,861,508	1,861,508	—
5110025	SAL-UNCLASS-TO-REG	1,014,198	1,192,625	1,192,625	—
5110030	SAL-UNCLASS-TO-OT	99,659	5,000	5,000	—
5110035	SAL-UNCLASS-TO-TERM	17,670	15,000	15,000	—
Total Salaries:		\$224,032,879	\$225,531,459	\$240,556,749	\$15,025,290

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	22,111	182,836	182,836	—
5120035	STUDENT LABOR	379,814	563,771	563,771	—
Total Other Compensation:		\$401,926	\$746,607	\$746,607	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	6,038,780	6,038,780
5130010	RET CONTR-STATE EMP	77,239,888	82,132,500	82,132,500	—
5130020	RET CONTR-TEACHERS	223,960	103,610	103,610	—
5130050	POSTRET BENEFITS	30,316,327	32,877,594	32,877,594	—
5130055	FICA TAX (OASDI)	128,108	155,232	155,232	—
5130060	MEDICARE TAX	2,973,587	3,144,200	3,144,200	—
5130065	UNEMPLOYMENT BENEFIT	47,718	115,000	115,000	—
5130070	GRP INS CONTRIBUTION	26,161,875	26,202,464	26,202,464	—
5130085	OTH RELATED BENEFIT	4,602	300	300	—
5130090	TAXABLE FRINGE BEN	395,472	401,712	401,712	—
5130095	NON-TAX FRINGE BEN	157,943	86,533	86,533	—
Total Related Benefits:		\$137,649,480	\$145,219,145	\$151,257,925	\$6,038,780

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	107,490	20,000	20,000	—
5210015	IN-STATE TRAVEL-CONF	9,241	45,500	45,500	—
5210020	IN-STATE TRAV-FIELD	2,275,395	3,250,931	3,250,931	—
5210026	IN-STTRV-MEAL REIMB	73,702	—	—	—
5210030	IN-STATE TRV-IT/TRN	705	—	—	—
5210050	OUT-OF-STATE TRV-ADM	503	4,500	4,500	—

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	11,502	317,127	317,127	—
5210060	OUT-OF-STTRV-FIELD	37,955	4,000	4,000	—
5210105	STAFF TRAINING	107,590	146,000	146,000	—
5210110	CONFERENCE REG FEES	13,708	24,062	24,062	—
5210115	CERTIFICATION FEES	61,252	52,302	52,302	—
Total Travel:		\$2,699,043	\$3,864,422	\$3,864,422	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	25,456	307,586	307,586	—
5310003	SERV-MARKETING	—	4,300	4,300	—
5310004	SERV-BANK FEES	1,434	52,000	52,000	—
5310005	SERV-PRINTING	34,800	80,000	80,000	—
5310006	SERV-TRAVEL & MEETNG	57,134	10,000	10,000	—
5310007	SERV-TRANSPORTATION	9,500	—	—	—
5310008	SERV-OFFICE RELOC EX	2,735	—	—	—
5310009	SERV-MOVING SERVICES	1,640	—	—	—
5310010	SERV-DUES & OTHER	556,975	278,564	278,564	—
5310011	SERV-SUBSCRIPTIONS	42,924	—	—	—
5310013	SERV-LAB FEES	18,086	—	—	—
5310014	SERV-DRUG TESTING	116,837	—	—	—
5310015	SERV-SECURITY	616,915	—	—	—
5310016	SERV-PURCHASED	44	3,108	3,108	—
5310018	SERV-TEMP STAFFING	335	—	—	—
5310019	SERV-FREIGHT	176,455	—	—	—
5310025	SERV-LOCKSMITH	1,767	—	—	—
5310027	SERV-SPONSORSHIPS	52,089	1,000	1,000	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310030	SERV-ADMIN FEES	55,470	50,000	50,000	—
5310031	SER-CRDT CRD TRN FEE	15,245	—	—	—
5310032	SER-CRDT CRD DIS FEE	489,979	39,198	39,198	—
5310037	SERV - TRAINING	1,234	—	—	—
5310047	SERV-PRINTING	122	—	—	—
5310049	SERV-DUES & OTHER	1,000	—	—	—
5310050	SERV-DUES & OTHER	245	—	—	—
5310052	SERV-REGISTRATIONS	179	—	—	—
5310400	SERV-MISC	9,029	—	—	—
5330001	MAINT-BUILDINGS	618,164	772,073	772,073	—
5330003	MAINT-PESTCONTROL	40,710	—	—	—
5330004	MAINT-GARBAGE DISP	553,538	—	—	—
5330005	MAINT-WSTDISP-SHRED	6,834	—	—	—
5330006	MAINT-HAZ WASTE DISP	179,656	—	—	—
5330007	MAINT-PROPERTY	149,514	—	—	—
5330008	MAINT-EQUIPMENT	512,807	3,034,000	3,034,000	—
5330009	MAINT-HWYS & BRIDGES	392,994	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	26,506	—	—	—
5330011	MAINT-COMMUNICTN EQP	282,624	—	—	—
5330012	MAINT-JANITORIAL	486,750	537,520	537,520	—
5330013	MAINT-CLEANING SERV	449,891	—	—	—
5330014	MAINT-GROUNDS	187,006	—	—	—
5330016	MAINT-DATA PROC EQP	3,756	—	—	—
5330017	MAINT-DATA SOFTWARE	12,802	—	—	—
5330018	MAINT-AUTO REPAIRS	657,708	871,000	871,000	—
5330019	MAINT-ATVS	266	—	—	—
5330020	MAINT-BOATS/BOAT MTR	146,461	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330022	MAINT-HEAVY EQUIP	2,535,449	3,920,701	3,920,701	—
5330026	MAINT-SOFTWARE MTCE	50,895	—	—	—
5340010	RENT-REAL ESTATE	20,474	—	—	—
5340015	RENT-OPER COST-BLDG	13,509	—	—	—
5340020	RENT-EQUIPMENT	818,336	2,470,508	1,912,503	(558,005)
5340025	RENT-AUTOMOBILES	174,683	—	—	—
5340026	RENT-BOAT SLIPS	450	—	—	—
5340027	RENT-BOATS	1,500	—	—	—
5340030	RENT-DATA PROC EQUIP	100,891	—	—	—
5340045	RENT-STORAGE SPACE	99	—	—	—
5340070	RENT-OTHER	423,482	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	134,560	—	—	—
5340076	MIPA-PRINCIPAL	—	241,402	241,402	—
5350001	UTIL-INTERNET PROVID	41,278	—	—	—
5350002	UTIL-DATA LINE/CIRCT	11,200	—	—	—
5350004	UTIL-TELEPHONE SERV	257,842	17,000	17,000	—
5350005	UTIL-OTHER COMM SERV	54,270	—	—	—
5350006	UTIL-MAIL/DEL/POST	39,401	—	—	—
5350007	UTIL-POSTAGE DUE	4	—	—	—
5350008	UTIL-DEL UPS/FED EXP	17,225	17,535	17,535	—
5350009	UTIL-GAS	420,868	—	—	—
5350010	UTIL-ELECTRICITY	4,423,133	5,054,541	5,054,541	—
5350011	UTIL-WATER	564,898	—	—	—
5350012	UTIL-CABLE	23,858	—	—	—
5350013	UTIL-BOTTLED GAS	71,106	—	—	—
5350014	UTIL-OIL	5,090	—	—	—
5350016	UTIL-SERVICES	8,940	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	1,795	—	—	—
5350020	UTIL-MAIL/DEL/POST	189	—	—	—
5350400	UTIL-OTHER	368	—	—	—
Total Operating Services:		\$17,211,408	\$17,762,036	\$17,204,031	\$(558,005)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	575,651	876,931	876,931	—
5410002	SUP-TELEPH & ACCESS	4,642	—	—	—
5410003	SUP-BANKING	36,807	—	—	—
5410005	SUP-PHARMACEUTICAL	9	—	—	—
5410006	SUP-COMPUTER	61,464	—	—	—
5410007	SUP-CLOTHING/UNIFORM	358,059	1,109	1,109	—
5410008	SUP-MEDICAL	1,496	—	—	—
5410009	SUP-EDUCATION & REC	266	1,432	1,432	—
5410010	SUP-TEXTBOOKS	9,081	—	—	—
5410011	SUP-WORKBOOKS	726	—	—	—
5410012	SUP-PERIODICALS	1,372	2,300	2,300	—
5410013	SUP-FOOD & BEVERAGE	55,964	—	—	—
5410014	SUP-USDA COMMODITY	144	—	—	—
5410015	SUP-AUTO	608,160	1,253	1,253	—
5410016	SUP-BLD	2,125,922	9,548,855	9,299,558	(249,297)
5410017	SUP-JANITORIAL	193,958	—	—	—
5410018	SUP-FARM	1,946	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	70,779	—	—	—
5410020	SUP-COMMUNICATIONS	243,713	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	788,753	—	—	—
5410022	SUP-FUELS/LUBRICANTS	309,625	—	—	—
5410023	SUP-PERSONAL	94	—	—	—
5410024	SUP-INDUSTMAN/PROC	47,324	—	—	—
5410025	SUP-LAB SUPPLIES	126,890	35,000	35,000	—
5410026	SUP-METALS/MINERALS	334,376	—	—	—
5410027	SUP-OTHER MEDICAL	8,457	—	—	—
5410028	SUP-STORAGE/PACKAGNG	4,983	—	—	—
5410030	SUP-TOOLS	524,988	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,556,201	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	860,276	281,600	281,600	—
5410034	SUP-HORTICULTURE	3,625	—	—	—
5410035	SUP-SOFTWARE	8,441	—	—	—
5410036	SUP-FUELTRAC	4,842,255	100,000	100,000	—
5410037	SUP - NETS	(120)	—	—	—
5410038	SUP - HERBICIDES	—	200,000	200,000	—
5410042	SUP-SCIENT.SAMPLING	762	—	—	—
5410045	SUP-BOAT MTCE	157,472	—	—	—
5410047	SUP-HEAVY EQUIP	3,218,733	8,347,855	8,347,855	—
5410049	SUP-FUEL-BOATS	493,158	—	—	—
5410050	SUP-FUEL-AIRCRAFT	8,879	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	40	—	—	—
5410110	INVENTORY-TRADE-IM	1,598,931	—	—	—
5410112	INVENTORY-FUEL-IM	42,925	—	—	—
5410400	SUP-OTHER	12,560	—	—	—
5410510	SUP-CONS INV TRAD-IM	7,971,552	16,899,682	16,899,682	—

Agency Summary Statement

Total Agency

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410512	SUP-CONS INV FUEL-IM	804,021	—	—	—
5410520	G/L-INV PRICE VAR-IM	(1,957)	—	—	—
Total Supplies:		\$28,073,405	\$36,296,017	\$36,046,720	\$(249,297)

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	12,810,750	11,893,344	10,922,117	(971,227)
5510004	PROF SERV-ENG/ARCHIT	3,396,130	10,691,453	7,917,452	(2,774,001)
5510010	PROF SRV-INVEST/RES	4,693,394	5,035,943	5,035,943	—
5510011	PROF SRV-APPR/WITNES	5,600	—	—	—
5510012	PROF SERV-EDUCATION	2,881,565	3,533,098	3,533,098	—
5510013	PROF SERV-IT	1,596	50,000	50,000	—
5510020	PROF SERV-BLD/CONSTR	800	—	—	—
5510021	PROF SERV-ENVIRONMTL	18,024	10,000	10,000	—
5510022	PROF SERV-FARM/FORES	4,800	—	—	—
5510023	PROF SERV-INDUSTCLN	5,013	—	—	—
5510025	PROF SRV-PUB SAFETY	814	—	—	—
5510027	PROF SERV-TRANS/STOR	133,485	358,500	358,500	—
5510028	PROF SERV-ADV/PRINT	1,500	—	—	—
5510030	PROF SERV-COMMUNICAT	150	—	—	—
5510400	PROF SERV-OTHER	1,391,476	43,077,620	43,077,620	—
Total Professional Services:		\$25,345,096	\$74,649,958	\$70,904,730	\$(3,745,228)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	10,358,106	6,873,123	6,223,123	(650,000)
5610012	LOC AID-TRANSITS	25,916,082	33,176,832	33,176,832	—
5620044	MISC-RECOUP STEE PY	(34)	—	—	—
5620056	MISC-CONTRACTUAL SRV	3,425,261	80,000	80,000	—
5620063	MISC-OPERATNG SVCS	1,986,771	—	—	—
5620064	MISC-PROF SVCS	26,591,029	45,386,603	29,886,603	(15,500,000)
5620069	MISC-INTERAGENCY OTH	664,418	—	—	—
5620103	MISC-CONSTRUCTION	273,402	—	—	—
5620160	MISC-TRVL IN STATE	185	—	—	—
Total Other Charges:		\$69,215,219	\$85,516,558	\$69,366,558	\$(16,150,000)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	310,614	310,614	—
5950002	IAT-SALARIES	199,253	—	—	—
5950008	IAT-POSTAGE	21	—	—	—
5950013	IAT-TEL-LANET DATA	44,376	—	—	—
5950014	IAT-TELEPHONE	1,549,663	3,668,664	3,668,664	—
5950017	IAT-INSURANCE	19,395,935	18,837,208	18,837,208	—
5950020	IAT-AVIATION MAINT	32,160	430,000	430,000	—
5950021	IAT-JANITORIAL SERV	277,873	—	—	—
5950024	IAT-SECURITY	456,705	—	—	—
5950029	IAT-LAUNDRY	14	—	—	—
5950033	IAT-INTER AGY TRANS	10,934,955	10,769,919	5,595,243	(5,174,676)
5950038	IAT-OTHER OPER SERV	457,236	1,819,013	1,819,013	—
5950045	IAT-LEAF PRINCIPAL	76,052	302,422	302,422	—
5950046	IAT-LEAF INTEREST	2,051	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	8,331,476	6,284,500	6,284,500	—
5950400	IAT-MISCELLANEOUS	249,434	—	—	—
Total Interagency Transfers:		\$42,007,203	\$42,422,340	\$37,247,664	\$(5,174,676)

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710119	DOTD TRAN RESEARCH	106,083	—	—	—
5710221	ACQ-COMP HARDWARE	2,640	—	—	—
5710224	ACQ-OFFICE FURN&EQP	9,920	—	—	—
5710225	ACQ-JANI EQUIP	14,625	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	20,097,442	34,596,289	32,231,308	(2,364,981)
5710227	ACQ-MEDICAL EQUIP	15,156	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,000	—	—	—
5710231	ACQ-PORTABLE BLDGS	11,625	—	—	—
5710232	ACQ-WORKS OF ART-CAP	4,511	—	—	—
5710233	ACQ-LIBRARY	8,016	—	—	—
5710236	ACQ-OTHER	126,558	1,140,270	1,140,270	—
5710237	ACQ-ART ADMIN	(11,033)	—	—	—
5710250	ACQ-AUTOMOBILES	1,011,502	—	—	—
5710926	CONST/OTH EQUIP -MA	2,828,451	—	—	—
5710928	AGRIC/RESEARCH-MA	8,485	—	—	—
5710950	TRANS-VEHICLES-MA	7,142,872	—	—	—
Total Acquisitions:		\$31,378,853	\$35,736,559	\$33,371,578	\$(2,364,981)
Total Agency Expenditures:		\$578,014,512	\$667,745,101	\$660,566,984	\$(7,178,117)

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,380,430	48,536,516	48,536,516	—	—
FEES & SELF-GENERATED	1,535,298	2,778,690	3,933,280	1,154,590	41.55%
STATUTORY DEDICATIONS	88,158,020	92,976,286	85,611,940	(7,364,346)	(7.92)%
FEDERAL FUNDS	930,587	1,116,024	1,116,024	—	—
TOTAL MEANS OF FINANCING	\$94,004,334	\$145,407,516	\$139,197,760	\$(6,209,756)	(4.27)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,535,298	2,778,690	2,778,690	—	—
Right-of-Way Permit Processing Fund	—	—	430,000	430,000	—
LTRC Transportation Training & Ed Center	—	—	724,590	724,590	—
Total:	\$1,535,298	\$2,778,690	\$3,933,280	\$1,154,590	41.55%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	33,892,989	39,540,089	43,217,331	3,677,242	9.30%
Transportation Trust Fund-Regular	53,411,482	52,279,607	42,392,609	(9,886,998)	(18.91)%
Right-of-Way Permit Processing Fund	430,000	430,000	—	(430,000)	(100.00)%
LTRC Transportation Training & Ed Center	423,549	724,590	—	(724,590)	(100.00)%
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
Total:	\$88,158,020	\$92,976,286	\$85,611,940	\$(7,364,346)	(7.92)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	40,281,374	42,529,361	44,832,522	2,303,161	5.42%
Other Compensation	254,209	343,173	343,173	—	—
Related Benefits	23,930,218	25,189,155	26,074,293	885,138	3.51%
TOTAL PERSONAL SERVICES	\$64,465,801	\$68,061,689	\$71,249,988	\$3,188,299	4.68%
Travel	651,010	1,303,446	1,303,446	—	—
Operating Services	1,251,150	1,672,603	1,672,603	—	—
Supplies	519,789	1,170,350	1,170,350	—	—
TOTAL OPERATING EXPENSES	\$2,421,949	\$4,146,399	\$4,146,399	—	—
PROFESSIONAL SERVICES	\$12,291,636	\$57,753,177	\$54,998,677	\$(2,754,500)	(4.77)%
Other Charges	840,911	989,339	989,339	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,345,295	13,416,642	6,773,087	(6,643,555)	(49.52)%
TOTAL OTHER CHARGES	\$14,186,206	\$14,405,981	\$7,762,426	\$(6,643,555)	(46.12)%
Acquisitions	638,742	1,040,270	1,040,270	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$638,742	\$1,040,270	\$1,040,270	—	—
TOTAL EXPENDITURES	\$94,004,334	\$145,407,516	\$139,197,760	\$(6,209,756)	(4.27)%

Program Positions

Classified	551	551	549	(2)	(0.36)%
Unclassified	1	1	—	(1)	(100.00)%
TOTAL AUTHORIZED T.O. POSITIONS	552	552	549	(3)	(0.54)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	552	552	549	(3)	(0.54)%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	3,380,430	48,536,516	48,536,516	—
Fees & Self-Generated	1,535,298	2,778,690	2,778,690	—
Right-of-Way Permit Processing Fund	—	—	430,000	430,000
LTRC Transportation Training & Ed Center	—	—	724,590	724,590
Transportation Trust Fund-Federal	33,892,989	39,540,089	43,217,331	3,677,242
Transportation Trust Fund-Regular	53,411,482	52,279,607	42,392,609	(9,886,998)
Right-of-Way Permit Processing Fund	430,000	430,000	—	(430,000)
LTRC Transportation Training & Ed Center	423,549	724,590	—	(724,590)
Louisiana Highway Safety Fund	—	2,000	2,000	—
Federal Funds	930,587	1,116,024	1,116,024	—
Total:	\$94,004,335	\$145,407,516	\$139,197,760	\$(6,209,756)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	2,303,161	2,303,161
5110010	SAL-CLASS-TO-REG	39,646,647	41,787,291	41,787,291	—
5110015	SAL-CLASS-TO-OT	200,940	299,750	299,750	—
5110020	SAL-CLASS-TO-TERM	316,702	325,008	325,008	—
5110025	SAL-UNCLASS-TO-REG	117,085	117,312	117,312	—
Total Salaries:		\$40,281,374	\$42,529,361	\$44,832,522	\$2,303,161

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	19,074	61,236	61,236	—
5120035	STUDENT LABOR	235,135	281,937	281,937	—
Total Other Compensation:		\$254,209	\$343,173	\$343,173	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	885,138	885,138
5130010	RET CONTR-STATE EMP	15,052,149	15,731,761	15,731,761	—
5130020	RET CONTR-TEACHERS	113,428	103,610	103,610	—
5130050	POSTRET BENEFITS	4,400,543	4,890,865	4,890,865	—
5130055	FICA TAX (OASDI)	21,913	19,981	19,981	—
5130060	MEDICARE TAX	540,343	574,887	574,887	—
5130065	UNEMPLOYMENT BENEFIT	841	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	3,701,201	3,776,830	3,776,830	—
5130090	TAXABLE FRINGE BEN	53,006	49,035	49,035	—
5130095	NON-TAX FRINGE BEN	46,793	27,186	27,186	—
Total Related Benefits:		\$23,930,218	\$25,189,155	\$26,074,293	\$885,138

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	26,476	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,375	—	—	—
5210020	IN-STATE TRAV-FIELD	448,266	911,961	911,961	—
5210030	IN-STATE TRV-IT/TRN	745	—	—	—
5210050	OUT-OF-STATE TRV-ADM	503	—	—	—
5210055	OUT-OF-STTRV-CONF	7,680	247,427	247,427	—
5210060	OUT-OF-STTRV-FIELD	36,875	—	—	—
5210105	STAFF TRAINING	95,175	113,000	113,000	—
5210110	CONFERENCE REG FEES	8,149	14,756	14,756	—
5210115	CERTIFICATION FEES	21,766	16,302	16,302	—
Total Travel:		\$651,010	\$1,303,446	\$1,303,446	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	12,887	71,493	71,493	—
5310005	SERV-PRINTING	4,210	10,000	10,000	—
5310006	SERV-TRAVEL & MEETNG	2,112	—	—	—
5310008	SERV-OFFICE RELOC EX	825	—	—	—
5310009	SERV-MOVING SERVICES	1,640	—	—	—
5310010	SERV-DUES & OTHER	386,747	83,600	83,600	—
5310011	SERV-SUBSCRIPTIONS	16,002	—	—	—
5310013	SERV-LAB FEES	2,964	—	—	—
5310014	SERV-DRUG TESTING	119	—	—	—
5310015	SERV-SECURITY	8,160	—	—	—
5310019	SERV-FREIGHT	3,806	—	—	—
5310025	SERV-LOCKSMITH	260	—	—	—
5310027	SERV-SPONSORSHIPS	50,000	—	—	—
5310030	SERV-ADMIN FEES	44,548	50,000	50,000	—
5310031	SER-CRDT CRD TRN FEE	5	—	—	—
5310032	SER-CRDT CRD DIS FEE	82,531	39,198	39,198	—
5310037	SERV - TRAINING	525	—	—	—
5310049	SERV-DUES & OTHER	1,000	—	—	—
5310050	SERV-DUES & OTHER	245	—	—	—
5310052	SERV-REGISTRATIONS	179	—	—	—
5310400	SERV-MISC	1,467	—	—	—
5330001	MAINT-BUILDINGS	30,012	160,573	160,573	—
5330003	MAINT-PESTCONTROL	1,960	—	—	—
5330004	MAINT-GARBAGE DISP	3,121	—	—	—
5330006	MAINT-HAZ WASTE DISP	5,427	—	—	—
5330007	MAINT-PROPERTY	7,130	—	—	—
5330008	MAINT-EQUIPMENT	184,250	100,000	100,000	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330009	MAINT-HWYS & BRIDGES	1,154	—	—	—
5330012	MAINT-JANITORIAL	151,287	537,520	537,520	—
5330014	MAINT-GROUNDS	9,900	—	—	—
5330018	MAINT-AUTO REPAIRS	5,663	140,000	140,000	—
5330022	MAINT-HEAVY EQUIP	2,480	—	—	—
5340020	RENT-EQUIPMENT	32,205	115,391	115,391	—
5340075	RENT-UNIFORM/CLOTHNG	598	—	—	—
5340076	MIPA-PRINCIPAL	—	241,402	241,402	—
5350004	UTIL-TELEPHONE SERV	12,171	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,159	—	—	—
5350008	UTIL-DEL UPS/FED EXP	14,959	—	—	—
5350009	UTIL-GAS	10,762	—	—	—
5350010	UTIL-ELECTRICITY	141,699	123,426	123,426	—
5350011	UTIL-WATER	12,186	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	1,795	—	—	—
Total Operating Services:		\$1,251,150	\$1,672,603	\$1,672,603	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	185,423	693,250	693,250	—
5410003	SUP-BANKING	131	—	—	—
5410005	SUP-PHARMACEUTICAL	9	—	—	—
5410006	SUP-COMPUTER	1,200	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,266	—	—	—
5410010	SUP-TEXTBOOKS	6,425	—	—	—
5410011	SUP-WORKBOOKS	726	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410015	SUP-AUTO	1,811	—	—	—
5410016	SUP-BLD	37,555	60,500	60,500	—
5410017	SUP-JANITORIAL	13,092	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	7,053	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,377	—	—	—
5410022	SUP-FUELS/LUBRICANTS	773	—	—	—
5410024	SUP-INDUSTMAN/PROC	172	—	—	—
5410025	SUP-LAB SUPPLIES	112,731	35,000	35,000	—
5410026	SUP-METALS/MINERALS	1,252	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,220	—	—	—
5410030	SUP-TOOLS	8,031	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	69,041	281,600	281,600	—
5410034	SUP-HORTICULTURE	70	—	—	—
5410036	SUP-FUELTRAC	43,376	100,000	100,000	—
5410050	SUP-FUEL-AIRCRAFT	8,842	—	—	—
5410400	SUP-OTHER	227	—	—	—
5410510	SUP-CONS INV TRAD-IM	12,983	—	—	—
Total Supplies:		\$519,789	\$1,170,350	\$1,170,350	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	1,053,358	569,399	569,399	—
5510004	PROF SERV-ENG/ARCHIT	3,264,583	6,399,117	3,644,617	(2,754,500)
5510010	PROF SRV-INVEST/RES	4,151,827	4,725,943	4,725,943	—
5510011	PROF SRV-APPR/WITNES	5,600	—	—	—
5510012	PROF SERV-EDUCATION	2,848,265	3,533,098	3,533,098	—
5510020	PROF SERV-BLD/CONSTR	800	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	18,024	10,000	10,000	—
5510023	PROF SERV-INDUSTCLN	3,835	—	—	—
5510025	PROF SRV-PUB SAFETY	814	—	—	—
5510027	PROF SERV-TRANS/STOR	499	—	—	—
5510028	PROF SERV-ADV/PRINT	1,500	—	—	—
5510030	PROF SERV-COMMUNICAT	150	—	—	—
5510400	PROF SERV-OTHER	942,381	42,515,620	42,515,620	—
Total Professional Services:		\$12,291,636	\$57,753,177	\$54,998,677	\$(2,754,500)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	832,000	989,339	989,339	—
5620063	MISC-OPERATNG SVCS	8,725	—	—	—
5620160	MISC-TRVL IN STATE	185	—	—	—
Total Other Charges:		\$840,911	\$989,339	\$989,339	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	310,614	310,614	—
5950002	IAT-SALARIES	198,759	—	—	—
5950014	IAT-TELEPHONE	45,213	26,408	26,408	—
5950017	IAT-INSURANCE	743,765	748,755	748,755	—
5950020	IAT-AVIATION MAINT	32,160	430,000	430,000	—
5950021	IAT-JANITORIAL SERV	30,328	—	—	—
5950033	IAT-INTER AGY TRANS	10,893,555	10,669,919	4,026,364	(6,643,555)

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	36,755	38,446	38,446	—
5950058	IAT-TECH SVCS	1,364,760	1,192,500	1,192,500	—
Total Interagency Transfers:		\$13,345,295	\$13,416,642	\$6,773,087	\$(6,643,555)

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710119	DOTD TRAN RESEARCH	106,083	—	—	—
5710221	ACQ-COMP HARDWARE	2,640	—	—	—
5710224	ACQ-OFFICE FURN&EQP	8,451	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	118,945	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,000	—	—	—
5710236	ACQ-OTHER	(45,800)	1,040,270	1,040,270	—
5710926	CONST/OTH EQUIP -MA	437,937	—	—	—
5710928	AGRIC/RESEARCH-MA	8,485	—	—	—
Total Acquisitions:		\$638,742	\$1,040,270	\$1,040,270	—
Total Expenditures for Program 2761		\$94,004,334	\$145,407,516	\$139,197,760	\$(6,209,756)

2763 - Office of Planning

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	132,651	2,050,728	1,060,000	(990,728)	(48.31)%
FEES & SELF-GENERATED	959,751	1,852,807	1,852,807	—	—
STATUTORY DEDICATIONS	26,937,035	30,020,915	30,525,265	504,350	1.68%
FEDERAL FUNDS	26,324,534	33,020,672	33,020,672	—	—
TOTAL MEANS OF FINANCING	\$54,353,971	\$66,945,122	\$66,458,744	\$(486,378)	(0.73)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	954,642	1,846,937	1,846,937	—	—
LA Bicycle and Pedestrian Safety Fund	5,108	5,870	5,870	—	—
Total:	\$959,751	\$1,852,807	\$1,852,807	—	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	22,479,188	26,032,966	26,537,316	504,350	1.94%
Transportation Trust Fund-Regular	4,457,847	3,987,949	3,987,949	—	—
Total:	\$26,937,035	\$30,020,915	\$30,525,265	\$504,350	1.68%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,674,861	5,946,619	6,307,307	360,688	6.07%
Other Compensation	8,920	67,000	67,000	—	—
Related Benefits	3,424,096	3,613,086	3,756,748	143,662	3.98%
TOTAL PERSONAL SERVICES	\$9,107,877	\$9,626,705	\$10,131,055	\$504,350	5.24%
Travel	86,592	314,196	314,196	—	—
Operating Services	64,968	464,942	464,942	—	—
Supplies	56,644	122,936	122,936	—	—
TOTAL OPERATING EXPENSES	\$208,204	\$902,074	\$902,074	—	—
PROFESSIONAL SERVICES	\$9,858,022	\$12,412,922	\$11,422,194	\$(990,728)	(7.98)%
Other Charges	30,319,697	38,534,816	38,534,816	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,825,251	5,368,605	5,368,605	—	—
TOTAL OTHER CHARGES	\$35,144,948	\$43,903,421	\$43,903,421	—	—
Acquisitions	34,920	100,000	100,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,920	\$100,000	\$100,000	—	—
TOTAL EXPENDITURES	\$54,353,971	\$66,945,122	\$66,458,744	\$(486,378)	(0.73)%

Program Positions

Classified	73	73	73	—	—
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	76	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	76	76	76	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	132,651	2,050,728	1,060,000	(990,728)
Fees & Self-Generated	954,642	1,846,937	1,846,937	—
LA Bicycle and Pedestrian Safety Fund	5,108	5,870	5,870	—
Transportation Trust Fund-Federal	22,479,188	26,032,966	26,537,316	504,350
Transportation Trust Fund-Regular	4,457,847	3,987,949	3,987,949	—
Federal Funds	26,324,534	33,020,672	33,020,672	—
Total:	\$54,353,970	\$66,945,122	\$66,458,744	\$(486,378)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	360,688	360,688
5110010	SAL-CLASS-TO-REG	5,441,882	5,515,075	5,515,075	—
5110015	SAL-CLASS-TO-OT	18,533	12,000	12,000	—
5110020	SAL-CLASS-TO-TERM	15,096	60,000	60,000	—
5110025	SAL-UNCLASS-TO-REG	181,680	359,544	359,544	—
5110035	SAL-UNCLASS-TO-TERM	17,670	—	—	—
Total Salaries:		\$5,674,861	\$5,946,619	\$6,307,307	\$360,688

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	3,037	56,600	56,600	—
5120035	STUDENT LABOR	5,883	10,400	10,400	—
Total Other Compensation:		\$8,920	\$67,000	\$67,000	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	143,662	143,662
5130010	RET CONTR-STATE EMP	2,139,840	2,226,876	2,226,876	—
5130050	POSTRET BENEFITS	593,956	660,136	660,136	—
5130055	FICA TAX (OASDI)	365	1,339	1,339	—
5130060	MEDICARE TAX	72,784	79,423	79,423	—
5130070	GRP INS CONTRIBUTION	592,133	626,240	626,240	—
5130090	TAXABLE FRINGE BEN	12,587	11,225	11,225	—
5130095	NON-TAX FRINGE BEN	12,432	7,847	7,847	—
Total Related Benefits:		\$3,424,096	\$3,613,086	\$3,756,748	\$143,662

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	390	—	—	—
5210020	IN-STATE TRAV-FIELD	85,768	275,890	275,890	—
5210055	OUT-OF-STTRV-CONF	203	29,000	29,000	—
5210060	OUT-OF-STTRV-FIELD	—	4,000	4,000	—
5210105	STAFF TRAINING	130	—	—	—
5210110	CONFERENCE REG FEES	100	5,306	5,306	—
Total Travel:		\$86,592	\$314,196	\$314,196	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	5,399	228,268	228,268	—
5310004	SERV-BANK FEES	—	52,000	52,000	—
5310005	SERV-PRINTING	297	70,000	70,000	—
5310010	SERV-DUES & OTHER	27,366	77,139	77,139	—
5310011	SERV-SUBSCRIPTIONS	345	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	—	3,000	3,000	—
5350004	UTIL-TELEPHONE SERV	30,517	17,000	17,000	—
5350008	UTIL-DEL UPS/FED EXP	1,045	17,535	17,535	—
Total Operating Services:		\$64,968	\$464,942	\$464,942	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	34,801	92,936	92,936	—
5410006	SUP-COMPUTER	1,847	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,040	—	—	—
5410016	SUP-BLD	18,339	25,000	25,000	—
5410510	SUP-CONS INV TRAD-IM	616	5,000	5,000	—
Total Supplies:		\$56,644	\$122,936	\$122,936	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	8,999,496	7,944,945	6,973,718	(971,227)
5510004	PROF SERV-ENG/ARCHIT	118,704	3,755,977	3,736,476	(19,501)
5510010	PROF SRV-INVEST/RES	540,125	300,000	300,000	—
5510013	PROF SERV-IT	—	50,000	50,000	—
5510400	PROF SERV-OTHER	199,697	362,000	362,000	—
Total Professional Services:		\$9,858,022	\$12,412,922	\$11,422,194	\$(990,728)

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,285,436	5,212,784	5,212,784	—
5610012	LOC AID-TRANSITS	25,916,082	33,176,832	33,176,832	—
5620056	MISC-CONTRACTUAL SRV	51,334	80,000	80,000	—
5620064	MISC-PROF SVCS	66,845	65,200	65,200	—
Total Other Charges:		\$30,319,697	\$38,534,816	\$38,534,816	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	98,823	506,605	506,605	—
5950058	IAT-TECH SVCS	4,726,428	4,862,000	4,862,000	—
Total Interagency Transfers:		\$4,825,251	\$5,368,605	\$5,368,605	—

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	34,920	—	—	—
5710236	ACQ-OTHER	—	100,000	100,000	—
Total Acquisitions:		\$34,920	\$100,000	\$100,000	—
Total Expenditures for Program 2763		\$54,353,971	\$66,945,122	\$66,458,744	\$(486,378)

2764 - Operations

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,267,500	16,150,000	—	(16,150,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,522,240	11,920,586	6,131,108	(5,789,478)	(48.57)%
FEES & SELF-GENERATED	26,711,864	21,530,283	24,030,283	2,500,000	11.61%
STATUTORY DEDICATIONS	381,078,417	399,538,715	418,319,656	18,780,941	4.70%
FEDERAL FUNDS	1,594,685	1,502,352	1,502,352	—	—
TOTAL MEANS OF FINANCING	\$426,174,706	\$450,641,936	\$449,983,399	\$(658,537)	(0.15)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	26,711,864	21,530,283	24,030,283	2,500,000	11.61%
Total:	\$26,711,864	\$21,530,283	\$24,030,283	\$2,500,000	11.61%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	86,621,377	81,130,860	86,691,418	5,560,558	6.85%
Transportation Trust Fund-Regular	286,678,053	311,709,850	325,488,238	13,778,388	4.42%
State Highway Improvement Fund	5,000,000	5,000,000	5,000,000	—	—
Crescent City Transition Fund	202,776	558,005	—	(558,005)	(100.00)%
New Orleans Ferry Fund	1,786,472	1,140,000	1,140,000	—	—
Regional Maintenance & Improvement Fund	789,739	—	—	—	—
Total:	\$381,078,417	\$399,538,715	\$418,319,656	\$18,780,941	4.70%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	176,243,125	175,140,873	187,377,511	12,236,638	6.99%
Other Compensation	116,691	296,114	296,114	—	—
Related Benefits	109,282,770	115,389,700	120,347,929	4,958,229	4.30%
TOTAL PERSONAL SERVICES	\$285,642,587	\$290,826,687	\$308,021,554	\$17,194,867	5.91%
Travel	1,954,575	2,166,654	2,166,654	—	—
Operating Services	15,791,704	15,480,433	14,922,428	(558,005)	(3.60)%
Supplies	27,483,790	34,954,691	34,705,394	(249,297)	(0.71)%
TOTAL OPERATING EXPENSES	\$45,230,069	\$52,601,778	\$51,794,476	\$(807,302)	(1.53)%
PROFESSIONAL SERVICES	\$2,718,435	\$3,255,000	\$3,255,000	—	—
Other Charges	38,054,612	45,971,403	29,821,403	(16,150,000)	(35.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	23,823,812	23,390,779	24,859,658	1,468,879	6.28%
TOTAL OTHER CHARGES	\$61,878,424	\$69,362,182	\$54,681,061	\$(14,681,121)	(21.17)%
Acquisitions	30,705,191	34,596,289	32,231,308	(2,364,981)	(6.84)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,705,191	\$34,596,289	\$32,231,308	\$(2,364,981)	(6.84)%
TOTAL EXPENDITURES	\$426,174,706	\$450,641,936	\$449,983,399	\$(658,537)	(0.15)%

Program Positions

Classified	3,403	3,403	3,430	27	0.79%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3,410	3,410	3,437	27	0.79%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3,410	3,410	3,437	27	0.79%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	10,267,500	16,150,000	—	(16,150,000)
Interagency Transfers	6,522,240	11,920,586	6,131,108	(5,789,478)
Fees & Self-Generated	26,711,864	21,530,283	24,030,283	2,500,000
Transportation Trust Fund-Federal	86,621,377	81,130,860	86,691,418	5,560,558
Transportation Trust Fund-Regular	286,678,053	311,709,850	325,488,238	13,778,388
State Highway Improvement Fund	5,000,000	5,000,000	5,000,000	—
Crescent City Transition Fund	202,776	558,005	—	(558,005)
New Orleans Ferry Fund	1,786,472	1,140,000	1,140,000	—
Regional Maintenance & Improvement Fund	789,739	—	—	—
Federal Funds	1,594,685	1,502,352	1,502,352	—
Total:	\$426,174,706	\$450,641,936	\$449,983,399	\$(658,537)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	12,236,638	12,236,638
5110010	SAL-CLASS-TO-REG	156,346,171	164,094,618	164,094,618	—
5110015	SAL-CLASS-TO-OT	17,930,005	9,000,000	9,000,000	—
5110020	SAL-CLASS-TO-TERM	1,311,873	1,470,500	1,470,500	—
5110025	SAL-UNCLASS-TO-REG	555,418	555,755	555,755	—
5110030	SAL-UNCLASS-TO-OT	99,659	5,000	5,000	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
Total Salaries:		\$176,243,125	\$175,140,873	\$187,377,511	\$12,236,638

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	65,000	65,000	—
5120035	STUDENT LABOR	116,691	231,114	231,114	—
Total Other Compensation:		\$116,691	\$296,114	\$296,114	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	4,958,229	4,958,229
5130010	RET CONTR-STATE EMP	59,320,295	63,457,646	63,457,646	—
5130020	RET CONTR-TEACHERS	110,532	—	—	—
5130050	POSTRET BENEFITS	25,228,169	27,222,497	27,222,497	—
5130055	FICA TAX (OASDI)	104,459	133,304	133,304	—
5130060	MEDICARE TAX	2,334,931	2,463,277	2,463,277	—
5130065	UNEMPLOYMENT BENEFIT	46,877	100,000	100,000	—
5130070	GRP INS CONTRIBUTION	21,715,330	21,621,594	21,621,594	—
5130085	OTH RELATED BENEFIT	4,602	300	300	—
5130090	TAXABLE FRINGE BEN	328,512	339,582	339,582	—
5130095	NON-TAX FRINGE BEN	89,064	51,500	51,500	—
Total Related Benefits:		\$109,282,770	\$115,389,700	\$120,347,929	\$4,958,229

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	80,133	20,000	20,000	—
5210015	IN-STATE TRAVEL-CONF	3,677	40,000	40,000	—
5210020	IN-STATE TRAV-FIELD	1,739,412	2,019,654	2,019,654	—
5210026	IN-STTRV-MEAL REIMB	73,702	—	—	—
5210030	IN-STATE TRV-IT/TRN	(40)	—	—	—
5210055	OUT-OF-STTRV-CONF	—	18,000	18,000	—

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	1,023	—	—	—
5210105	STAFF TRAINING	12,285	33,000	33,000	—
5210110	CONFERENCE REG FEES	5,022	—	—	—
5210115	CERTIFICATION FEES	39,361	36,000	36,000	—
Total Travel:		\$1,954,575	\$2,166,654	\$2,166,654	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	4,246	—	—	—
5310004	SERV-BANK FEES	1,434	—	—	—
5310005	SERV-PRINTING	30,239	—	—	—
5310006	SERV-TRAVEL & MEETNG	50,885	—	—	—
5310007	SERV-TRANSPORTATION	9,500	—	—	—
5310008	SERV-OFFICE RELOC EX	1,910	—	—	—
5310010	SERV-DUES & OTHER	46,931	—	—	—
5310011	SERV-SUBSCRIPTIONS	26,577	—	—	—
5310013	SERV-LAB FEES	15,122	—	—	—
5310014	SERV-DRUG TESTING	116,718	—	—	—
5310015	SERV-SECURITY	608,755	—	—	—
5310016	SERV-PURCHASED	44	—	—	—
5310018	SERV-TEMP STAFFING	335	—	—	—
5310019	SERV-FREIGHT	172,649	—	—	—
5310025	SERV-LOCKSMITH	1,507	—	—	—
5310027	SERV-SPONSORSHIPS	2,089	—	—	—
5310030	SERV-ADMIN FEES	10,922	—	—	—
5310031	SER-CRDT CRD TRN FEE	15,240	—	—	—
5310032	SER-CRDT CRD DIS FEE	407,448	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310037	SERV - TRAINING	709	—	—	—
5310047	SERV-PRINTING	122	—	—	—
5310400	SERV-MISC	7,563	—	—	—
5330001	MAINT-BUILDINGS	588,153	608,500	608,500	—
5330003	MAINT-PESTCONTROL	38,750	—	—	—
5330004	MAINT-GARBAGE DISP	550,417	—	—	—
5330005	MAINT-WSTDISP-SHRED	6,834	—	—	—
5330006	MAINT-HAZ WASTE DISP	174,230	—	—	—
5330007	MAINT-PROPERTY	142,384	—	—	—
5330008	MAINT-EQUIPMENT	328,546	2,934,000	2,934,000	—
5330009	MAINT-HWYS & BRIDGES	391,840	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	26,506	—	—	—
5330011	MAINT-COMMUNICTN EQP	282,624	—	—	—
5330012	MAINT-JANITORIAL	335,464	—	—	—
5330013	MAINT-CLEANING SERV	449,891	—	—	—
5330014	MAINT-GROUNDS	177,106	—	—	—
5330016	MAINT-DATA PROC EQP	3,756	—	—	—
5330017	MAINT-DATA SOFTWARE	12,802	—	—	—
5330018	MAINT-AUTO REPAIRS	652,045	731,000	731,000	—
5330019	MAINT-ATVS	266	—	—	—
5330020	MAINT-BOATS/BOAT MTR	146,461	—	—	—
5330022	MAINT-HEAVY EQUIP	2,532,969	3,920,701	3,920,701	—
5330026	MAINT-SOFTWRE MTCE	50,895	—	—	—
5340010	RENT-REAL ESTATE	20,474	—	—	—
5340015	RENT-OPER COST-BLDG	13,509	—	—	—
5340020	RENT-EQUIPMENT	786,130	2,355,117	1,797,112	(558,005)
5340025	RENT-AUTOMOBILES	174,683	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5340026	RENT-BOAT SLIPS	450	—	—	—
5340027	RENT-BOATS	1,500	—	—	—
5340030	RENT-DATA PROC EQUIP	100,891	—	—	—
5340045	RENT-STORAGE SPACE	99	—	—	—
5340070	RENT-OTHER	423,482	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	133,962	—	—	—
5350001	UTIL-INTERNET PROVID	40,837	—	—	—
5350002	UTIL-DATA LINE/CIRCT	11,200	—	—	—
5350004	UTIL-TELEPHONE SERV	215,154	—	—	—
5350005	UTIL-OTHER COMM SERV	54,270	—	—	—
5350006	UTIL-MAIL/DEL/POST	37,242	—	—	—
5350007	UTIL-POSTAGE DUE	4	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,130	—	—	—
5350009	UTIL-GAS	410,106	—	—	—
5350010	UTIL-ELECTRICITY	4,281,433	4,931,115	4,931,115	—
5350011	UTIL-WATER	552,712	—	—	—
5350012	UTIL-CABLE	23,858	—	—	—
5350013	UTIL-BOTTLED GAS	71,106	—	—	—
5350014	UTIL-OIL	5,090	—	—	—
5350016	UTIL-SERVICES	8,940	—	—	—
5350020	UTIL-MAIL/DEL/POST	189	—	—	—
5350400	UTIL-OTHER	368	—	—	—
Total Operating Services:		\$15,791,704	\$15,480,433	\$14,922,428	\$(558,005)

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	348,329	48,799	48,799	—
5410002	SUP-TELEPH & ACCESS	4,642	—	—	—
5410003	SUP-BANKING	36,676	—	—	—
5410006	SUP-COMPUTER	58,346	—	—	—
5410007	SUP-CLOTHING/UNIFORM	353,706	—	—	—
5410008	SUP-MEDICAL	1,496	—	—	—
5410010	SUP-TEXTBOOKS	2,656	—	—	—
5410012	SUP-PERIODICALS	114	—	—	—
5410013	SUP-FOOD & BEVERAGE	55,964	—	—	—
5410014	SUP-USDA COMMODITY	144	—	—	—
5410015	SUP-AUTO	606,349	—	—	—
5410016	SUP-BLD	2,070,027	9,463,355	9,214,058	(249,297)
5410017	SUP-JANITORIAL	180,866	—	—	—
5410018	SUP-FARM	1,946	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	63,726	—	—	—
5410020	SUP-COMMUNICATIONS	242,861	—	—	—
5410021	SUP-ELECTRONICS/ELEC	782,729	—	—	—
5410022	SUP-FUELS/LUBRICANTS	308,852	—	—	—
5410023	SUP-PERSONAL	94	—	—	—
5410024	SUP-INDUSTMAN/PROC	47,152	—	—	—
5410025	SUP-LAB SUPPLIES	14,160	—	—	—
5410026	SUP-METALS/MINERALS	333,124	—	—	—
5410027	SUP-OTHER MEDICAL	8,457	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,376	—	—	—
5410030	SUP-TOOLS	516,956	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,556,201	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	791,235	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410034	SUP-HORTICULTURE	3,555	—	—	—
5410035	SUP-SOFTWARE	8,081	—	—	—
5410036	SUP-FUELTRAC	4,798,879	—	—	—
5410037	SUP - NETS	(120)	—	—	—
5410038	SUP - HERBICIDES	—	200,000	200,000	—
5410042	SUP-SCIENT.SAMPLING	762	—	—	—
5410045	SUP-BOAT MTCE	157,472	—	—	—
5410047	SUP-HEAVY EQUIP	3,218,733	8,347,855	8,347,855	—
5410049	SUP-FUEL-BOATS	493,158	—	—	—
5410050	SUP-FUEL-AIRCRAFT	37	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	40	—	—	—
5410110	INVENTORY-TRADE-IM	1,598,931	—	—	—
5410112	INVENTORY-FUEL-IM	42,925	—	—	—
5410400	SUP-OTHER	12,063	—	—	—
5410510	SUP-CONS INV TRAD-IM	7,957,027	16,894,682	16,894,682	—
5410512	SUP-CONS INV FUEL-IM	804,021	—	—	—
5410520	G/L-INV PRICE VAR-IM	(1,957)	—	—	—
Total Supplies:		\$27,483,790	\$34,954,691	\$34,705,394	\$(249,297)

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,668,111	3,255,000	3,255,000	—
5510012	PROF SERV-EDUCATION	33,300	—	—	—
5510013	PROF SERV-IT	1,596	—	—	—
5510022	PROF SERV-FARM/FORES	4,800	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	1,178	—	—	—
5510027	PROF SERV-TRANS/STOR	9,450	—	—	—
Total Professional Services:		\$2,718,435	\$3,255,000	\$3,255,000	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	5,240,670	650,000	—	(650,000)
5620044	MISC-RECOUP STEE PY	(34)	—	—	—
5620056	MISC-CONTRACTUAL SRV	3,373,927	—	—	—
5620063	MISC-OPERATNG SVCS	1,978,046	—	—	—
5620064	MISC-PROF SVCS	26,524,184	45,321,403	29,821,403	(15,500,000)
5620069	MISC-INTERAGENCY OTH	664,418	—	—	—
5620103	MISC-CONSTRUCTION	273,402	—	—	—
Total Other Charges:		\$38,054,612	\$45,971,403	\$29,821,403	\$(16,150,000)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950002	IAT-SALARIES	494	—	—	—
5950008	IAT-POSTAGE	21	—	—	—
5950013	IAT-TEL-LANET DATA	44,376	—	—	—
5950014	IAT-TELEPHONE	1,504,449	3,642,256	3,642,256	—
5950017	IAT-INSURANCE	18,552,052	17,565,534	17,565,534	—
5950021	IAT-JANITORIAL SERV	247,545	—	—	—
5950024	IAT-SECURITY	456,705	—	—	—
5950029	IAT-LAUNDRY	14	—	—	—
5950033	IAT-INTER AGY TRANS	41,400	100,000	1,568,879	1,468,879
5950038	IAT-OTHER OPER SERV	420,481	1,780,567	1,780,567	—

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950045	IAT-LEAF PRINCIPAL	76,052	302,422	302,422	—
5950046	IAT-LEAF INTEREST	2,051	—	—	—
5950058	IAT-TECH SVCS	2,228,739	—	—	—
5950400	IAT-MISCELLANEOUS	249,434	—	—	—
Total Interagency Transfers:		\$23,823,812	\$23,390,779	\$24,859,658	\$1,468,879

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,469	—	—	—
5710225	ACQ-JANI EQUIP	14,625	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	19,943,577	34,596,289	32,231,308	(2,364,981)
5710227	ACQ-MEDICAL EQUIP	15,156	—	—	—
5710231	ACQ-PORTABLE BLDGS	11,625	—	—	—
5710232	ACQ-WORKS OF ART-CAP	4,511	—	—	—
5710233	ACQ-LIBRARY	8,016	—	—	—
5710236	ACQ-OTHER	172,358	—	—	—
5710237	ACQ-ART ADMIN	(11,033)	—	—	—
5710250	ACQ-AUTOMOBILES	1,011,502	—	—	—
5710926	CONST/OTH EQUIP -MA	2,390,513	—	—	—
5710950	TRANS-VEHICLES-MA	7,142,872	—	—	—
Total Acquisitions:		\$30,705,191	\$34,596,289	\$32,231,308	\$(2,364,981)
Total Expenditures for Program 2764		\$426,174,706	\$450,641,936	\$449,983,399	\$(658,537)

2766 - Aviation

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,377,961	1,643,517	1,720,421	76,904	4.68%
FEDERAL FUNDS	—	700,000	700,000	—	—
TOTAL MEANS OF FINANCING	\$1,377,961	\$2,343,517	\$2,420,421	\$76,904	3.28%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Regular	1,377,961	1,643,517	1,720,421	76,904	4.68%
Total:	\$1,377,961	\$1,643,517	\$1,720,421	\$76,904	4.68%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	775,117	835,009	889,390	54,381	6.51%
Other Compensation	22,105	40,320	40,320	—	—
Related Benefits	484,667	494,791	517,314	22,523	4.55%
TOTAL PERSONAL SERVICES	\$1,281,888	\$1,370,120	\$1,447,024	\$76,904	5.61%
Travel	1,070	44,126	44,126	—	—
Operating Services	20,589	53,408	53,408	—	—
Supplies	8,725	32,190	32,190	—	—
TOTAL OPERATING EXPENSES	\$30,384	\$129,724	\$129,724	—	—
PROFESSIONAL SERVICES	\$52,843	\$576,359	\$576,359	—	—
Other Charges	—	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,845	246,314	246,314	—	—
TOTAL OTHER CHARGES	\$12,845	\$267,314	\$267,314	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,377,961	\$2,343,517	\$2,420,421	\$76,904	3.28%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Transportation Trust Fund-Regular	1,377,961	1,643,517	1,720,421	76,904
Federal Funds	—	700,000	700,000	—
Total:	\$1,377,961	\$2,343,517	\$2,420,421	\$76,904

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	54,381	54,381
5110010	SAL-CLASS-TO-REG	761,487	813,347	813,347	—
5110015	SAL-CLASS-TO-OT	11,385	15,662	15,662	—
5110020	SAL-CLASS-TO-TERM	2,244	6,000	6,000	—
Total Salaries:		\$775,117	\$835,009	\$889,390	\$54,381

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	22,105	40,320	40,320	—
Total Other Compensation:		\$22,105	\$40,320	\$40,320	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	22,523	22,523
5130010	RET CONTR-STATE EMP	305,357	303,476	303,476	—
5130050	POSTRET BENEFITS	81,890	91,015	91,015	—
5130055	FICA TAX (OASDI)	1,371	608	608	—
5130060	MEDICARE TAX	10,753	10,000	10,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	78,945	89,692	89,692	—
5130095	NON-TAX FRINGE BEN	6,351	—	—	—
Total Related Benefits:		\$484,667	\$494,791	\$517,314	\$22,523

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	212	—	—	—
5210020	IN-STATE TRAV-FIELD	621	28,126	28,126	—
5210055	OUT-OF-STTRV-CONF	—	12,000	12,000	—
5210110	CONFERENCE REG FEES	237	4,000	4,000	—
Total Travel:		\$1,070	\$44,126	\$44,126	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	61	—	—	—
5310003	SERV-MARKETING	—	4,300	4,300	—
5310005	SERV-PRINTING	54	—	—	—
5310006	SERV-TRAVEL & MEETNG	4,136	10,000	10,000	—
5310010	SERV-DUES & OTHER	16,237	35,000	35,000	—
5310016	SERV-PURCHASED	—	3,108	3,108	—
5310027	SERV-SPONSORSHIPS	—	1,000	1,000	—
5330008	MAINT-EQUIPMENT	11	—	—	—
5350008	UTIL-DEL UPS/FED EXP	91	—	—	—
Total Operating Services:		\$20,589	\$53,408	\$53,408	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,971	28,396	28,396	—
5410006	SUP-COMPUTER	72	—	—	—
5410007	SUP-CLOTHING/UNIFORM	47	1,109	1,109	—
5410009	SUP-EDUCATION & REC	266	1,432	1,432	—
5410015	SUP-AUTO	—	1,253	1,253	—
5410020	SUP-COMMUNICATIONS	852	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,647	—	—	—
5410028	SUP-STORAGE/PACKAGNG	387	—	—	—
5410035	SUP-SOFTWARE	360	—	—	—
5410400	SUP-OTHER	270	—	—	—
5410510	SUP-CONS INV TRAD-IM	854	—	—	—
Total Supplies:		\$8,725	\$32,190	\$32,190	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	40,000	40,000	40,000	—
5510004	PROF SERV-ENG/ARCHIT	12,843	536,359	536,359	—
Total Professional Services:		\$52,843	\$576,359	\$576,359	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	21,000	21,000	—
Total Other Charges:		—	\$21,000	\$21,000	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	1,295	16,314	16,314	—
5950058	IAT-TECH SVCS	11,550	230,000	230,000	—
Total Interagency Transfers:		\$12,845	\$246,314	\$246,314	—
Total Expenditures for Program 2766		\$1,377,961	\$2,343,517	\$2,420,421	\$76,904

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,809,825	2,133,895	2,233,545	99,650	4.67%
FEDERAL FUNDS	293,716	273,115	273,115	—	—
TOTAL MEANS OF FINANCING	\$2,103,541	\$2,407,010	\$2,506,660	\$99,650	4.14%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Regular	1,809,825	2,133,895	2,233,545	99,650	4.67%
Total:	\$1,809,825	\$2,133,895	\$2,233,545	\$99,650	4.67%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,058,402	1,079,597	1,150,019	70,422	6.52%
Other Compensation	—	—	—	—	—
Related Benefits	527,728	532,413	561,641	29,228	5.49%
TOTAL PERSONAL SERVICES	\$1,586,131	\$1,612,010	\$1,711,660	\$99,650	6.18%
Travel	5,795	36,000	36,000	—	—
Operating Services	82,997	90,650	90,650	—	—
Supplies	4,456	15,850	15,850	—	—
TOTAL OPERATING EXPENSES	\$93,249	\$142,500	\$142,500	—	—
PROFESSIONAL SERVICES	\$424,161	\$652,500	\$652,500	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,103,541	\$2,407,010	\$2,506,660	\$99,650	4.14%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Transportation Trust Fund-Regular	1,809,825	2,133,895	2,233,545	99,650
Federal Funds	293,716	273,115	273,115	—
Total:	\$2,103,541	\$2,407,010	\$2,506,660	\$99,650

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	70,422	70,422
5110010	SAL-CLASS-TO-REG	891,604	915,093	915,093	—
5110015	SAL-CLASS-TO-OT	6,784	4,490	4,490	—
5110025	SAL-UNCLASS-TO-REG	160,014	160,014	160,014	—
Total Salaries:		\$1,058,402	\$1,079,597	\$1,150,019	\$70,422

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	29,228	29,228
5130010	RET CONTR-STATE EMP	422,247	412,741	412,741	—
5130050	POSTRET BENEFITS	11,770	13,081	13,081	—
5130060	MEDICARE TAX	14,776	16,613	16,613	—
5130070	GRP INS CONTRIBUTION	74,265	88,108	88,108	—
5130090	TAXABLE FRINGE BEN	1,367	1,870	1,870	—
5130095	NON-TAX FRINGE BEN	3,304	—	—	—
Total Related Benefits:		\$527,728	\$532,413	\$561,641	\$29,228

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	278	—	—	—
5210015	IN-STATE TRAVEL-CONF	189	5,500	5,500	—
5210020	IN-STATE TRAV-FIELD	1,328	15,300	15,300	—
5210050	OUT-OF-STATE TRV-ADM	—	4,500	4,500	—
5210055	OUT-OF-STTRV-CONF	3,619	10,700	10,700	—
5210060	OUT-OF-STTRV-FIELD	56	—	—	—
5210110	CONFERENCE REG FEES	200	—	—	—
5210115	CERTIFICATION FEES	125	—	—	—
Total Travel:		\$5,795	\$36,000	\$36,000	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,863	7,825	7,825	—
5310010	SERV-DUES & OTHER	79,695	82,825	82,825	—
5350001	UTIL-INTERNET PROVID	440	—	—	—
Total Operating Services:		\$82,997	\$90,650	\$90,650	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,127	13,550	13,550	—
5410012	SUP-PERIODICALS	1,258	2,300	2,300	—
5410510	SUP-CONS INV TRAD-IM	71	—	—	—
Total Supplies:		\$4,456	\$15,850	\$15,850	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	49,785	84,000	84,000	—
5510010	PROF SRV-INVEST/RES	1,442	10,000	10,000	—
5510027	PROF SERV-TRANS/STOR	123,536	358,500	358,500	—
5510400	PROF SERV-OTHER	249,398	200,000	200,000	—
Total Professional Services:		\$424,161	\$652,500	\$652,500	—
Total Expenditures for Program 2767		\$2,103,541	\$2,407,010	\$2,506,660	\$99,650
Total Agency Expenditures:		\$578,014,512	\$667,745,101	\$660,566,984	\$(7,178,117)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
HIGHWAY SAFETY COMM	—	860,000	860,000	—	4426
GOHSEP-FEMA	2,196,146	999,297	750,000	(249,297)	4427
6% ADMIN FEE	1,945,529	6,000,000	6,000,000	—	4428
PUBLIC TRANSIT	116,493	1,190,728	200,000	(990,728)	4429
STATEWIDE MAPPING	1,244,555	1,036,516	1,036,516	—	4430
VOLKSWAGEN SETTLEMENT	1,525,287	7,421,289	1,881,108	(5,540,181)	4635
OCD	2,997,905	45,000,000	45,000,000	—	6311
MISC COLLECTIONS	9,406	—	—	—	6964
Total Interagency Transfers	\$10,035,321	\$62,507,830	\$55,727,624	\$(6,780,206)	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	152,432	382,659	382,659	—	4431
SALE OF PLANS & SPECS	4,580	45,000	45,000	—	4432
RENTALS & LEASES	—	5,000	5,000	—	4433
LIQUIDATED DAMAGES	1,425,465	3,082,738	3,082,738	—	4434
SALE OF LAND BLDG & EQUI	469,148	222,614	222,614	—	4435
WATERWELL LICENSES	19,800	20,000	20,000	—	4436
LA OFFSHORE TERMINAL AUT	319,761	334,262	334,262	—	4437
LOCAL MATCH BUSES & VANS	601,117	1,512,675	1,512,675	—	4438
FERRY TOLL COLLECTIONS	208,698	251,524	251,524	—	4439
OUTDOOR ADVERTISING PROG	736,913	574,438	574,438	—	4440
BUY BACK PROGRAM	24,903,892	19,500,000	22,000,000	2,500,000	4441
HW3-RIGHT OF WAY/PERMIT	—	—	—	—	4442
HWA-LTRC TTEC	—	—	—	—	4444
LOGO PROGRAM	360,000	225,000	225,000	—	4467
P37-LA BICYCLE & PED	5,108	5,870	5,870	—	4568
HWA-LTRC TTEC	—	—	724,590	724,590	6850
HW3-RIGHT OF WAY/PERMIT	—	—	430,000	430,000	6858
Total Fees & Self-Generated	\$29,206,914	\$26,161,780	\$29,816,370	\$3,654,590	

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
TTF - FEDERAL	142,993,554	146,703,915	156,446,065	9,742,150	4424
TTF - REGULAR	347,735,168	371,754,818	375,822,762	4,067,944	4425
HW3-RIGHT OF WAY/PERMIT	430,000	430,000	—	(430,000)	4442
P35-LA HWY SAFETY FUND	—	2,000	2,000	—	4443
HWA-LTRC TTEC	423,549	724,590	—	(724,590)	4444
HWE-CCC TRANSITION	202,776	558,005	—	(558,005)	4445
HWF-NOLA FERRY	1,786,472	1,140,000	1,140,000	—	4446
HW9-STATE HWY IMP	5,000,000	5,000,000	5,000,000	—	4447
HWH-REG MAINT & IMPROV	789,739	—	—	—	4575
Total Statutory Dedications	\$499,361,258	\$526,313,328	\$538,410,827	\$12,097,499	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEMA GRANT	929,345	1,116,024	1,116,024	—	4448
FTA PUBLIC TRANSIT GRANT	26,596,551	32,945,672	32,945,672	—	4449
CVISN GRANT	291,656	1,502,352	1,502,352	—	4450
FAA WILDLIFE HAZARD GRNT	38,494	700,000	700,000	—	4451
FTA HIGHWAY TRANSIT	261,343	273,115	273,115	—	4623
FED-NHTSA FARS GRANT	89,598	75,000	75,000	—	4624
Total Federal Funds	\$28,206,987	\$36,612,163	\$36,612,163	—	
Total Sources of Funding:	\$566,810,480	\$651,595,101	\$660,566,984	\$8,971,883	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4426 — 276 - IAT HWY SAFETY

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$794,800	—	—	\$794,800	—	—	\$794,800	—	—
Other Charges	65,200	—	—	65,200	—	—	65,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,200	—	—	\$65,200	—	—	\$65,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$860,000	—	—	\$860,000	—	—	\$860,000	—	—

Form 4426 — 276 - IAT HWY SAFETY

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Highway Safety Commission - This funding is received from the Louisiana Highway Safety Commission for use in Safety Hazard Elimination. Items funded with these revenues include software development; data entry of accidents; Comprehensive Safety Study; public information and education; Operation Lifesaver; red light running program; and crash investigation training.
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4427 — 276 - IAT GOHSEP (FEMA)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	250,000	—	—	250,000	—	—	250,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	250,000	—	—	250,000	—	—	250,000	—	—
Supplies	499,297	—	—	250,000	—	—	250,000	—	—
TOTAL OPERATING EXPENSES	\$749,297	—	—	\$500,000	—	—	\$500,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$999,297	—	—	\$750,000	—	—	\$750,000	—	—

Form 4427 — 276 - IAT GOHSEP (FEMA)

Question	Narrative Response
State the purpose, source and legal citation.	IAT - GOHSEP for Reimbursements from the Federal Emergency Management Administration (FEMA) - Continued reimbursement from GOHSEP for expenses related to clean up and repair following storms and events, including Hurricanes Gustav and Ike (from September, 2008).
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4428 — 276 - IAT 6% Admin Fee

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,500,000	—	—	3,500,000	—	—	3,500,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
TOTAL PERSONAL SERVICES	\$6,000,000	—	—	\$6,000,000	—	—	\$6,000,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,000,000	—	—	\$6,000,000	—	—	\$6,000,000	—	—

Form 4428 — 276 - IAT 6% Admin Fee

Question	Narrative Response
State the purpose, source and legal citation.	IAT - 6% Administrative Fee - For all projects in the current or previous Capital Outlay Acts, up to 6% of each line item may be used for the cost of administering the projects, including the cost of field engineering/construction supervision, as authorized annually in House Bill 2.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4429 — 276 - IAT Public Transit

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	\$1,190,728	—	—	\$200,000	—	—	\$200,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,190,728	—	—	\$200,000	—	—	\$200,000	—	—

Form 4429 — 276 - IAT Public Transit

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Public Transportation Program - Federal funds are used to purchase 80% of the cost of vehicles for the rural program and/or the elderly and disabled program. This is the remaining 20% which comes from the local agencies (Council on Aging, etc.). Majority of funds for vans come from the Federal Transit Administration, but per their rules, at least 2% must come from other sources (e.g., IAT-Parish Transportation Program).
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4430 — 276 - IAT Statewide Topographic Mapping

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	243,737	—	—	243,737	—	—	243,737	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$243,737	—	—	\$243,737	—	—	\$243,737	—	—
PROFESSIONAL SERVICES	\$392,779	—	—	\$392,779	—	—	\$392,779	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	400,000	—	—	400,000	—	—	400,000	—	—
TOTAL OTHER CHARGES	\$400,000	—	—	\$400,000	—	—	\$400,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,036,516	—	—	\$1,036,516	—	—	\$1,036,516	—	—

Form 4430 — 276 - IAT Statewide Topographic Mapping

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Statewide Topographic Mapping - Various Agencies - This funding is received from other state agencies and departments for the Statewide Topographic Mapping initiative. Per RS 48:36, the department shall develop and maintain a statewide digital geospatial database for topographic mapping with the assistance of other state agencies or departments. The department shall act as authority for geographic names, set standards for the mapping of topographic features, and plan and manage data collection for incorporation into a statewide database for topographic mapping.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4635 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	7,421,289	—	—	1,881,108	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,421,289	—	—	\$1,881,108	—	—	—	—	—
TOTAL EXPENDITURES	\$7,421,289	—	—	\$1,881,108	—	—	—	—	—

Form 4635 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Volkswagen Clean Air Act Civil Settlement - Department of Environmental Quality - DOTD will receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through the Department of Environmental Quality (DEQ) who is the designated beneficiary of the settlement. DOTD will utilize funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 6311 — 276 - IAT LWSI

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	\$45,000,000	—	—	\$45,000,000	—	—	\$45,000,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,000,000	—	—	\$45,000,000	—	—	\$45,000,000	—	—

Form 6311 — 276 - IAT LWSI

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Louisiana Watershed Initiative - In accordance with Executive Order JBE18-16, this s funding is received from the Office of Community Development to develop and implement a statewide, watershed-based floodplain management program. The purpose of this watershed-based floodplain management program is to catalyze flood risk reduction and mitigation efforts across the state, using the planning and investigations that have occurred to-date to ensure any such work is coordinated, and takes into account long-term objectives that are based on watersheds.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023.
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 6964 — 276 - IAT MISC COLLECTIONS

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 6964 — 276 - IAT MISC COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	This revenue was received from the Department of Wildlife and Fisheries for Emergency Washout Repairs to the 'Shooting Box Culvert Crossing' located at the Pearl River Wildlife Management Area in the Parish of St. Tammany.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Fees & Self-Generated

Form 4431 — 276 - Self Generated Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	382,659	—	—	382,659	—	—	382,659	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$382,659	—	—	\$382,659	—	—	\$382,659	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$382,659	—	—	\$382,659	—	—	\$382,659	—	—

Form 4431 — 276 - Self Generated Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	Collections from Public Records request (R.S. 44:32.B(2)), Credit Card Discount Fees (R.S. 49:316.1) (LAC Title 71, Part VII), Sales of Scrap Materials (R.S. 30:2415) (LAC Title 70, Part I, Chapter 5, Sec. 507 - Maintenance Materials - Recycling), Wireless Telecommunication Fee (R.S. 48:381.2) (LAC Title 70, Part II Chapter 15, Sec. 1509), and contractual agreement with the National Association of State Aviation Officials for the inspections of federal airports.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4432 — 276 - SG Sale of Plans and Specifications

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,000	—	—	45,000	—	—	45,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—

Form 4432 — 276 - SG Sale of Plans and Specifications

Question	Narrative Response
State the purpose, source and legal citation.	Sale of Plans (R.S. 48:252.B(4)) - The department shall charge a nonrefundable fee of twenty-five dollars for each set of printed bid proposal documents provided to prospective bidders, subcontractors, or suppliers. The fee authorized by this Paragraph shall not apply to bid proposal documents provided electronically through the department website. One copy of printed bid proposal documents may be provided to plan rooms and non-bidding agencies and associations without charge.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	June 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4433 — 276 - SG Rentals and Leases

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,000	—	—	5,000	—	—	5,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 4433 — 276 - SG Rentals and Leases

Question	Narrative Response
State the purpose, source and legal citation.	Rentals and Leases (R.S. 48:262.B(2)) - The department may loan, rent, or lease any unit of its standby, or undisposed of surplus equipment, for a period of time not to exceed ninety days, to any municipality, parish, or other political subdivision that provides a hold harmless agreement, in a form approved by the department, to protect and indemnify the department from any liability arising from the use, maintenance, or any other factor attributable to the municipality, parish, or other political subdivision borrowing, renting, or leasing the equipment.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4434 — 276 - SG Liquid Damages

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,486,625	—	—	1,486,625	—	—	1,486,625	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	714,406	—	—	714,406	—	—	714,406	—	—
TOTAL PERSONAL SERVICES	\$2,201,031	—	—	\$2,201,031	—	—	\$2,201,031	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	400,000	—	—	400,000	—	—	400,000	—	—
Supplies	481,707	—	—	481,707	—	—	481,707	—	—
TOTAL OPERATING EXPENSES	\$881,707	—	—	\$881,707	—	—	\$881,707	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,082,738	—	—	\$3,082,738	—	—	\$3,082,738	—	—

Form 4434 — 276 - SG Liquid Damages

Question	Narrative Response
State the purpose, source and legal citation.	Liquidated Damages (R.S. 48:255.2) - Funds received by DOTD from surety companies and/or vendors/contractors who fail to perform to the terms of a contractual agreement/project; as well as reimbursement for damages to roads and bridges by companies and/or individuals.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4435 — 276 - SG Sale of Land, Buildings, and Equipment

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,000	—	—	125,000	—	—	125,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	97,614	—	—	97,614	—	—	97,614	—	—
TOTAL OPERATING EXPENSES	\$97,614	—	—	\$97,614	—	—	\$97,614	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$222,614	—	—	\$222,614	—	—	\$222,614	—	—

Form 4435 — 276 - SG Sale of Land, Buildings, and Equipment

Question	Narrative Response
State the purpose, source and legal citation.	Sale of Land, Building, Equipment (R.S. 48:224.C) - Collections from the disposal of property acquired by DOTD that is no longer needed for its original purpose, including right-of-way. The disposal of property is done via either public or private sale.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	June 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4436 — 276 - SG Waterwell Licenses

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	15,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL PERSONAL SERVICES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—

Form 4436 — 276 - SG Waterwell Licenses

Question	Narrative Response
State the purpose, source and legal citation.	Water Wells Licensing Fees (R.S. 38:3098.2) (LAC Title 46: LXXXIX) - Collections from those persons, firms, or corporations who drill or rework water wells, drill monitoring wells, geotechnical boreholes, heat pump wells or holes, and/or plug abandoned wells or holes, excluding oil and gas wells, pay a license fee and an annual renewal fee of \$100. Those persons, firms, or corporations who drill only domestic water wells (as defined in LAC 56:l.113.A) and who drill less than 25 domestic wells annually, shall pay a license fee and an annual renewal fee of \$50.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the fee. The fee only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4437 — 276 - SG LA Offshore Terminal Authority (LOTA)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,043	—	—	181,043	—	—	181,043	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	61,719	—	—	61,719	—	—	61,719	—	—
TOTAL PERSONAL SERVICES	\$242,762	—	—	\$242,762	—	—	\$242,762	—	—
Travel	3,500	—	—	3,500	—	—	3,500	—	—
Operating Services	3,000	—	—	3,000	—	—	3,000	—	—
Supplies	3,000	—	—	3,000	—	—	3,000	—	—
TOTAL OPERATING EXPENSES	\$9,500	—	—	\$9,500	—	—	\$9,500	—	—
PROFESSIONAL SERVICES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Other Charges	80,000	—	—	80,000	—	—	80,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$80,000	—	—	\$80,000	—	—	\$80,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$334,262	—	—	\$334,262	—	—	\$334,262	—	—

Form 4437 — 276 - SG LA Offshore Terminal Authority (LOTA)

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Offshore Terminal Authority (R.S. 34:3101 et seq.) - Created by R.S. 34:3101 and placed under DOTD by R.S. 36:509. DOTD pays the operating expenses for the authority and LOOP LLC reimburses the department. The fee is established solely on a cost reimbursement basis.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures for LOTA.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4438 — 276 - SG Local Match for Buses and Vans

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,512,675	—	—	1,512,675	—	—	1,512,675	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,512,675	—	—	\$1,512,675	—	—	\$1,512,675	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,512,675	—	—	\$1,512,675	—	—	\$1,512,675	—	—

Form 4438 — 276 - SG Local Match for Buses and Vans

Question	Narrative Response
State the purpose, source and legal citation.	Local Match (Federal Transportation Administration Grant Award) (49 USC 5310, 5311) - Local agencies' cost share (20%) of expenditures related to FTA grant awards to purchase specially equipped vehicles for the Elderly and Disabled and Capital Assistance to Rural Transit providers.
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves as required match for the federal grant.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4439 — 276 - SG Ferry Toll Collections

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	51,000	—	—	51,000	—	—	51,000	—	—
Supplies	200,524	—	—	200,524	—	—	200,524	—	—
TOTAL OPERATING EXPENSES	\$251,524	—	—	\$251,524	—	—	\$251,524	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$251,524	—	—	\$251,524	—	—	\$251,524	—	—

Form 4439 — 276 - SG Ferry Toll Collections

Question	Narrative Response
State the purpose, source and legal citation.	Ferry Toll Collections (R.S. 48:1104) (LAC Title 70, Part XXV, Chapter I, Sec. 101 - Marine Operations) - Funds generated from payments of prescribed tolls on statewide ferries (Plaquemine/Sunshine, Duty/Enterprise, Cameron/Ship Channel). The funds generated will be applied to the construction, improvements, repairs, maintenance, and operations of those ferry facilities and properties.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the fee. The fee only serves as a supplement to defray existing operating expenditures for the statewide ferries program.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4440 — 276 - SG Outdoor Advertising Program

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	18,929	—	—	18,929	—	—	18,929	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	555,509	—	—	555,509	—	—	555,509	—	—
TOTAL OPERATING EXPENSES	\$574,438	—	—	\$574,438	—	—	\$574,438	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$574,438	—	—	\$574,438	—	—	\$574,438	—	—

Form 4440 — 276 - SG Outdoor Advertising Program

Question	Narrative Response
State the purpose, source and legal citation.	Outdoor Advertising Program (R.S. 48:274.1 et. seq.) (LAC Title 70, Part III, Chapter 1.D, Sec. 149 et. al.) - Funds collected from the sale of permits for Outdoor advertising (i.e., billboards), including the required annual renewal fees. These initial permits and renewals are required for signs on Interstates (Federal Aid or National Highway System), but not on secondary routes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4441 — 276 - SG Buy Back Program

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	19,500,000	—	—	22,000,000	—	—	22,000,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,500,000	—	—	\$22,000,000	—	—	\$22,000,000	—	—
TOTAL EXPENDITURES	\$19,500,000	—	—	\$22,000,000	—	—	\$22,000,000	—	—

Form 4441 — 276 - SG Buy Back Program

Question	Narrative Response
State the purpose, source and legal citation.	Equipment Buy Back Program (R.S. 48:262A) - Funds generated from the Equipment Buy Back program, where equipment is purchased by the department with a guaranteed buy back agreement from the vendor(s). For each piece of equipment, these agreements stipulate the amount at which it will be repurchased, the time period in which the buy back will occur, and the condition in which the equipment must be restored to at the time of the buy back. The condition of the equipment is subject to the vendor's approval.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray the existing operating expenditures related to heavy equipment purchases within the Buy Back Program.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4442 — 276 - SD Right of Way Permits

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4442 — 276 - SD Right of Way Permits

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Right of Way Permit Processing Fund (R.S. 48:381) - Revenue collected for permits issued for the use and occupancy of the rights-of way of state highways by utility companies, municipalities, parishes, or other political subdivisions. The funding is used to defray the expenses of the right-of-way permit office.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4444 — 276 - SD LTRC TTEC Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4444 — 276 - SD LTRC TTEC Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - LTRC Transportation Training and Education Center Fund (LA R.S. 48:105.1) - Registration fees assessed to participants in transportation education courses offered by the Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center. The monies in the fund shall be used to defray the expenses of the LTRC Transportation Training and Education Center in connection with the development, contracting, delivery, and administration of the center's transportation training program. Any monies over and above the expenses of the center shall be distributed to workforce development programs and projects within the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4467 — 276 - SG Logo Program

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	225,000	—	—	225,000	—	—	225,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$225,000	—	—	\$225,000	—	—	\$225,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$225,000	—	—	\$225,000	—	—	\$225,000	—	—

Form 4467 — 276 - SG Logo Program

Question	Narrative Response
State the purpose, source and legal citation.	Logo Sign Program/Specific Services Signing (R.S. 48:274.1 - 274.3) (LAC Title 70, Part 3, Chapter 1.A, Sec. 101 et. al.) - Fee revenue for the regulation of content, composition, placement, erection, and maintenance of specific information logo signs (i.e., sign panels imprinted with the words FUEL, FOOD, LODGING, CAMPING, or ATTRACTION, and the businesses which offer those services) and supports within interstate and other fully controlled access highway rights-of-way.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 4568 — SG - LA Bicycle & Pedestrian Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,870	—	—	5,870	—	—	5,870	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,870	—	—	\$5,870	—	—	\$5,870	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,870	—	—	\$5,870	—	—	\$5,870	—	—

Form 4568 — SG - LA Bicycle & Pedestrian Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Bicycle and Pedestrian Safety Fund (R.S. 32:202) - Royalty fees of \$25 from the Share the Road prestige license plate, along with any other grants, gifts, donations, and other monies received by the state for the purpose of bicycle and pedestrian safety. Monies in the fund shall be used solely for bicycle and pedestrian safety.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 6850 — 276 - SG LTRC TTEC Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	150,000	—	—	150,000	—	—
Operating Services	—	—	—	60,500	—	—	60,500	—	—
Supplies	—	—	—	24,590	—	—	24,590	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$235,090	—	—	\$235,090	—	—
PROFESSIONAL SERVICES	—	—	—	\$249,750	—	—	\$249,750	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	239,750	—	—	239,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$239,750	—	—	\$239,750	—	—
TOTAL EXPENDITURES	—	—	—	\$724,590	—	—	\$724,590	—	—

Form 6850 — 276 - SG LTRC TTEC Fund

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self Generated - LTRC Transportation Training and Education Center Fund Act 114 of the 2021 Regular Session) - Registration fees assessed to participants in transportation education courses offered by the Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center. The monies in the fund shall be used to defray the expenses of the LTRC Transportation Training and Education Center in connection with the development, contracting, delivery, and administration of the center's transportation training program. Any monies over and above the expenses of the center shall be distributed to workforce development programs and projects within the department.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023.
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 6858 — SG - Right-of-Way Processing Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	109,510	—	—	109,510	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	127,490	—	—	127,490	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$237,000	—	—	\$237,000	—	—
Travel	—	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,000	—	—	\$2,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	1,000	—	—	1,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	190,000	—	—	190,000	—	—
TOTAL OTHER CHARGES	—	—	—	\$191,000	—	—	\$191,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$430,000	—	—	\$430,000	—	—

Form 6858 — SG - Right-of-Way Processing Fund

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self Generated - Right of Way Permit Processing Fund (Act 114 of the 2021 Regular Session) - Revenue collected for permits issued for the use and occupancy of the rights-of way of state highways by utility companies, municipalities, parishes, or other political subdivisions. The funding is used to defray the expenses of the right-of-way permit office.
Agency discretion or Federal requirement?	Agency Discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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.	

Statutory Dedications

Form 4424 — 276 - SD Transportation Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	62,945,937	—	—	69,403,625	—	—	69,403,625	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	40,282,185	—	—	42,872,517	—	—	42,872,517	—	—
TOTAL PERSONAL SERVICES	\$103,228,122	—	—	\$112,276,142	—	—	\$112,276,142	—	—
Travel	1,323,304	—	—	1,323,304	—	—	1,323,304	—	—
Operating Services	4,148,558	—	—	4,148,558	—	—	4,148,558	—	—
Supplies	3,592,328	—	—	3,592,328	—	—	3,592,328	—	—
TOTAL OPERATING EXPENSES	\$9,064,190	—	—	\$9,064,190	—	—	\$9,064,190	—	—
PROFESSIONAL SERVICES	\$18,146,287	—	—	\$18,146,287	—	—	\$18,146,287	—	—
Other Charges	5,324,439	—	—	5,324,439	—	—	5,324,439	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,643,307	—	—	5,643,307	—	—	5,643,307	—	—
TOTAL OTHER CHARGES	\$10,967,746	—	—	\$10,967,746	—	—	\$10,967,746	—	—
Acquisitions	5,297,570	—	—	5,991,700	—	—	5,991,700	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,297,570	—	—	\$5,991,700	—	—	\$5,991,700	—	—
TOTAL EXPENDITURES	\$146,703,915	—	—	\$156,446,065	—	—	\$156,446,065	—	—

Form 4424 — 276 - SD Transportation Trust Fund - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-Federal Receipts (LA Constitution Article VII, §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, 2022 to June 30, 2023
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 4425 — 276 - Transportation Trust Fund - Regular

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	155,670,685	—	—	164,238,287	—	—	164,238,287	—	—
Other Compensation	746,607	—	—	746,607	—	—	746,607	—	—
Related Benefits	101,130,984	—	—	104,579,432	—	—	104,579,432	—	—
TOTAL PERSONAL SERVICES	\$257,548,276	—	—	\$269,564,326	—	—	\$269,564,326	—	—
Travel	2,147,590	—	—	2,147,590	—	—	2,147,590	—	—
Operating Services	11,797,761	—	—	11,797,761	—	—	11,797,761	—	—
Supplies	25,812,895	—	—	25,812,895	—	—	25,812,895	—	—
TOTAL OPERATING EXPENSES	\$39,758,246	—	—	\$39,758,246	—	—	\$39,758,246	—	—
PROFESSIONAL SERVICES	\$7,100,602	—	—	\$4,346,102	—	—	\$4,346,102	—	—
Other Charges	29,588,479	—	—	29,588,479	—	—	29,588,479	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	34,507,035	—	—	29,332,359	—	—	29,332,359	—	—
TOTAL OTHER CHARGES	\$64,095,514	—	—	\$58,920,838	—	—	\$58,920,838	—	—
Acquisitions	3,252,180	—	—	3,233,250	—	—	3,233,250	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,252,180	—	—	\$3,233,250	—	—	\$3,233,250	—	—
TOTAL EXPENDITURES	\$371,754,818	—	—	\$375,822,762	—	—	\$375,822,762	—	—

Form 4425 — 276 - 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 costs associated with construction and maintenance of roads and bridges of the state and federal highway systems, as well as other administrative costs of the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4442 — 276 - SD Right of Way Permits

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	109,510	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	127,490	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$237,000	—	—	—	—	—	—	—	—
Travel	2,000	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	190,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$191,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$430,000	—	—	—	—	—	—	—	—

Form 4442 — 276 - SD Right of Way Permits

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Right of Way Permit Processing Fund (R.S. 48:381) - Revenue collected for permits issued for the use and occupancy of the rights-of way of state highways by utility companies, municipalities, parishes, or other political subdivisions. The funding is used to defray the expenses of the right-of-way permit office.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4443 — 276 - SD Louisiana Highway Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	2,000	—	—	2,000	—	—	2,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
TOTAL EXPENDITURES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—

Form 4443 — 276 - SD Louisiana Highway Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Highway Safety Fund (R.S. 32:266) - Fines collected by or on behalf of a local law enforcement body for citations issued for exceeding the posted speed limit by less than ten (10) miles per hour on an interstate highway. The monies in the fund shall be used solely to fund the costs to purchase and install permanent radar speed displays on interstate highways.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4444 — 276 - SD LTRC TTEC Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	150,000	—	—	—	—	—	—	—	—
Operating Services	60,500	—	—	—	—	—	—	—	—
Supplies	24,590	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$235,090	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$249,750	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	239,750	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,750	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$724,590	—	—	—	—	—	—	—	—

Form 4444 — 276 - SD LTRC TTEC Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - LTRC Transportation Training and Education Center Fund (LA R.S. 48:105.1) - Registration fees assessed to participants in transportation education courses offered by the Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center. The monies in the fund shall be used to defray the expenses of the LTRC Transportation Training and Education Center in connection with the development, contracting, delivery, and administration of the center's transportation training program. Any monies over and above the expenses of the center shall be distributed to workforce development programs and projects within the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4445 — 276 - SD CCC Transition Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	558,005	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$558,005	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$558,005	—	—	—	—	—	—	—	—

Form 4445 — 276 - SD CCC Transition Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Crescent City Transition Fund (R.S. 48:1161.2) - Amounts paid, possessed, controlled or due to the Mississippi River Bridge Authority or the Crescent City Connection Division. Monies in the fund shall be used for: two one time appropriations for ferry operations (FY 2014 and FY 2015); costs incurred to implement the toll violation amnesty program; lighting of the Eastbank and Westbank approaches to the Crescent City Connection Bridge; improvements to ingress and egress points; and lighting, maintenance, grass cutting, and landscaping of the Westbank Expressway and connecting arteries.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4446 — 276 - SD New Orleans Ferry Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,140,000	—	—	1,140,000	—	—	1,140,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,140,000	—	—	\$1,140,000	—	—	\$1,140,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,140,000	—	—	\$1,140,000	—	—	\$1,140,000	—	—

Form 4446 — 276 - SD New Orleans Ferry Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - New Orleans Ferry Fund (R.S. 48:25.2) - The source of monies for the fund is the collection of registration and license fees and taxes collected by the state in the Parish of Orleans of trucks and trailers (under the provisions of R.S. 47:462 and R.S. 47:481), only after the allocation is made to Highway Fund No. 2 for the Greater New Orleans Expressway Commission. The monies in the fund shall be used exclusively to fund the operations of the Chalmette Ferry and to provide ferry service formerly operated by the Crescent City Connection Division. Act 362 of the 2019 Regular Session recreated the New Orleans Ferry Fund.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4447 — 276 - SD State Highway Improvement Fund (SHIF)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	5,000,000	—	—	5,000,000	—	—	5,000,000	—	—
TOTAL OPERATING EXPENSES	\$5,000,000	—	—	\$5,000,000	—	—	\$5,000,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000,000	—	—	\$5,000,000	—	—	\$5,000,000	—	—

Form 4447 — 276 - SD State Highway Improvement Fund (SHIF)

Question	Narrative Response
State the purpose, source and legal citation.	The source of the monies in the fund are registration and license fees and taxes collected by the state in pursuant to R.S. 47:462 and provided in R.S. 47:481, in such amounts as remain after payment of amounts due on bonds and related expenses as provided in the documents pursuant to which the bonds were issued un the provisions of R.S. 48:196.1. Monies in the fund shall be subject to annual appropriation by the legislature and shall be used exclusively by the Department of Transportation and Development for funding projects for any road which is part of the state highway system but not part of the federal system and, thus, is ineligible for federal highway funding assistance. Such projects shall include but not be limited to design, preventive maintenance, rehabilitation, restoration, and improvement of the state maintained system of roads. In addition, these funds may be used to complete all of the preconstruction activities such as planning, survey, design, engineering, right-of-way, acquisition, and utility relocations with such projects.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4575 — SD - Regional Maintenance & Improvement Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4575 — SD - Regional Maintenance & Improvement Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 362 of the 2019 Regular Legislative Session that amended R.S. 48:25.2 and 47:481, created the Regional Maintenance and Improvement Fund (RMIF). The act also mandates 25% of the balance of monies derived from the collections in Jefferson Parish be deposited into the RMIF to be used exclusively for purposes pursuant to R.S. 48:1161.2, the maintenance and improvements of state highways in Jefferson Parish.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 4448 — 276 - FED FEMA Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,000	—	—	150,000	—	—	150,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,000	—	—	65,000	—	—	65,000	—	—
TOTAL PERSONAL SERVICES	\$215,000	—	—	\$215,000	—	—	\$215,000	—	—
Travel	51,000	—	—	51,000	—	—	51,000	—	—
Operating Services	1,118	—	—	1,118	—	—	1,118	—	—
Supplies	11,000	—	—	11,000	—	—	11,000	—	—
TOTAL OPERATING EXPENSES	\$63,118	—	—	\$63,118	—	—	\$63,118	—	—
PROFESSIONAL SERVICES	\$769,136	—	—	\$769,136	—	—	\$769,136	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	45,000	—	—	45,000	—	—	45,000	—	—
TOTAL OTHER CHARGES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
Acquisitions	23,770	—	—	23,770	—	—	23,770	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$23,770	—	—	\$23,770	—	—	\$23,770	—	—
TOTAL EXPENDITURES	\$1,116,024	—	—	\$1,116,024	—	—	\$1,116,024	—	—

Form 4448 — 276 - FED FEMA Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Emergency Management Agency (FEMA) - Grant for the National Flood Insurance Program's Community Assistance Program (44 CFR Parts 59 and 60). The State Support Services Element of the Community Assistance Program (CAP-SSSE) provides funding to states to provide technical assistance to communities in the National Flood Insurance Program (NFIP), and to evaluate community performance in implementing the NFIP floodplain management activities.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4449 — 276 - FED FTA Public Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	603,200	—	—	603,200	—	—	603,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	301,646	—	—	301,646	—	—	301,646	—	—
TOTAL PERSONAL SERVICES	\$904,846	—	—	\$904,846	—	—	\$904,846	—	—
Travel	157,145	—	—	157,145	—	—	157,145	—	—
Operating Services	17,487	—	—	17,487	—	—	17,487	—	—
Supplies	17,553	—	—	17,553	—	—	17,553	—	—
TOTAL OPERATING EXPENSES	\$192,185	—	—	\$192,185	—	—	\$192,185	—	—
PROFESSIONAL SERVICES	\$303,876	—	—	\$303,876	—	—	\$303,876	—	—
Other Charges	31,454,765	—	—	31,454,765	—	—	31,454,765	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,000	—	—	90,000	—	—	90,000	—	—
TOTAL OTHER CHARGES	\$31,544,765	—	—	\$31,544,765	—	—	\$31,544,765	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$32,945,672	—	—	\$32,945,672	—	—	\$32,945,672	—	—

Form 4449 — 276 - FED FTA Public Transit Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Transit Administration (FTA) Public Grants (U.S.C. Sections 3037, 5303, 5310, 5311, and 5317) - Federal receipts from the FTA to: (1) connect welfare recipients and other low-income persons to jobs and other support services; (2) support cooperative, continuous, and comprehensive planning for making transportation investment decisions in metropolitan areas and statewide; (3) enhance mobility of seniors and individuals with disabilities; (4) support transportation in rural areas; and (5) provide additional tools to overcome existing barriers facing Americans with disabilities seeking integration into the work force and full participation in society.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4450 — 276 - FED CVISN Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	5,354	—	—	5,354	—	—	5,354	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,354	—	—	\$5,354	—	—	\$5,354	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,346,998	—	—	1,346,998	—	—	1,346,998	—	—
TOTAL OTHER CHARGES	\$1,496,998	—	—	\$1,496,998	—	—	\$1,496,998	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,502,352	—	—	\$1,502,352	—	—	\$1,502,352	—	—

Form 4450 — 276 - FED CVISN Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Commercial Vehicle Information Systems and Networks (CVISN) Grant (CFDA # 20.237) - The Commercial Vehicle Information Systems and Networks program (CVISN) is funded under the Federal Highway appropriations bill. It is administered by the Federal Motor Carrier Safety Association, formerly a part of the Federal Highway Administration (FHWA), but is now a separate federal agency. The program's primary goal is to improve the efficiency and safety of commercial vehicle operations. Funding will be used to implement and upgrade electronic systems for managing and enforcing truck registrations and fuel tax collections.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4451 — 276 - FED Wildlife Hazard Assessment Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	200,000	—	—	200,000	—	—	200,000	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	\$700,000	—	—	\$700,000	—	—

Form 4451 — 276 - FED Wildlife Hazard Assessment Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Aviation Administration (FAA) Wildlife Hazard Assessment Grant - Federal receipts from the FAA that will be used to contract with a consultant to conduct Wildlife Hazard Assessments at eight (8) general aviation airports across the state, in accordance with the FAA's Wildlife Hazard Mitigation Program. This program focuses on mitigating wildlife hazards at airports through habitat modification, harassment technology, and research.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4623 — 276 - FED FTA Highway Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	46,500	—	—	46,500	—	—	46,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,015	—	—	23,015	—	—	23,015	—	—
TOTAL PERSONAL SERVICES	\$69,515	—	—	\$69,515	—	—	\$69,515	—	—
Travel	3,600	—	—	3,600	—	—	3,600	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,600	—	—	\$3,600	—	—	\$3,600	—	—
PROFESSIONAL SERVICES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$273,115	—	—	\$273,115	—	—	\$273,115	—	—

Form 4623 — 276 - FED FTA Highway Transit Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Transit Administration (FTA) Highway Grants (CFDA #s 20.505 and 20.528) - Federal receipts from the FTA to: (1) Assist in the development of metropolitan and state transportation improvement programs, long-range transportation plans, and other technical studies in a program for a unified and officially coordinated Statewide Transportation system and Metropolitan Transportation system(s) within the state; and (2) Improve public transportation safety with the financing of safety oversight of rail fixed guideway public transportation systems in the jurisdiction of the state not regulated by the Federal Railroad Administration.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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 4624 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,300	—	—	15,300	—	—	15,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,700	—	—	7,700	—	—	7,700	—	—
TOTAL PERSONAL SERVICES	\$23,000	—	—	\$23,000	—	—	\$23,000	—	—
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$75,000	—	—	\$75,000	—	—	\$75,000	—	—

Form 4624 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - National Highway Transportation Safety Administration (NHTSA) Discretionary Safety Grant--Fatality Analysis Reporting Systems (FARS) CFDA No. 20.614 (Section 403) - Federal receipts from the U. S. Department of Transportation used to collect and enter fatal crash information into the FARS database for a nationwide census providing NHTSA, Congress, and the American public yearly data regarding fatal injuries in motor vehicle traffic crashes.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2022 to June 30, 2023
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

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 4426 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 4427 GOHSEP-FEMA	Interagency Transfers Form ID 4428 6% ADMIN FEE
Salaries	—	225,531,459	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	145,219,145	—	—	—	2,500,000
TOTAL PERSONAL SERVICES	—	\$371,497,211	—	—	\$250,000	\$6,000,000
Travel	—	3,864,422	—	—	—	—
Operating Services	—	17,762,036	—	—	250,000	—
Supplies	—	36,296,017	—	—	499,297	—
TOTAL OPERATING EXPENSES	—	\$57,922,475	—	—	\$749,297	—
PROFESSIONAL SERVICES	—	\$74,649,958	—	\$794,800	—	—
Other Charges	—	85,516,558	16,150,000	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	42,422,340	—	—	—	—
TOTAL OTHER CHARGES	—	\$127,938,898	\$16,150,000	\$65,200	—	—
Acquisitions	—	35,736,559	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$35,736,559	—	—	—	—
TOTAL EXPENDITURES	—	\$667,745,101	\$16,150,000	\$860,000	\$999,297	\$6,000,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 4429 PUBLIC TRANSIT	Interagency Transfers Form ID 4430 STATEWIDE MAPPING	Interagency Transfers Form ID 4635 VOLKSWAGEN SETTLEMENT	Interagency Transfers Form ID 6311 OCD	Fees & Self-Generated Form ID 4431 MISC COLLECTIONS	Fees & Self-Generated Form ID 4432 SALE OF PLANS & SPECS
Salaries	—	—	—	—	382,659	45,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	\$382,659	\$45,000
Travel	—	—	—	—	—	—
Operating Services	—	243,737	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$243,737	—	—	—	—
PROFESSIONAL SERVICES	\$1,190,728	\$392,779	—	\$45,000,000	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	—	—	—
TOTAL OTHER CHARGES	—	\$400,000	—	—	—	—
Acquisitions	—	—	7,421,289	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$7,421,289	—	—	—
TOTAL EXPENDITURES	\$1,190,728	\$1,036,516	\$7,421,289	\$45,000,000	\$382,659	\$45,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 4433 RENTALS & LEASES	Fees & Self-Generated Form ID 4434 LIQUIDATED DAMAGES	Fees & Self-Generated Form ID 4435 SALE OF LAND BLDG & EQUI	Fees & Self-Generated Form ID 4436 WATERWELL LICENSES	Fees & Self-Generated Form ID 4437 LA OFFSHORE TERMINAL AUT	Fees & Self-Generated Form ID 4438 LOCAL MATCH BUSES & VANS
Salaries	5,000	1,486,625	125,000	15,000	181,043	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	714,406	—	5,000	61,719	—
TOTAL PERSONAL SERVICES	\$5,000	\$2,201,031	\$125,000	\$20,000	\$242,762	—
Travel	—	—	—	—	3,500	—
Operating Services	—	400,000	—	—	3,000	—
Supplies	—	481,707	97,614	—	3,000	—
TOTAL OPERATING EXPENSES	—	\$881,707	\$97,614	—	\$9,500	—
PROFESSIONAL SERVICES	—	—	—	—	\$2,000	—
Other Charges	—	—	—	—	80,000	1,512,675
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	\$80,000	\$1,512,675
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$3,082,738	\$222,614	\$20,000	\$334,262	\$1,512,675

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 4439 FERRY TOLL COLLECTIONS	Fees & Self-Generated Form ID 4440 OUTDOOR ADVERTISING PROG	Fees & Self-Generated Form ID 4441 BUY BACK PROGRAM	Fees & Self-Generated Form ID 4467 LOGO PROGRAM	Fees & Self-Generated Form ID 4568 P37-LA BICYCLE & PED	Statutory Dedications Form ID 4424 TTF - FEDERAL
Salaries	—	—	—	—	—	62,945,937
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	40,282,185
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$103,228,122
Travel	—	18,929	—	—	—	1,323,304
Operating Services	51,000	—	—	225,000	5,870	4,148,558
Supplies	200,524	555,509	—	—	—	3,592,328
TOTAL OPERATING EXPENSES	\$251,524	\$574,438	—	\$225,000	\$5,870	\$9,064,190
PROFESSIONAL SERVICES	—	—	—	—	—	\$18,146,287
Other Charges	—	—	—	—	—	5,324,439
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	5,643,307
TOTAL OTHER CHARGES	—	—	—	—	—	\$10,967,746
Acquisitions	—	—	19,500,000	—	—	5,297,570
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$19,500,000	—	—	\$5,297,570
TOTAL EXPENDITURES	\$251,524	\$574,438	\$19,500,000	\$225,000	\$5,870	\$146,703,915

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4425 TTF - REGULAR	Statutory Dedications Form ID 4442 HW3-RIGHT OF WAY/ PERMIT	Statutory Dedications Form ID 4443 P35-LA HWY SAFETY FUND	Statutory Dedications Form ID 4444 HWA-LTRC TTEC	Statutory Dedications Form ID 4445 HWE-CCC TRANSITION	Statutory Dedications Form ID 4446 HWF-NOLA FERRY
Salaries	155,670,685	109,510	—	—	—	—
Other Compensation	746,607	—	—	—	—	—
Related Benefits	101,130,984	127,490	—	—	—	—
TOTAL PERSONAL SERVICES	\$257,548,276	\$237,000	—	—	—	—
Travel	2,147,590	2,000	—	150,000	—	—
Operating Services	11,797,761	—	—	60,500	558,005	—
Supplies	25,812,895	—	—	24,590	—	—
TOTAL OPERATING EXPENSES	\$39,758,246	\$2,000	—	\$235,090	\$558,005	—
PROFESSIONAL SERVICES	\$7,100,602	—	—	\$249,750	—	—
Other Charges	29,588,479	1,000	—	—	—	1,140,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	34,507,035	190,000	—	—	—	—
TOTAL OTHER CHARGES	\$64,095,514	\$191,000	—	—	—	\$1,140,000
Acquisitions	3,252,180	—	2,000	239,750	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,252,180	—	\$2,000	\$239,750	—	—
TOTAL EXPENDITURES	\$371,754,818	\$430,000	\$2,000	\$724,590	\$558,005	\$1,140,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 4447 HW9-STATE HWY IMP	Federal Funds Form ID 4448 FEMA GRANT	Federal Funds Form ID 4449 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 4450 CVISN GRANT	Federal Funds Form ID 4451 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 4623 FTA HIGHWAY TRANSIT
Salaries	—	150,000	603,200	—	—	46,500
Other Compensation	—	—	—	—	—	—
Related Benefits	—	65,000	301,646	—	—	23,015
TOTAL PERSONAL SERVICES	—	\$215,000	\$904,846	—	—	\$69,515
Travel	—	51,000	157,145	5,354	—	3,600
Operating Services	—	1,118	17,487	—	—	—
Supplies	5,000,000	11,000	17,553	—	—	—
TOTAL OPERATING EXPENSES	\$5,000,000	\$63,118	\$192,185	\$5,354	—	\$3,600
PROFESSIONAL SERVICES	—	\$769,136	\$303,876	—	\$500,000	\$200,000
Other Charges	—	—	31,454,765	150,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	45,000	90,000	1,346,998	200,000	—
TOTAL OTHER CHARGES	—	\$45,000	\$31,544,765	\$1,496,998	\$200,000	—
Acquisitions	—	23,770	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$23,770	—	—	—	—
TOTAL EXPENDITURES	\$5,000,000	\$1,116,024	\$32,945,672	\$1,502,352	\$700,000	\$273,115

Expenditures	Federal Funds Form ID 4624 FED-NHTSA FARS GRANT
Salaries	15,300
Other Compensation	—
Related Benefits	7,700
TOTAL PERSONAL SERVICES	\$23,000
Travel	2,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4426 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 4427 GOHSEP-FEMA	Interagency Transfers Form ID 4428 6% ADMIN FEE
Salaries	—	240,556,749	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	151,257,925	—	—	—	2,500,000
TOTAL PERSONAL SERVICES	—	\$392,561,281	—	—	\$250,000	\$6,000,000
Travel	—	3,864,422	—	—	—	—
Operating Services	—	17,204,031	—	—	250,000	—
Supplies	—	36,046,720	—	—	250,000	—
TOTAL OPERATING EXPENSES	—	\$57,115,173	—	—	\$500,000	—
PROFESSIONAL SERVICES	—	\$70,904,730	—	\$794,800	—	—
Other Charges	—	69,366,558	—	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	37,247,664	—	—	—	—
TOTAL OTHER CHARGES	—	\$106,614,222	—	\$65,200	—	—
Acquisitions	—	33,371,578	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$33,371,578	—	—	—	—
TOTAL EXPENDITURES	—	\$660,566,984	—	\$860,000	\$750,000	\$6,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 4429 PUBLIC TRANSIT	Interagency Transfers Form ID 4430 STATEWIDE MAPPING	Interagency Transfers Form ID 4635 VOLKSWAGEN SETTLEMENT	Interagency Transfers Form ID 6311 OCD	Fees & Self-Generated Form ID 4431 MISC COLLECTIONS	Fees & Self-Generated Form ID 4432 SALE OF PLANS & SPECS
Salaries	—	—	—	—	382,659	45,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	\$382,659	\$45,000
Travel	—	—	—	—	—	—
Operating Services	—	243,737	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$243,737	—	—	—	—
PROFESSIONAL SERVICES	\$200,000	\$392,779	—	\$45,000,000	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	—	—	—
TOTAL OTHER CHARGES	—	\$400,000	—	—	—	—
Acquisitions	—	—	1,881,108	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,881,108	—	—	—
TOTAL EXPENDITURES	\$200,000	\$1,036,516	\$1,881,108	\$45,000,000	\$382,659	\$45,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 4433 RENTALS & LEASES	Fees & Self-Generated Form ID 4434 LIQUIDATED DAMAGES	Fees & Self-Generated Form ID 4435 SALE OF LAND BLDG & EQUI	Fees & Self-Generated Form ID 4436 WATERWELL LICENSES	Fees & Self-Generated Form ID 4437 LA OFFSHORE TERMINAL AUT	Fees & Self-Generated Form ID 4438 LOCAL MATCH BUSES & VANS
Salaries	5,000	1,486,625	125,000	15,000	181,043	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	714,406	—	5,000	61,719	—
TOTAL PERSONAL SERVICES	\$5,000	\$2,201,031	\$125,000	\$20,000	\$242,762	—
Travel	—	—	—	—	3,500	—
Operating Services	—	400,000	—	—	3,000	—
Supplies	—	481,707	97,614	—	3,000	—
TOTAL OPERATING EXPENSES	—	\$881,707	\$97,614	—	\$9,500	—
PROFESSIONAL SERVICES	—	—	—	—	\$2,000	—
Other Charges	—	—	—	—	80,000	1,512,675
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	\$80,000	\$1,512,675
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	\$3,082,738	\$222,614	\$20,000	\$334,262	\$1,512,675

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 4439 FERRY TOLL COLLECTIONS	Fees & Self-Generated Form ID 4440 OUTDOOR ADVERTISING PROG	Fees & Self-Generated Form ID 4441 BUY BACK PROGRAM	Fees & Self-Generated Form ID 4467 LOGO PROGRAM	Fees & Self-Generated Form ID 4568 P37-LA BICYCLE & PED	Fees & Self-Generated Form ID 6850 HWA-LTRC TTEC
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—
Travel	—	18,929	—	—	—	150,000
Operating Services	51,000	—	—	225,000	5,870	60,500
Supplies	200,524	555,509	—	—	—	24,590
TOTAL OPERATING EXPENSES	\$251,524	\$574,438	—	\$225,000	\$5,870	\$235,090
PROFESSIONAL SERVICES	—	—	—	—	—	\$249,750
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	22,000,000	—	—	239,750
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$22,000,000	—	—	\$239,750
TOTAL EXPENDITURES	\$251,524	\$574,438	\$22,000,000	\$225,000	\$5,870	\$724,590

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 6858 HW3-RIGHT OF WAY/ PERMIT	Statutory Dedications Form ID 4424 TTF - FEDERAL	Statutory Dedications Form ID 4425 TTF - REGULAR	Statutory Dedications Form ID 4443 P35-LA HWY SAFETY FUND	Statutory Dedications Form ID 4446 HWF-NOLA FERRY	Statutory Dedications Form ID 4447 HW9-STATE HWY IMP
Salaries	109,510	69,403,625	164,238,287	—	—	—
Other Compensation	—	—	746,607	—	—	—
Related Benefits	127,490	42,872,517	104,579,432	—	—	—
TOTAL PERSONAL SERVICES	\$237,000	\$112,276,142	\$269,564,326	—	—	—
Travel	2,000	1,323,304	2,147,590	—	—	—
Operating Services	—	4,148,558	11,797,761	—	—	—
Supplies	—	3,592,328	25,812,895	—	—	5,000,000
TOTAL OPERATING EXPENSES	\$2,000	\$9,064,190	\$39,758,246	—	—	\$5,000,000
PROFESSIONAL SERVICES	—	\$18,146,287	\$4,346,102	—	—	—
Other Charges	1,000	5,324,439	29,588,479	—	1,140,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	190,000	5,643,307	29,332,359	—	—	—
TOTAL OTHER CHARGES	\$191,000	\$10,967,746	\$58,920,838	—	\$1,140,000	—
Acquisitions	—	5,991,700	3,233,250	2,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$5,991,700	\$3,233,250	\$2,000	—	—
TOTAL EXPENDITURES	\$430,000	\$156,446,065	\$375,822,762	\$2,000	\$1,140,000	\$5,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 4448 FEMA GRANT	Federal Funds Form ID 4449 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 4450 CVISN GRANT	Federal Funds Form ID 4451 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 4623 FTA HIGHWAY TRANSIT	Federal Funds Form ID 4624 FED-NHTSA FARS GRANT
Salaries	150,000	603,200	—	—	46,500	15,300
Other Compensation	—	—	—	—	—	—
Related Benefits	65,000	301,646	—	—	23,015	7,700
TOTAL PERSONAL SERVICES	\$215,000	\$904,846	—	—	\$69,515	\$23,000
Travel	51,000	157,145	5,354	—	3,600	2,000
Operating Services	1,118	17,487	—	—	—	—
Supplies	11,000	17,553	—	—	—	—
TOTAL OPERATING EXPENSES	\$63,118	\$192,185	\$5,354	—	\$3,600	\$2,000
PROFESSIONAL SERVICES	\$769,136	\$303,876	—	\$500,000	\$200,000	—
Other Charges	—	31,454,765	150,000	—	—	50,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	45,000	90,000	1,346,998	200,000	—	—
TOTAL OTHER CHARGES	\$45,000	\$31,544,765	\$1,496,998	\$200,000	—	\$50,000
Acquisitions	23,770	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$23,770	—	—	—	—	—
TOTAL EXPENDITURES	\$1,116,024	\$32,945,672	\$1,502,352	\$700,000	\$273,115	\$75,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
6% ADMIN FEE	4710059	MR-FROM STATE AGENCY	1,945,529	6,000,000	6,000,000	—
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	2,997,905	45,000,000	45,000,000	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	2,206,422	750,000	750,000	—
HIGHWAY SAFETY COMM	4710059	MR-FROM STATE AGENCY	—	860,000	860,000	—
IAT-513-OFF OF WILDLIFE	4710059	MR-FROM STATE AGENCY	9,406	—	—	—
PUBLIC TRANSIT	4710059	MR-FROM STATE AGENCY	116,493	1,190,728	200,000	(990,728)
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	1,244,555	1,285,813	1,036,516	(249,297)
VOLKSWAGEN SETTLEMENT	4710059	MR-FROM STATE AGENCY	1,525,287	7,421,289	1,881,108	(5,540,181)
Total Collections/Income			\$10,045,597	\$62,507,830	\$55,727,624	\$(6,780,206)
TYPE						
Expenditures Source of Funding Form (BR-6)			10,035,321	62,507,830	55,727,624	(6,780,206)
Carryover			10,276	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,045,597	\$62,507,830	\$55,727,624	\$(6,780,206)
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
BUY BACK PROGRAM	4710029	MR-PRIVATE SOURCES	24,903,892	19,500,000	22,000,000	2,500,000
FERRY TOLL COLLECTIONS	4710029	MR-PRIVATE SOURCES	208,698	251,524	251,524	—
LA OFFSHORE TERMINAL AUT	4710029	MR-PRIVATE SOURCES	319,761	334,262	334,262	—
LIQUIDATED DAMAGES	4710029	MR-PRIVATE SOURCES	1,425,465	3,082,738	3,082,738	—
LOCAL MATCH BUSES & VANS	4710029	MR-PRIVATE SOURCES	601,117	1,512,675	1,512,675	—
LOGO PROGRAM	4710029	MR-PRIVATE SOURCES	360,000	225,000	225,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	152,432	382,659	382,659	—
OUTDOOR ADVERTISING PROG	4710029	MR-PRIVATE SOURCES	736,913	574,438	574,438	—
RENTALS & LEASES	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
SALE OF LAND BLDG & EQUI	4710029	MR-PRIVATE SOURCES	469,148	222,614	222,614	—
SALE OF PLANS & SPECS	4710029	MR-PRIVATE SOURCES	4,580	45,000	45,000	—
WATERWELL LICENSES	4710029	MR-PRIVATE SOURCES	19,800	20,000	20,000	—
Total Collections/Income			\$29,201,806	\$26,155,910	\$28,655,910	\$2,500,000
TYPE						
Expenditures Source of Funding Form (BR-6)			29,201,806	26,155,910	28,655,910	2,500,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$29,201,806	\$26,155,910	\$28,655,910	\$2,500,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HW3 - Right-of-Way Permit Processing Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HW3-RIGHT OF WAY/PERMIT	4710029	MR-PRIVATE SOURCES	—	—	430,000	430,000
Total Collections/Income			—	—	\$430,000	\$430,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	430,000	430,000
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$430,000	\$430,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWA - LTRC Transportation Training & Ed Center

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HWA-LTRC TTEC	4710029	MR-PRIVATE SOURCES	—	—	724,590	724,590
Total Collections/Income			—	—	\$724,590	\$724,590
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	724,590	724,590
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$724,590	\$724,590
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P37 - LA Bicycle and Pedestrian Safety Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P37-LA BICYCLE & PED	4710029	MR-PRIVATE SOURCES	5,108	5,870	5,870	—
Total Collections/Income			\$5,108	\$5,870	\$5,870	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,108	5,870	5,870	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,108	\$5,870	\$5,870	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	170,120,388	146,703,915	156,446,065	9,742,150
Total Collections/Income			\$170,120,388	\$146,703,915	\$156,446,065	\$9,742,150
TYPE						
Expenditures Source of Funding Form (BR-6)			142,993,554	146,703,915	156,446,065	9,742,150
Carryover			27,126,834	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$170,120,388	\$146,703,915	\$156,446,065	\$9,742,150
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	347,735,168	371,754,818	375,822,762	4,067,944
Total Collections/Income			\$347,735,168	\$371,754,818	\$375,822,762	\$4,067,944
TYPE						
Expenditures Source of Funding Form (BR-6)			347,735,168	371,754,818	375,822,762	4,067,944
Total Expenditures, Transfers and Carry Forwards to Next FY			\$347,735,168	\$371,754,818	\$375,822,762	\$4,067,944
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HW3 - Right-of-Way Permit Processing Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HW3-RIGHT OF WAY/PERMIT	4830014	INTRAFUND TRANSFER	430,000	430,000	—	(430,000)
Total Collections/Income			\$430,000	\$430,000	—	\$(430,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			430,000	430,000	—	(430,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$430,000	\$430,000	—	\$(430,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HW9 - State Highway Improvement Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HW9-STATE HWY IMP	4830014	INTRAFUND TRANSFER	5,000,000	5,000,000	5,000,000	—
Total Collections/Income			\$5,000,000	\$5,000,000	\$5,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,000,000	5,000,000	5,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,000,000	\$5,000,000	\$5,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWA - LTRC Transportation Training & Ed Center

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HWA-LTRC TTEC	4830014	INTRAFUND TRANSFER	423,549	724,590	—	(724,590)
Total Collections/Income			\$423,549	\$724,590	—	\$(724,590)
TYPE						
Expenditures Source of Funding Form (BR-6)			423,549	724,590	—	(724,590)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$423,549	\$724,590	—	\$(724,590)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWE - Crescent City Transition Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HWE-CCC TRANSITION	4830014	INTRAFUND TRANSFER	202,776	558,005	—	(558,005)
Total Collections/Income			\$202,776	\$558,005	—	\$(558,005)
TYPE						
Expenditures Source of Funding Form (BR-6)			202,776	558,005	—	(558,005)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$202,776	\$558,005	—	\$(558,005)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWF - New Orleans Ferry Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HWF-NOLA FERRY	4830014	INTRAFUND TRANSFER	1,786,472	1,140,000	1,140,000	—
Total Collections/Income			\$1,786,472	\$1,140,000	\$1,140,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,786,472	1,140,000	1,140,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,786,472	\$1,140,000	\$1,140,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWH - Regional Maintenance & Improvement Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
HWH-REG MAINT & IMPROV	4830014	INTRAFUND TRANSFER	789,739	—	—	—
Total Collections/Income			\$789,739	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			789,739	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$789,739	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P35 - Louisiana Highway Safety Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
P35-LA HWY SAFETY FUND	4830014	INTRAFUND TRANSFER	—	2,000	2,000	—
Total Collections/Income			—	\$2,000	\$2,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,000	2,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$2,000	\$2,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

STA - Geaux Pass Transition Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
CVISN GRANT	4060035	FR-OTHER	291,656	1,502,352	1,502,352	—
FAA WILDLIFE HAZARD GRNT	4060035	FR-OTHER	38,494	700,000	700,000	—
FED-NHTSA FARS GRANT	4060035	FR-OTHER	89,598	75,000	75,000	—
FEMA GRANT	4060035	FR-OTHER	929,345	1,116,024	1,116,024	—
FTA HIGHWAY TRANSIT	4060035	FR-OTHER	261,343	273,115	273,115	—
FTA PUBLIC TRANSIT GRANT	4060035	FR-OTHER	26,685,215	32,945,672	32,945,672	—
Total Collections/Income			\$28,295,651	\$36,612,163	\$36,612,163	—
TYPE						
Expenditures Source of Funding Form (BR-6)			28,206,987	36,612,163	36,612,163	—
Carryover			88,664	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$28,295,651	\$36,612,163	\$36,612,163	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5743 — 276 - InterAgency Transfers

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

Form 5744 — 276 - Self Generated

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

Form 5756 — 276 - Federal

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

Form 7294 — 276 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

2761 - Engineering

Travel

FY2022-2023 Request	Description
146,178	Includes, but not limited to, administrative travel to attend commission meetings
252,807	Includes, but not limited to, continuing education conferences, professional development conferences
904,461	Routine field travel to meetings, district inspections, bridge inspections, surveying, and construction field monitoring, etc.
\$1,303,446	Total Travel

Operating Services

FY2022-2023 Request	Description
25,000	Advertising for job postings, publication of public notices for public hearings, meetings, etc.
157,764	Energy payments for Materials lab, TTEC building, satellite Real Estate offices, etc.
618,777	Includes, but not limited to, dues to various research committees
549,774	Includes, but not limited to, Fueltrac card usage
321,288	Janitorial, trash, and maintenance services at Materials lab, TTEC building and satellite Real Estate offices; equipment maintenance for testing equipment at Materials Lab, etc.
\$1,672,603	Total Operating Services

Supplies

FY2022-2023 Request	Description
350,000	Includes, but not limited to, copier paper, printer ink and other general office supplies
202,000	Includes, but not limited to, various other supplies
308,350	Includes, but not limited to, various supplies used for camera equipment used in the Statewide Mapping Initiative
310,000	Various supplies needed for Research lab, Materials & Testing lab, etc.
\$1,170,350	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
75,000	Transportation Trust Fund-Federal	
\$75,000		Bridge Design Manual
549,543	Transportation Trust Fund-Federal	
\$549,543		Dam Safety inspections and evaluations
769,136	Federal Funds	
118,423	Transportation Trust Fund-Regular	
\$887,559		Develop Flood Insurance Rate maps for National Flood Insurance Program
130,000	Transportation Trust Fund-Federal	
\$130,000		Equipment and Testing Certifications
65,587	Transportation Trust Fund-Federal	
15,273	Transportation Trust Fund-Regular	
\$80,860		Red River Compact Commission
4,275,277	Transportation Trust Fund-Federal	
\$4,275,277		Research in Materials, Pavement Systems, and Special Studies
49,450	Transportation Trust Fund-Federal	
\$49,450		Staff Augmentation for Specification Services
45,392,779	Interagency Transfers	
\$45,392,779		Statewide Topographic Mapping
94,934	Transportation Trust Fund-Federal	
\$94,934		Study to determine quality of water across AR-LA state line
249,750	LTRC Transportation Training & Ed Center	
3,213,525	Transportation Trust Fund-Federal	
\$3,463,275		Various Training Services
\$54,998,677		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
52,661	Transportation Trust Fund-Federal	
919,678	Transportation Trust Fund-Regular	
\$972,339		Cooperative Program with U.S. Geological Survey
3,000	Transportation Trust Fund-Federal	
13,000	Transportation Trust Fund-Regular	
\$16,000		Recording Fees for Property Management Transactions
1,000	Right-of-Way Permit Processing Fund	
\$1,000		Transportation Training Program
\$989,339	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
400,000	Interagency Transfers		
30,000	Transportation Trust Fund-Regular		
\$430,000		OFFICE OF AIRCRAFT SERVICES	Aircraft Services including hangering and fuel
45,000	Federal Funds		
190,000	Right-of-Way Permit Processing Fund		
\$235,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOTD ePermitting
748,755	Transportation Trust Fund-Regular		
\$748,755		OFFICE OF RISK MANAGEMENT	Insurance Premiums
800,000	Transportation Trust Fund-Federal		
200,000	Transportation Trust Fund-Regular		
\$1,000,000		DOA-OFFICE OF TECHNOLOGY SVCS	Real Estate GIS Project
220,671	Transportation Trust Fund-Regular		
\$220,671		DOA-OFFICE OF ST PROCUREMENT	State Procurement Fees
38,446	Transportation Trust Fund-Regular		
\$38,446		ENV QLTY OFF OF MGMT & FIN	Stormwater Permit Fees
28,908	Transportation Trust Fund-Regular		
\$28,908		OFF. TELECOMMUNICATIONS MGMT	Telephone and Data Services

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
71,307	Transportation Trust Fund-Federal		
\$71,307		DOA-OFFICE OF ST PROCUREMENT	Traffic Weight Enforcement
4,000,000	Transportation Trust Fund-Regular		
\$4,000,000		GOV-COAST PROT & RESTOR AUTH	Water Resources coastal protection activities
\$6,773,087	Total Interagency Transfers		

2763 - Office of Planning

Travel

FY2022-2023 Request	Description
29,000	Includes, but not limited to, travel for professional development and representation of Louisiana DOTD on various panels
5,306	Includes, but not limited to, various administrative travel for Assistant Secretary and Executive Director
279,890	Travel to conduct factory inspections prior to the production of buses/vans that are purchased by Federal Transit Administration funds; installation of traffic counters and weigh in motion monitors on highways, etc.
\$314,196	Total Travel

Operating Services

FY2022-2023 Request	Description
367,142	Includes, but not limited to, advertising for job postings, public notices for public hearings, public meetings
15,000	Includes, but not limited to, AT&T cell phone service
7,800	Includes, but not limited to, FedEx shipping and delivery services
75,000	Includes, but not limited to, membership to various business associations, subscriptions to various periodicals
\$464,942	Total Operating Services

Supplies

FY2022-2023 Request	Description
97,936	Includes, but not limited to, copier paper, printer ink and other general office supplies
25,000	Includes, but not limited to, various other supplies
\$122,936	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
25,000	Interagency Transfers	
\$25,000		Bike/Pedestrian Exposure Data Collection
864,800	Interagency Transfers	
2,755,171	Transportation Trust Fund-Federal	
\$3,619,971		Crash Data Entry and Crash Analysis
50,000	Interagency Transfers	
\$50,000		Crash Investigation Training
1,000,000	Transportation Trust Fund-Federal	
\$1,000,000		GIS Network Systems and Maintenance
350,000	Transportation Trust Fund-Federal	
\$350,000		Implementation of Bluetooth Travel-Time Estimation
53,000	Transportation Trust Fund-Federal	
\$53,000		Institute for Trade and Transportation (ITTS) multi-state contract
300,000	Transportation Trust Fund-Federal	
\$300,000		Local Technical Assistance Program
2,000	Fees & Self-Generated	
\$2,000		Louisiana Offshore Terminal Authority
786,782	Transportation Trust Fund-Federal	
428,547	Transportation Trust Fund-Regular	
\$1,215,329		Pavement Data Collection
55,000	Interagency Transfers	
\$55,000		Public Education Program on Highway-Rail Safety
40,000	Transportation Trust Fund-Federal	
\$40,000		Rock Island Greenway Feasibility Study
2,140,000	Transportation Trust Fund-Federal	
\$2,140,000		Statewide Transportation Plan Services

Professional Services *(continued)*

FY2022-2023 Request	Means of Financing	Description
100,000	Transportation Trust Fund-Federal	
\$100,000		Statewide Travel Demand Model Support Services
40,000	Transportation Trust Fund-Federal	
\$40,000		Subscription Traffic Data Services
126,000	Transportation Trust Fund-Federal	
\$126,000		Traffic Data Management Continuous Count Program
1,002,018	Transportation Trust Fund-Federal	
\$1,002,018		Traffic Data Management Services
303,876	Federal Funds	
\$303,876		Transit Grant Technical Assistance for Providers
1,000,000	Transportation Trust Fund-Federal	
\$1,000,000		Weigh In Motion Statewide Data Collection
\$11,422,194		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
65,200	Interagency Transfers	
\$65,200		Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration
31,504,765	Federal Funds	
163,910	Fees & Self-Generated	
\$31,668,675		Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.
80,000	Fees & Self-Generated	
\$80,000		Louisiana Offshore Terminal Authority
1,348,765	Fees & Self-Generated	

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
5,268,778	Transportation Trust Fund-Federal	
103,398	Transportation Trust Fund-Regular	
\$6,720,941		Metropolitan Planning Organization (MPO) Agreements with various parishes
\$38,534,816	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
506,605	Transportation Trust Fund-Regular		
\$506,605		OFFICE OF RISK MANAGEMENT	Insurance Premiums
90,000	Federal Funds		
\$90,000		DOA-OFFICE OF TECHNOLOGY SVCS	Pass-through Grant funding for local entities' computer purchases
4,772,000	Transportation Trust Fund-Federal		
\$4,772,000		DOA-OFFICE OF TECHNOLOGY SVCS	Transportation geospatial database development and system architecture
\$5,368,605	Total Interagency Transfers		

2764 - Operations

Travel

FY2022-2023 Request	Description
92,000	Includes, but not limited to, administrative staff travel to conduct inspections, trainings
2,019,654	Includes, but not limited to, routine field travel to various sites
55,000	Includes, but not limited to, travel for professional development conferences and to represent Louisiana DOTD on conference panels
\$2,166,654	Total Travel

Operating Services

FY2022-2023 Request	Description
7,337,813	Include, but not limited to, outside repairs to autos and heavy equipment (movable) for which the Department does not have the capabilities or where it is economical to have vehicles serviced outside the District repair shops
1,241,500	Includes, but not limited to, building security for District offices provided by local sheriffs department or private company
456,995	Renting of Copiers for District offices, mailing machine, scale, meter, etc.
5,886,120	Utilities for Districts, Headquarters, and maintenance/construction units. In addition, but not limited to, electricity for traffic signals and lights on highways and bridges.
\$14,922,428	Total Operating Services

Supplies

FY2022-2023 Request	Description
375,894	Includes, but not limited to, copier paper, printer ink and other general office supplies for District offices and HQ
15,548,854	Includes, but not limited to, various supplies needed for the upkeep and maintenance of an aging equipment fleet
18,780,646	Includes, but not limited to, warehouse stock for Districts
\$34,705,394	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
280,000	Transportation Trust Fund-Regular	
\$280,000		Emergency Planning Services
25,000	Transportation Trust Fund-Regular	
\$25,000		Structural Bridge and Facility Engineering and Repairs
2,950,000	Transportation Trust Fund-Regular	
\$2,950,000		Traffic Management Centers
\$3,255,000		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
3,873,346	Transportation Trust Fund-Regular	
\$3,873,346		City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
150,000	Federal Funds	
\$150,000		Commercial Vehicle Information Systems & Networks (CVISN) Grant
1,595,897	Transportation Trust Fund-Regular	
\$1,595,897		Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
1,140,000	New Orleans Ferry Fund	
\$1,140,000		Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
1,100,000	Transportation Trust Fund-Regular	
\$1,100,000		LA-1 Tolling Services
4,000,000	Transportation Trust Fund-Regular	
\$4,000,000		Regional Transit Authority
460,000	Transportation Trust Fund-Regular	
\$460,000		Union Pacific Railroad/New Orleans Public Belt

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
17,502,160	Transportation Trust Fund-Regular	
\$17,502,160		Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$29,821,403	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
441,539	Transportation Trust Fund-Regular		
\$441,539		OFFICE OF STATE POLICE	Capitol Security Fees
100,000	Transportation Trust Fund-Regular		
\$100,000		DEPT OF MILITARY AFFAIRS	Emergency Preparedness
50,000	Transportation Trust Fund-Regular		
\$50,000		LSU A & M COLLEGE	Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
17,565,534	Transportation Trust Fund-Regular		
\$17,565,534		OFFICE OF RISK MANAGEMENT	Insurance Premiums
472,500	Federal Funds		
\$472,500		OFFICE OF MOTOR VEHICLES	International Registration Plan (IRP) Clearinghouse
363,936	Transportation Trust Fund-Regular		
\$363,936		PRISON ENTERPRISES	Janitorial Services
49,076	Transportation Trust Fund-Regular		
\$49,076		LEGISLATIVE AUDITOR	Legislative Auditor Fees
874,992	Transportation Trust Fund-Regular		
\$874,992		CORRECTIONS-ADMINISTRATION	Litter Pick-Up Program
200	Transportation Trust Fund-Regular		
\$200		OFFICE OF PUBLIC HEALTH	Rest Area water testing
400,000	Transportation Trust Fund-Regular		
\$400,000		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
874,498	Federal Funds		
\$874,498		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services associated with the Commercial Vehicle Information Systems & Networks (CVISN) Grant
2,198,504	Transportation Trust Fund-Regular		
\$2,198,504		OFF. TELECOMMUNICATIONS MGMT	Telephone and Data Services
1,468,879	Transportation Trust Fund-Regular		
\$1,468,879		OFFICE OF STATE POLICE	Weight Enforcement
\$24,859,658	Total Interagency Transfers		

2766 - Aviation

Travel

FY2022-2023 Request	Description
12,000	Includes, but not limited to, travel for professional development training and to represent Louisiana DOTD on conference panels
4,000	Includes, but not limited to, various Admin travel by Program and Section staff
28,126	Travel for airport inspections, Capital Improvement Plan meetings, pre-construction meetings, construction site assessment inspections, etc.
\$44,126	Total Travel

Operating Services

FY2022-2023 Request	Description
4,300	Includes, but not limited to, advertising in local newspapers and different media outlets
14,108	Includes, but not limited to, copy machine rentals and other office machine rentals
35,000	Includes, but not limited to, memberships to various national aviation organizations and subscriptions to aviation magazines and journals
\$53,408	Total Operating Services

Supplies

FY2022-2023 Request	Description
28,396	Includes, but not limited to, copier paper, printer ink and other routine office supplies
1,432	Includes, but not limited to, employee recognition awards for employee appreciation week festivities
1,253	Includes, but not limited to, the purchase and activation of fueltrac cards
1,109	Includes, but not limited to, uniforms for employees while doing site visits
\$32,190	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
500,000	Federal Funds	
76,359	Transportation Trust Fund-Regular	
\$576,359		Statewide Wildlife Hazard Assessments
\$576,359	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
21,000	Transportation Trust Fund-Regular	
\$21,000		Aviation Windsocks for local airports
\$21,000	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
16,314	Transportation Trust Fund-Regular		
\$16,314		OFFICE OF RISK MANAGEMENT	Insurance Premiums
200,000	Federal Funds		
30,000	Transportation Trust Fund-Regular		
\$230,000		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services associated with, but not limited to, the FAA Wildlife Grant
\$246,314	Total Interagency Transfers		

2767 - Office of Multimodal Commerce

Travel

FY2022-2023 Request	Description
21,100	Includes, but not limited to, conducting site visits to various ports throughout the State as required by the Port Program procedures and as needed to develop new projects
12,400	Includes, but not limited to, travel for professional development, training, and to represent Louisiana DOTD on conference panels
2,500	Includes, but not limited to, various administrative travel for the Multimodal Commerce section
\$36,000	Total Travel

Operating Services

FY2022-2023 Request	Description
10,400	Includes, but not limited to, job postings for vacant positions
80,250	Includes, but not limited to, memberships to various business organizations and subscriptions to various newsletters
\$90,650	Total Operating Services

Supplies

FY2022-2023 Request	Description
15,650	Includes, but not limited to, copier paper, printer ink and other general office supplies
200	Includes, but not limited to, various other supplies
\$15,850	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
200,000	Federal Funds	
10,000	Transportation Trust Fund-Regular	
\$210,000		Federal Railroad Administration State Safety Oversight Program

Professional Services *(continued)*

FY2022-2023 Request	Means of Financing	Description
358,500	Transportation Trust Fund-Regular	
\$358,500		Marine Transportation System Plan
84,000	Transportation Trust Fund-Regular	
\$84,000		Passenger Rail Station Development
\$652,500	Total Professional Services	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,150,000	(16,150,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	62,507,830	(8,661,314)	—	—	—	1,881,108	55,727,624
FEES & SELF-GENERATED	26,161,780	(19,500,000)	—	—	—	23,154,590	29,816,370
STATUTORY DEDICATIONS	526,313,328	(17,278,681)	—	19,826,498	—	10,038,625	538,899,770
FEDERAL FUNDS	36,612,163	(23,770)	—	—	—	23,770	36,612,163
TOTAL MEANS OF FINANCING	\$667,745,101	\$(61,613,765)	—	\$19,826,498	—	\$35,098,093	\$661,055,927

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	26,155,910	(19,500,000)	—	—	—	22,000,000	28,655,910
LA Bicycle and Pedestrian Safety Fund	5,870	—	—	—	—	—	5,870
LTRC Transportation Training & Ed Center	—	—	—	—	—	724,590	724,590
Right-of-Way Permit Processing Fund	—	—	—	—	—	430,000	430,000
Total:	\$26,161,780	\$(19,500,000)	—	—	—	\$23,154,590	\$29,816,370

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Crescent City Transition Fund	558,005	(558,005)	—	—	—	—	—
Louisiana Highway Safety Fund	2,000	(2,000)	—	—	—	2,000	2,000
LTRC Transportation Training & Ed Center	724,590	(239,750)	—	—	—	(484,840)	—
New Orleans Ferry Fund	1,140,000	—	—	—	—	—	1,140,000
Right-of-Way Permit Processing Fund	430,000	—	—	—	—	(430,000)	—
State Highway Improvement Fund	5,000,000	—	—	—	—	—	5,000,000
Transportation Trust Fund-Federal	146,703,915	(5,297,570)	—	9,048,020	—	5,991,700	156,446,065
Transportation Trust Fund-Regular	371,754,818	(11,181,356)	—	10,778,478	—	4,959,765	376,311,705
Total:	\$526,313,328	\$(17,278,681)	—	\$19,826,498	—	\$10,038,625	\$538,899,770

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	225,531,459	—	—	14,125,040	—	1,215,000	240,871,499
Other Compensation	746,607	—	—	—	—	—	746,607
Related Benefits	145,219,145	—	—	5,701,458	—	511,515	151,432,118
TOTAL PERSONAL SERVICES	\$371,497,211	—	—	\$19,826,498	—	\$1,726,515	\$393,050,224
Travel	3,864,422	—	—	—	—	—	3,864,422
Operating Services	17,762,036	(558,005)	—	—	—	—	17,204,031
Supplies	36,296,017	(249,297)	—	—	—	—	36,046,720
TOTAL OPERATING EXPENSES	\$57,922,475	\$(807,302)	—	—	—	—	\$57,115,173
PROFESSIONAL SERVICES	\$74,649,958	\$(3,745,228)	—	—	—	—	\$70,904,730
Other Charges	85,516,558	(16,150,000)	—	—	—	—	69,366,558
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,422,340	(5,174,676)	—	—	—	—	37,247,664
TOTAL OTHER CHARGES	\$127,938,898	\$(21,324,676)	—	—	—	—	\$106,614,222
Acquisitions	35,736,559	(35,736,559)	—	—	—	33,371,578	33,371,578
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,736,559	\$(35,736,559)	—	—	—	\$33,371,578	\$33,371,578
TOTAL EXPENDITURES	\$667,745,101	\$(61,613,765)	—	\$19,826,498	—	\$35,098,093	\$661,055,927
Classified	4,050	—	—	—	—	27	4,077
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	4,062	—	—	—	—	27	4,089
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,150,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,950,468)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,100,468)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(249,297)
TOTAL OPERATING EXPENSES	\$(249,297)
PROFESSIONAL SERVICES	\$(990,728)
Other Charges	(2,150,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,150,000)
Acquisitions	(3,710,443)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(3,710,443)
TOTAL EXPENDITURES	\$(7,100,468)

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,710,846)
FEES & SELF-GENERATED	(19,500,000)
STATUTORY DEDICATIONS	(8,791,500)
FEDERAL FUNDS	(23,770)
TOTAL MEANS OF FINANCING	\$(32,026,116)

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	(32,026,116)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(32,026,116)
TOTAL EXPENDITURES	\$(32,026,116)

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 6233 — 276 - Engineering Professional Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,754,500)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,754,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,754,500)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,754,500)

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 6238 — 276 - Non Recur SGF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(14,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(14,000,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(14,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(14,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(14,000,000)

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 6239 — 276 - Non Recur CCC Transition Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(558,005)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(558,005)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(558,005)
Supplies	—
TOTAL OPERATING EXPENSES	\$(558,005)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(558,005)

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 6453 — 276 - Non-recur IAT for Weight Enforcement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,174,676)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,174,676)

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	(5,174,676)
TOTAL OTHER CHARGES	\$(5,174,676)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,174,676)

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: INFLATION

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,131,151
FEES & SELF-GENERATED	49,144
STATUTORY DEDICATIONS	1,922,744
FEDERAL FUNDS	48,943
TOTAL MEANS OF FINANCING	\$3,151,982

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	92,746
Operating Services	426,292
Supplies	865,121
TOTAL OPERATING EXPENSES	\$1,384,159
PROFESSIONAL SERVICES	\$1,767,823
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,151,982

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: INFLATION

Form 6126 — DOTD Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,131,151)
FEES & SELF-GENERATED	(49,144)
STATUTORY DEDICATIONS	(1,922,744)
FEDERAL FUNDS	(48,943)
TOTAL MEANS OF FINANCING	\$(3,151,982)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(92,746)
Operating Services	(426,292)
Supplies	(865,121)
TOTAL OPERATING EXPENSES	\$(1,384,159)
PROFESSIONAL SERVICES	\$(1,767,823)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,151,982)

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 5975 — 276 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	677,168
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$677,168

Expenditures

	Amount
Salaries	476,543
Other Compensation	—
Related Benefits	200,625
TOTAL PERSONAL SERVICES	\$677,168
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	\$677,168

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 5976 — 276 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,639,828
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,639,828

Expenditures

	Amount
Salaries	5,376,374
Other Compensation	—
Related Benefits	2,263,454
TOTAL PERSONAL SERVICES	\$7,639,828
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	\$7,639,828

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 6228 — 276 - 276 27TH PAY PERIOD ADJUSTMENT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,509,502
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,509,502

Expenditures

	Amount
Salaries	8,272,123
Other Compensation	—
Related Benefits	3,237,379
TOTAL PERSONAL SERVICES	\$11,509,502
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	\$11,509,502

Positions

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

Form 5977 — 276 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,881,108
FEES & SELF-GENERATED	22,239,750
STATUTORY DEDICATIONS	9,226,950
FEDERAL FUNDS	23,770
TOTAL MEANS OF FINANCING	\$33,371,578

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	33,371,578
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$33,371,578
TOTAL EXPENDITURES	\$33,371,578

Positions

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

Form 6232 — 276 - HW3 MOF SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	430,000
STATUTORY DEDICATIONS	(430,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 6234 — 276 - HWA MOF SWAP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	484,840
STATUTORY DEDICATIONS	(484,840)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 6452 — 276 - Weight Enforcement Personal Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,726,515
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,726,515

Expenditures

	Amount
Salaries	1,215,000
Other Compensation	—
Related Benefits	511,515
TOTAL PERSONAL SERVICES	\$1,726,515
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,726,515

Positions

	FTE
Classified	27
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	48,536,516	—	—	—	—	—	48,536,516
FEES & SELF-GENERATED	2,778,690	—	—	—	—	1,154,590	3,933,280
STATUTORY DEDICATIONS	92,976,286	(3,771,000)	—	3,677,242	—	(138,090)	92,744,438
FEDERAL FUNDS	1,116,024	(23,770)	—	—	—	23,770	1,116,024
TOTAL MEANS OF FINANCING	\$145,407,516	\$(3,794,770)	—	\$3,677,242	—	\$1,040,270	\$146,330,258

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	2,778,690	—	—	—	—	—	2,778,690
LTRC Transportation Training & Ed Center	—	—	—	—	—	724,590	724,590
Right-of-Way Permit Processing Fund	—	—	—	—	—	430,000	430,000
Total:	\$2,778,690	—	—	—	—	\$1,154,590	\$3,933,280

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Louisiana Highway Safety Fund	2,000	(2,000)	—	—	—	2,000	2,000
LTRC Transportation Training & Ed Center	724,590	(239,750)	—	—	—	(484,840)	—
Right-of-Way Permit Processing Fund	430,000	—	—	—	—	(430,000)	—
Transportation Trust Fund-Federal	39,540,089	—	—	3,677,242	—	—	43,217,331
Transportation Trust Fund-Regular	52,279,607	(3,529,250)	—	—	—	774,750	49,525,107
Total:	\$92,976,286	\$(3,771,000)	—	\$3,677,242	—	\$(138,090)	\$92,744,438

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	42,529,361	—	—	2,617,911	—	—	45,147,272
Other Compensation	343,173	—	—	—	—	—	343,173
Related Benefits	25,189,155	—	—	1,059,331	—	—	26,248,486
TOTAL PERSONAL SERVICES	\$68,061,689	—	—	\$3,677,242	—	—	\$71,738,931
Travel	1,303,446	—	—	—	—	—	1,303,446
Operating Services	1,672,603	—	—	—	—	—	1,672,603
Supplies	1,170,350	—	—	—	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,146,399	—	—	—	—	—	\$4,146,399
PROFESSIONAL SERVICES	\$57,753,177	\$(2,754,500)	—	—	—	—	\$54,998,677
Other Charges	989,339	—	—	—	—	—	989,339
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,416,642	—	—	—	—	—	13,416,642
TOTAL OTHER CHARGES	\$14,405,981	—	—	—	—	—	\$14,405,981
Acquisitions	1,040,270	(1,040,270)	—	—	—	1,040,270	1,040,270
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270	\$(1,040,270)	—	—	—	\$1,040,270	\$1,040,270
TOTAL EXPENDITURES	\$145,407,516	\$(3,794,770)	—	\$3,677,242	—	\$1,040,270	\$146,330,258
Classified	551	—	—	—	—	—	551
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	552	—	—	—	—	—	552
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2763 - Office of Planning

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,050,728	(990,728)	—	—	—	—	1,060,000
FEES & SELF-GENERATED	1,852,807	—	—	—	—	—	1,852,807
STATUTORY DEDICATIONS	30,020,915	(100,000)	—	504,350	—	100,000	30,525,265
FEDERAL FUNDS	33,020,672	—	—	—	—	—	33,020,672
TOTAL MEANS OF FINANCING	\$66,945,122	\$(1,090,728)	—	\$504,350	—	\$100,000	\$66,458,744

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,846,937	—	—	—	—	—	1,846,937
LA Bicycle and Pedestrian Safety Fund	5,870	—	—	—	—	—	5,870
Total:	\$1,852,807	—	—	—	—	—	\$1,852,807

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Transportation Trust Fund-Federal	26,032,966	(100,000)	—	504,350	—	100,000	26,537,316
Transportation Trust Fund-Regular	3,987,949	—	—	—	—	—	3,987,949
Total:	\$30,020,915	\$(100,000)	—	\$504,350	—	\$100,000	\$30,525,265

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,946,619	—	—	360,688	—	—	6,307,307
Other Compensation	67,000	—	—	—	—	—	67,000
Related Benefits	3,613,086	—	—	143,662	—	—	3,756,748
TOTAL PERSONAL SERVICES	\$9,626,705	—	—	\$504,350	—	—	\$10,131,055
Travel	314,196	—	—	—	—	—	314,196
Operating Services	464,942	—	—	—	—	—	464,942
Supplies	122,936	—	—	—	—	—	122,936
TOTAL OPERATING EXPENSES	\$902,074	—	—	—	—	—	\$902,074
PROFESSIONAL SERVICES	\$12,412,922	\$(990,728)	—	—	—	—	\$11,422,194
Other Charges	38,534,816	—	—	—	—	—	38,534,816
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,368,605	—	—	—	—	—	5,368,605
TOTAL OTHER CHARGES	\$43,903,421	—	—	—	—	—	\$43,903,421
Acquisitions	100,000	(100,000)	—	—	—	100,000	100,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	\$(100,000)	—	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$66,945,122	\$(1,090,728)	—	\$504,350	—	\$100,000	\$66,458,744
Classified	73	—	—	—	—	—	73
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2764 - Operations

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,150,000	(16,150,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,920,586	(7,670,586)	—	—	—	1,881,108	6,131,108
FEES & SELF-GENERATED	21,530,283	(19,500,000)	—	—	—	22,000,000	24,030,283
STATUTORY DEDICATIONS	399,538,715	(13,407,681)	—	15,468,352	—	10,076,715	411,676,101
FEDERAL FUNDS	1,502,352	—	—	—	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$450,641,936	\$(56,728,267)	—	\$15,468,352	—	\$33,957,823	\$443,339,844

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	21,530,283	(19,500,000)	—	—	—	22,000,000	24,030,283
Total:	\$21,530,283	\$(19,500,000)	—	—	—	\$22,000,000	\$24,030,283

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Crescent City Transition Fund	558,005	(558,005)	—	—	—	—	—
New Orleans Ferry Fund	1,140,000	—	—	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	—	—	—	—	—	5,000,000
Transportation Trust Fund-Federal	81,130,860	(5,197,570)	—	4,866,428	—	5,891,700	86,691,418
Transportation Trust Fund-Regular	311,709,850	(7,652,106)	—	10,601,924	—	4,185,015	318,844,683
Total:	\$399,538,715	\$(13,407,681)	—	\$15,468,352	—	\$10,076,715	\$411,676,101

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	175,140,873	—	—	11,021,638	—	1,215,000	187,377,511
Other Compensation	296,114	—	—	—	—	—	296,114
Related Benefits	115,389,700	—	—	4,446,714	—	511,515	120,347,929
TOTAL PERSONAL SERVICES	\$290,826,687	—	—	\$15,468,352	—	\$1,726,515	\$308,021,554
Travel	2,166,654	—	—	—	—	—	2,166,654
Operating Services	15,480,433	(558,005)	—	—	—	—	14,922,428
Supplies	34,954,691	(249,297)	—	—	—	—	34,705,394
TOTAL OPERATING EXPENSES	\$52,601,778	\$(807,302)	—	—	—	—	\$51,794,476
PROFESSIONAL SERVICES	\$3,255,000	—	—	—	—	—	\$3,255,000
Other Charges	45,971,403	(16,150,000)	—	—	—	—	29,821,403
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,390,779	(5,174,676)	—	—	—	—	18,216,103
TOTAL OTHER CHARGES	\$69,362,182	\$(21,324,676)	—	—	—	—	\$48,037,506
Acquisitions	34,596,289	(34,596,289)	—	—	—	32,231,308	32,231,308
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,596,289	\$(34,596,289)	—	—	—	\$32,231,308	\$32,231,308
TOTAL EXPENDITURES	\$450,641,936	\$(56,728,267)	—	\$15,468,352	—	\$33,957,823	\$443,339,844
Classified	3,403	—	—	—	—	27	3,430
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,410	—	—	—	—	27	3,437
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2766 - Aviation

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,643,517	—	—	76,904	—	—	1,720,421
FEDERAL FUNDS	700,000	—	—	—	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,343,517	—	—	\$76,904	—	—	\$2,420,421

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Transportation Trust Fund- Regular	1,643,517	—	—	76,904	—	—	1,720,421
Total:	\$1,643,517	—	—	\$76,904	—	—	\$1,720,421

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	835,009	—	—	54,381	—	—	889,390
Other Compensation	40,320	—	—	—	—	—	40,320
Related Benefits	494,791	—	—	22,523	—	—	517,314
TOTAL PERSONAL SERVICES	\$1,370,120	—	—	\$76,904	—	—	\$1,447,024
Travel	44,126	—	—	—	—	—	44,126
Operating Services	53,408	—	—	—	—	—	53,408
Supplies	32,190	—	—	—	—	—	32,190
TOTAL OPERATING EXPENSES	\$129,724	—	—	—	—	—	\$129,724
PROFESSIONAL SERVICES	\$576,359	—	—	—	—	—	\$576,359
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	246,314	—	—	—	—	—	246,314
TOTAL OTHER CHARGES	\$267,314	—	—	—	—	—	\$267,314
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,343,517	—	—	\$76,904	—	—	\$2,420,421
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2767 - Office of Multimodal Commerce

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,133,895	—	—	99,650	—	—	2,233,545
FEDERAL FUNDS	273,115	—	—	—	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,407,010	—	—	\$99,650	—	—	\$2,506,660

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Transportation Trust Fund-Regular	2,133,895	—	—	99,650	—	—	2,233,545
Total:	\$2,133,895	—	—	\$99,650	—	—	\$2,233,545

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,079,597	—	—	70,422	—	—	1,150,019
Other Compensation	—	—	—	—	—	—	—
Related Benefits	532,413	—	—	29,228	—	—	561,641
TOTAL PERSONAL SERVICES	\$1,612,010	—	—	\$99,650	—	—	\$1,711,660
Travel	36,000	—	—	—	—	—	36,000
Operating Services	90,650	—	—	—	—	—	90,650
Supplies	15,850	—	—	—	—	—	15,850
TOTAL OPERATING EXPENSES	\$142,500	—	—	—	—	—	\$142,500
PROFESSIONAL SERVICES	\$652,500	—	—	—	—	—	\$652,500
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,407,010	—	—	\$99,650	—	—	\$2,506,660
Classified	11	—	—	—	—	—	11
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(990,728)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(990,728)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(990,728)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(990,728)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(990,728)
Total:	\$(990,728)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(971,227)
5510004	PROF SERV-ENG/ARCHIT	(19,501)
Total:		\$(990,728)

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,150,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,959,740)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,109,740)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(249,297)
TOTAL OPERATING EXPENSES	\$(249,297)
PROFESSIONAL SERVICES	—
Other Charges	(2,150,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,150,000)
Acquisitions	(3,710,443)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(3,710,443)
TOTAL EXPENDITURES	\$(6,109,740)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(3,959,740)
State General Fund	(2,150,000)
Total:	\$(6,109,740)

Supplies

Commitment item	Name	Amount
5410016	SUP-BLD	(249,297)
Total:		\$(249,297)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(650,000)
5620064	MISC-PROF SVCS	(1,500,000)
Total:		\$(2,150,000)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(3,710,443)
Total:		\$(3,710,443)

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,016,500)
FEDERAL FUNDS	(23,770)
TOTAL MEANS OF FINANCING	\$(1,040,270)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,040,270)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,040,270)
TOTAL EXPENDITURES	\$(1,040,270)

Positions

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

Statutory Dedications

	Amount
Louisiana Highway Safety Fund	(2,000)
LTRC Transportation Training & Ed Center	(239,750)
Transportation Trust Fund-Regular	(774,750)
Total:	\$(1,016,500)

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(23,770)
Louisiana Highway Safety Fund	(2,000)
LTRC Transportation Training & Ed Center	(239,750)
Transportation Trust Fund-Regular	(774,750)
Total:	\$(1,040,270)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(1,040,270)
Total:		\$(1,040,270)

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(100,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(100,000)

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	(100,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(100,000)
TOTAL EXPENDITURES	\$(100,000)

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-Federal	(100,000)
Total:	\$(100,000)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Federal	(100,000)
Total:	\$(100,000)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(100,000)
Total:		\$(100,000)

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,710,846)
FEES & SELF-GENERATED	(19,500,000)
STATUTORY DEDICATIONS	(7,675,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(30,885,846)

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	(30,885,846)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(30,885,846)
TOTAL EXPENDITURES	\$(30,885,846)

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	(19,500,000)
Total:	\$(19,500,000)

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(5,197,570)
Transportation Trust Fund-Regular	(2,477,430)
Total:	\$(7,675,000)

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(19,500,000)
Interagency Transfers	(3,710,846)
Transportation Trust Fund-Federal	(5,197,570)
Transportation Trust Fund-Regular	(2,477,430)
Total:	\$(30,885,846)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(30,885,846)
Total:		\$(30,885,846)

Form 5961 — Inflation

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,095,276
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	370,341
FEDERAL FUNDS	19,974
TOTAL MEANS OF FINANCING	\$1,485,591

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	31,282
Operating Services	40,143
Supplies	28,088
TOTAL OPERATING EXPENSES	\$99,513
PROFESSIONAL SERVICES	\$1,386,078
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,485,591

Positions

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

Statutory Dedications

	Amount
LTRC Transportation Training & Ed Center	11,636
Right-of-Way Permit Processing Fund	48
Transportation Trust Fund-Federal	263,392
Transportation Trust Fund-Regular	95,265
Total:	\$370,341

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	19,974
Interagency Transfers	1,095,276
LTRC Transportation Training & Ed Center	11,636
Right-of-Way Permit Processing Fund	48
Transportation Trust Fund-Federal	263,392
Transportation Trust Fund-Regular	95,265
Total:	\$1,485,591

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	21,887
5210055	OUT-OF-STTRV-CONF	5,937
5210105	STAFF TRAINING	2,712
5210110	CONFERENCE REG FEES	354
5210115	CERTIFICATION FEES	392
Total:		\$31,282

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,715
5310005	SERV-PRINTING	240
5310010	SERV-DUES & OTHER	2,006
5310030	SERV-ADMIN FEES	1,200
5310032	SER-CRDT CRD DIS FEE	941
5330001	MAINT-BUILDINGS	3,854
5330008	MAINT-EQUIPMENT	2,400
5330012	MAINT-JANITORIAL	12,900
5330018	MAINT-AUTO REPAIRS	3,360
5340020	RENT-EQUIPMENT	2,770

Operating Services (continued)

Commitment item	Name	Amount
5340076	MIPA-PRINCIPAL	5,794
5350010	UTIL-ELECTRICITY	2,963
Total:		\$40,143

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	16,638
5410016	SUP-BLD	1,452
5410025	SUP-LAB SUPPLIES	840
5410032	SUP-REP/MNT SUP-OTHR	6,758
5410036	SUP-FUELTRAC	2,400
Total:		\$28,088

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	13,666
5510004	PROF SERV-ENG/ARCHIT	153,579
5510010	PROF SRV-INVEST/RES	113,423
5510012	PROF SERV-EDUCATION	84,795
5510021	PROF SERV-ENVIRONMTL	240
5510400	PROF SERV-OTHER	1,020,375
Total:		\$1,386,078

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,875
FEES & SELF-GENERATED	417
STATUTORY DEDICATIONS	259,537
FEDERAL FUNDS	11,954
TOTAL MEANS OF FINANCING	\$295,783

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,541
Operating Services	11,160
Supplies	2,950
TOTAL OPERATING EXPENSES	\$21,651
PROFESSIONAL SERVICES	\$274,132
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$295,783

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	276
LA Bicycle and Pedestrian Safety Fund	141
Total:	\$417

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	242,709
Transportation Trust Fund-Regular	16,828
Total:	\$259,537

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	11,954
Fees & Self-Generated	276
Interagency Transfers	23,875
LA Bicycle and Pedestrian Safety Fund	141
Transportation Trust Fund-Federal	242,709
Transportation Trust Fund-Regular	16,828
Total:	\$295,783

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	6,622
5210055	OUT-OF-STTRV-CONF	696
5210060	OUT-OF-STTRV-FIELD	96
5210110	CONFERENCE REG FEES	127
Total:		\$7,541

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,479
5310004	SERV-BANK FEES	1,248
5310005	SERV-PRINTING	1,680
5310010	SERV-DUES & OTHER	1,852
5330001	MAINT-BUILDINGS	72
5350004	UTIL-TELEPHONE SERV	408
5350008	UTIL-DEL UPS/FED EXP	421
Total:		\$11,160

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,230
5410016	SUP-BLD	600
5410510	SUP-CONS INV TRAD-IM	120
Total:		\$2,950

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	167,369
5510004	PROF SERV-ENG/ARCHIT	89,675
5510010	PROF SRV-INVEST/RES	7,200
5510013	PROF SERV-IT	1,200
5510400	PROF SERV-OTHER	8,688
Total:		\$274,132

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,000
FEES & SELF-GENERATED	48,727
STATUTORY DEDICATIONS	1,273,725
FEDERAL FUNDS	129
TOTAL MEANS OF FINANCING	\$1,334,581

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	52,000
Operating Services	371,531
Supplies	832,930
TOTAL OPERATING EXPENSES	\$1,256,461
PROFESSIONAL SERVICES	\$78,120
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,334,581

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	48,727
Total:	\$48,727

Statutory Dedications

	Amount
Crescent City Transition Fund	13,392
State Highway Improvement Fund	119,997
Transportation Trust Fund-Federal	146,950
Transportation Trust Fund-Regular	993,386
Total:	\$1,273,725

Supporting Detail

Means of Financing

Description	Amount
Crescent City Transition Fund	13,392
Federal Funds	129
Fees & Self-Generated	48,727
Interagency Transfers	12,000
State Highway Improvement Fund	119,997
Transportation Trust Fund-Federal	146,950
Transportation Trust Fund-Regular	993,386
Total:	\$1,334,581

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	480
5210015	IN-STATE TRAVEL-CONF	960
5210020	IN-STATE TRAV-FIELD	48,472
5210055	OUT-OF-STTRV-CONF	432
5210105	STAFF TRAINING	792
5210115	CERTIFICATION FEES	864
Total:		\$52,000

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	14,604
5330008	MAINT-EQUIPMENT	70,416
5330018	MAINT-AUTO REPAIRS	17,544
5330022	MAINT-HEAVY EQUIP	94,097
5340020	RENT-EQUIPMENT	56,523
5350010	UTIL-ELECTRICITY	118,347
Total:		\$371,531

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,171
5410016	SUP-BLD	221,138
5410038	SUP - HERBICIDES	4,800
5410047	SUP-HEAVY EQUIP	200,348
5410510	SUP-CONS INV TRAD-IM	405,473
Total:		\$832,930

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	78,120
Total:		\$78,120

2766 - Aviation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,947
FEDERAL FUNDS	12,000
TOTAL MEANS OF FINANCING	\$16,947

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,059
Operating Services	1,282
Supplies	773
TOTAL OPERATING EXPENSES	\$3,114
PROFESSIONAL SERVICES	\$13,833
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,947

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	4,947
Total:	\$4,947

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	12,000
Transportation Trust Fund-Regular	4,947
Total:	\$16,947

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	960
5510004	PROF SERV-ENG/ARCHIT	12,873
Total:		\$13,833

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	675
5210055	OUT-OF-STTRV-CONF	288
5210110	CONFERENCE REG FEES	96
Total:		\$1,059

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	103
5310006	SERV-TRAVEL & MEETNG	240
5310010	SERV-DUES & OTHER	840
5310016	SERV-PURCHASED	75
5310027	SERV-SPONSORSHIPS	24
Total:		\$1,282

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	682
5410007	SUP-CLOTHING/UNIFORM	27
5410009	SUP-EDUCATION & REC	34
5410015	SUP-AUTO	30
Total:		\$773

2767 - Office of Multimodal Commerce

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	14,194
FEDERAL FUNDS	4,886
TOTAL MEANS OF FINANCING	\$19,080

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	864
Operating Services	2,176
Supplies	380
TOTAL OPERATING EXPENSES	\$3,420
PROFESSIONAL SERVICES	\$15,660
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,080

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	14,194
Total:	\$14,194

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	4,886
Transportation Trust Fund-Regular	14,194
Total:	\$19,080

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	132
5210020	IN-STATE TRAV-FIELD	367
5210050	OUT-OF-STATE TRV-ADM	108
5210055	OUT-OF-STTRV-CONF	257
Total:		\$864

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	188
5310010	SERV-DUES & OTHER	1,988
Total:		\$2,176

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	325
5410012	SUP-PERIODICALS	55
Total:		\$380

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	2,016
5510010	PROF SRV-INVEST/RES	240
5510027	PROF SERV-TRANS/STOR	8,604
5510400	PROF SERV-OTHER	4,800
Total:		\$15,660

Form 6126 — DOTD Inflation Reversal

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,095,276)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(370,341)
FEDERAL FUNDS	(19,974)
TOTAL MEANS OF FINANCING	\$(1,485,591)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(31,282)
Operating Services	(40,143)
Supplies	(28,088)
TOTAL OPERATING EXPENSES	\$(99,513)
PROFESSIONAL SERVICES	\$(1,386,078)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,485,591)

Positions

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

Statutory Dedications

	Amount
LTRC Transportation Training & Ed Center	(11,636)
Right-of-Way Permit Processing Fund	(48)
Transportation Trust Fund-Federal	(263,392)
Transportation Trust Fund-Regular	(95,265)
Total:	\$(370,341)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(19,974)
Interagency Transfers	(1,095,276)
LTRC Transportation Training & Ed Center	(11,636)
Right-of-Way Permit Processing Fund	(48)
Transportation Trust Fund-Federal	(263,392)
Transportation Trust Fund-Regular	(95,265)
Total:	\$(1,485,591)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(21,887)
5210055	OUT-OF-STTRV-CONF	(5,937)
5210105	STAFF TRAINING	(2,712)
5210110	CONFERENCE REG FEES	(354)
5210115	CERTIFICATION FEES	(392)
Total:		\$(31,282)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(1,715)
5310005	SERV-PRINTING	(240)
5310010	SERV-DUES & OTHER	(2,006)
5310030	SERV-ADMIN FEES	(1,200)
5310032	SER-CRDT CRD DIS FEE	(941)
5330001	MAINT-BUILDINGS	(3,854)
5330008	MAINT-EQUIPMENT	(2,400)
5330012	MAINT-JANITORIAL	(12,900)
5330018	MAINT-AUTO REPAIRS	(3,360)
5340020	RENT-EQUIPMENT	(2,770)

Operating Services (continued)

Commitment item	Name	Amount
5340076	MIPA-PRINCIPAL	(5,794)
5350010	UTIL-ELECTRICITY	(2,963)
Total:		\$(40,143)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(16,638)
5410016	SUP-BLD	(1,452)
5410025	SUP-LAB SUPPLIES	(840)
5410032	SUP-REP/MNT SUP-OTHR	(6,758)
5410036	SUP-FUELTRAC	(2,400)
Total:		\$(28,088)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(13,666)
5510004	PROF SERV-ENG/ARCHIT	(153,579)
5510010	PROF SRV-INVEST/RES	(113,423)
5510012	PROF SERV-EDUCATION	(84,795)
5510021	PROF SERV-ENVIRONMTL	(240)
5510400	PROF SERV-OTHER	(1,020,375)
Total:		\$(1,386,078)

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(23,875)
FEES & SELF-GENERATED	(417)
STATUTORY DEDICATIONS	(259,537)
FEDERAL FUNDS	(11,954)
TOTAL MEANS OF FINANCING	\$(295,783)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(7,541)
Operating Services	(11,160)
Supplies	(2,950)
TOTAL OPERATING EXPENSES	\$(21,651)
PROFESSIONAL SERVICES	\$(274,132)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(295,783)

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	(276)
LA Bicycle and Pedestrian Safety Fund	(141)
Total:	\$(417)

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(242,709)
Transportation Trust Fund-Regular	(16,828)
Total:	\$(259,537)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(11,954)
Fees & Self-Generated	(276)
Interagency Transfers	(23,875)
LA Bicycle and Pedestrian Safety Fund	(141)
Transportation Trust Fund-Federal	(242,709)
Transportation Trust Fund-Regular	(16,828)
Total:	\$(295,783)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(6,622)
5210055	OUT-OF-STTRV-CONF	(696)
5210060	OUT-OF-STTRV-FIELD	(96)
5210110	CONFERENCE REG FEES	(127)
Total:		\$(7,541)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(5,479)
5310004	SERV-BANK FEES	(1,248)
5310005	SERV-PRINTING	(1,680)
5310010	SERV-DUES & OTHER	(1,852)
5330001	MAINT-BUILDINGS	(72)
5350004	UTIL-TELEPHONE SERV	(408)
5350008	UTIL-DEL UPS/FED EXP	(421)
Total:		\$(11,160)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(2,230)
5410016	SUP-BLD	(600)
5410510	SUP-CONS INV TRAD-IM	(120)
Total:		\$(2,950)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(167,369)
5510004	PROF SERV-ENG/ARCHIT	(89,675)
5510010	PROF SRV-INVEST/RES	(7,200)
5510013	PROF SERV-IT	(1,200)
5510400	PROF SERV-OTHER	(8,688)
Total:		\$(274,132)

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(12,000)
FEES & SELF-GENERATED	(48,727)
STATUTORY DEDICATIONS	(1,273,725)
FEDERAL FUNDS	(129)
TOTAL MEANS OF FINANCING	\$(1,334,581)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(52,000)
Operating Services	(371,531)
Supplies	(832,930)
TOTAL OPERATING EXPENSES	\$(1,256,461)
PROFESSIONAL SERVICES	\$(78,120)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,334,581)

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	(48,727)
Total:	\$(48,727)

Statutory Dedications

	Amount
Crescent City Transition Fund	(13,392)
State Highway Improvement Fund	(119,997)
Transportation Trust Fund-Federal	(146,950)
Transportation Trust Fund-Regular	(993,386)
Total:	\$(1,273,725)

Supporting Detail

Means of Financing

Description	Amount
Crescent City Transition Fund	(13,392)
Federal Funds	(129)
Fees & Self-Generated	(48,727)
Interagency Transfers	(12,000)
State Highway Improvement Fund	(119,997)
Transportation Trust Fund-Federal	(146,950)
Transportation Trust Fund-Regular	(993,386)
Total:	\$(1,334,581)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(480)
5210015	IN-STATE TRAVEL-CONF	(960)
5210020	IN-STATE TRAV-FIELD	(48,472)
5210055	OUT-OF-STTRV-CONF	(432)
5210105	STAFF TRAINING	(792)
5210115	CERTIFICATION FEES	(864)
Total:		\$(52,000)

Operating Services

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	(14,604)
5330008	MAINT-EQUIPMENT	(70,416)
5330018	MAINT-AUTO REPAIRS	(17,544)
5330022	MAINT-HEAVY EQUIP	(94,097)
5340020	RENT-EQUIPMENT	(56,523)
5350010	UTIL-ELECTRICITY	(118,347)
Total:		\$(371,531)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,171)
5410016	SUP-BLD	(221,138)
5410038	SUP - HERBICIDES	(4,800)
5410047	SUP-HEAVY EQUIP	(200,348)
5410510	SUP-CONS INV TRAD-IM	(405,473)
Total:		\$(832,930)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(78,120)
Total:		\$(78,120)

2766 - Aviation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(4,947)
FEDERAL FUNDS	(12,000)
TOTAL MEANS OF FINANCING	\$(16,947)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,059)
Operating Services	(1,282)
Supplies	(773)
TOTAL OPERATING EXPENSES	\$(3,114)
PROFESSIONAL SERVICES	\$(13,833)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(16,947)

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	(4,947)
Total:	\$(4,947)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(12,000)
Transportation Trust Fund-Regular	(4,947)
Total:	\$(16,947)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(675)
5210055	OUT-OF-STTRV-CONF	(288)
5210110	CONFERENCE REG FEES	(96)
Total:		\$(1,059)

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	(103)
5310006	SERV-TRAVEL & MEETNG	(240)
5310010	SERV-DUES & OTHER	(840)
5310016	SERV-PURCHASED	(75)
5310027	SERV-SPONSORSHIPS	(24)
Total:		\$(1,282)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(682)
5410007	SUP-CLOTHING/UNIFORM	(27)
5410009	SUP-EDUCATION & REC	(34)
5410015	SUP-AUTO	(30)
Total:		\$(773)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(960)
5510004	PROF SERV-ENG/ARCHIT	(12,873)
Total:		\$(13,833)

2767 - Office of Multimodal Commerce

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(14,194)
FEDERAL FUNDS	(4,886)
TOTAL MEANS OF FINANCING	\$(19,080)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(864)
Operating Services	(2,176)
Supplies	(380)
TOTAL OPERATING EXPENSES	\$(3,420)
PROFESSIONAL SERVICES	\$(15,660)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(19,080)

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	(14,194)
Total:	\$(14,194)

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(4,886)
Transportation Trust Fund-Regular	(14,194)
Total:	\$(19,080)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(132)
5210020	IN-STATE TRAV-FIELD	(367)
5210050	OUT-OF-STATE TRV-ADM	(108)
5210055	OUT-OF-STTRV-CONF	(257)
Total:		\$(864)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(188)
5310010	SERV-DUES & OTHER	(1,988)
Total:		\$(2,176)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(325)
5410012	SUP-PERIODICALS	(55)
Total:		\$(380)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(2,016)
5510010	PROF SRV-INVEST/RES	(240)
5510027	PROF SERV-TRANS/STOR	(8,604)
5510400	PROF SERV-OTHER	(4,800)
Total:		\$(15,660)

Form 6233 — 276 - Engineering Professional Services

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,754,500)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,754,500)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,754,500)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,754,500)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(2,754,500)
Total:	\$(2,754,500)

Question	Narrative Response
Explain the need for this request.	This request is needed to non-recur TTF-Regular funding for Professional Services in the Engineering Program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding is being reduced.
Is revenue a fixed amount or can it be adjusted?	Revenue request is adjustable.
Is the expenditure of these revenues restricted?	Funding has no restrictions.
Additional information or comments.	N/A

Form 6238 — 276 - Non Recur SGF

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(14,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(14,000,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(14,000,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(14,000,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(14,000,000)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is to non-recur one time funding for the FY 2021-2022 State General Fund budget allocation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding is being reduced.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	Funding is restricted.
Additional information or comments.	N/A

Form 6239 — 276 - Non Recur CCC Transition Fund

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(558,005)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(558,005)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(558,005)
Supplies	—
TOTAL OPERATING EXPENSES	\$(558,005)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(558,005)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Crescent City Transition Fund	(558,005)
Total:	\$(558,005)

Question	Narrative Response
Explain the need for this request.	This request is to non-recur funding for the FY 2021-2022 CCC Transition Fund budget allocation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding is being reduced.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	Funding is restricted.
Additional information or comments.	N/A

Form 6453 — 276 - Non-recur IAT for Weight Enforcement

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,174,676)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,174,676)

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	(5,174,676)
TOTAL OTHER CHARGES	\$(5,174,676)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,174,676)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(5,174,676)
Total:	\$(5,174,676)

Question	Narrative Response
Explain the need for this request.	This request is necessary to non-recur IAT budget authority for weight enforcement in order to comply with Act 384 of the 2021 Regular Session.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding is being reduced.
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 5975 — 276 - CPG Adjustment

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	85,627
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$85,627

EXPENDITURES

	Amount
Salaries	60,258
Other Compensation	—
Related Benefits	25,369
TOTAL PERSONAL SERVICES	\$85,627
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	\$85,627

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	85,627
Transportation Trust Fund-Regular	—
Total:	\$85,627

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,127
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,127

EXPENDITURES

	Amount
Salaries	3,608
Other Compensation	—
Related Benefits	1,519
TOTAL PERSONAL SERVICES	\$5,127
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,127

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	5,127
Transportation Trust Fund-Regular	—
Total:	\$5,127

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	586,414
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$586,414

EXPENDITURES

	Amount
Salaries	412,677
Other Compensation	—
Related Benefits	173,737
TOTAL PERSONAL SERVICES	\$586,414
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$586,414

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	117,282
Transportation Trust Fund-Regular	469,132
Total:	\$586,414

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	—
Total:	—

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

Form 5976 — 276 - Market Rate Adjustment

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,360,089
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,360,089

EXPENDITURES

	Amount
Salaries	957,135
Other Compensation	—
Related Benefits	402,954
TOTAL PERSONAL SERVICES	\$1,360,089
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,360,089

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	1,360,089
Transportation Trust Fund-Regular	—
Total:	\$1,360,089

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	190,656
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$190,656

EXPENDITURES

	Amount
Salaries	134,170
Other Compensation	—
Related Benefits	56,486
TOTAL PERSONAL SERVICES	\$190,656
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	\$190,656

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	190,656
Transportation Trust Fund-Regular	—
Total:	\$190,656

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,018,148
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,018,148

EXPENDITURES

	Amount
Salaries	4,235,150
Other Compensation	—
Related Benefits	1,782,998
TOTAL PERSONAL SERVICES	\$6,018,148
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,018,148

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	1,203,630
Transportation Trust Fund-Regular	4,814,518
Total:	\$6,018,148

2766 - Aviation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	31,499
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,499

EXPENDITURES

	Amount
Salaries	22,167
Other Compensation	—
Related Benefits	9,332
TOTAL PERSONAL SERVICES	\$31,499
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	\$31,499

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	31,499
Total:	\$31,499

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	39,436
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,436

EXPENDITURES

	Amount
Salaries	27,752
Other Compensation	—
Related Benefits	11,684
TOTAL PERSONAL SERVICES	\$39,436
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	\$39,436

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	39,436
Total:	\$39,436

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

Form 6228 — 276 - 276 27TH PAY PERIOD ADJUSTMENT

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,231,526
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,231,526

EXPENDITURES

	Amount
Salaries	1,600,518
Other Compensation	—
Related Benefits	631,008
TOTAL PERSONAL SERVICES	\$2,231,526
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	\$2,231,526

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	2,231,526
Total:	\$2,231,526

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	308,567
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$308,567

EXPENDITURES

	Amount
Salaries	222,910
Other Compensation	—
Related Benefits	85,657
TOTAL PERSONAL SERVICES	\$308,567
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	\$308,567

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	308,567
Total:	\$308,567

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,863,790
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,863,790

EXPENDITURES

	Amount
Salaries	6,373,811
Other Compensation	—
Related Benefits	2,489,979
TOTAL PERSONAL SERVICES	\$8,863,790
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	\$8,863,790

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	3,545,516
Transportation Trust Fund-Regular	5,318,274
Total:	\$8,863,790

2766 - Aviation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	45,405
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$45,405

EXPENDITURES

	Amount
Salaries	32,214
Other Compensation	—
Related Benefits	13,191
TOTAL PERSONAL SERVICES	\$45,405
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$45,405

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	45,405
Total:	\$45,405

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	60,214
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,214

EXPENDITURES

	Amount
Salaries	42,670
Other Compensation	—
Related Benefits	17,544
TOTAL PERSONAL SERVICES	\$60,214
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	\$60,214

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	60,214
Total:	\$60,214

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's salaries and related benefits for the 27th pay period. 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 salaries and related benefits are not funded, the Agency will not be able to pay salaries and related benefits for the 27th pay period.
Is revenue a fixed amount or can it be adjusted?	TTF Federal is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 5977 — 276 - Acquisitions

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	239,750
STATUTORY DEDICATIONS	776,750
FEDERAL FUNDS	23,770
TOTAL MEANS OF FINANCING	\$1,040,270

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,040,270
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270
TOTAL EXPENDITURES	\$1,040,270

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
LTRC Transportation Training & Ed Center	239,750
Total:	\$239,750

Statutory Dedications

	Amount
Louisiana Highway Safety Fund	2,000
LTRC Transportation Training & Ed Center	—
Transportation Trust Fund-Regular	774,750
Total:	\$776,750

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

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	100,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	100,000
Total:	\$100,000

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,881,108
FEES & SELF-GENERATED	22,000,000
STATUTORY DEDICATIONS	8,350,200
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,231,308

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	32,231,308
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,231,308
TOTAL EXPENDITURES	\$32,231,308

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	22,000,000
Total:	\$22,000,000

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	5,891,700
Transportation Trust Fund-Regular	2,458,500
Total:	\$8,350,200

Question	Narrative Response
Explain the need for this request.	Engineering : \$2,000 HWY Safety Fund - Radar speed displays on interstate highways; \$239,750 TTEC Fund - Replace lab and research equipment at LTRC/TTEC; \$774,750 TTF Regular - Classroom and video equipment for LTRC, as well as, field and lab equipment needed to maintain accreditations; \$23,770 Federal grant for dam safety inspections provides for necessary equipment purchases. Planning: Equipment used in maintaining 3,700 routine monitoring stations for collections of 48-hour traffic volume, 1,300 short session vehicle classification monitoring stations, 100 weigh in motion short session monitoring stations and 60 continuous 24/7 monitoring stations. Operations: Costs associated with equipment acquisitions through the Self-Generated funding of the self-sustaining Buy Back program; through IAT via FEMA and DEQ reimbursements; and direct purchases through FHWA cost reimbursement. This adjustment also includes funding to begin to replace equipment which has exceeded economic service life. The current backlog of this equipment is in excess of \$100M.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Less efficient level of service delivery and overall performance levels in maintaining the State's Highway system. Without starting to replace equipment that has met and exceeded service life, the cost of maintenance will continue to grow and eat into funding that is intended for other road maintenance related purposes.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	TTF Regular and TTF Federal funds are adjustable. The following funds are restricted: TTEC Fund; Highway Safety Fund; Federal FEMA Grant; IAT-Volkswagen Settlement; and Fees and Self Generated-Buy Back Program.
Additional information or comments.	N/A

Form 6232 — 276 - HW3 MOF SWAP

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	430,000
STATUTORY DEDICATIONS	(430,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Right-of-Way Permit Processing Fund	430,000
Total:	\$430,000

Statutory Dedications

	Amount
Right-of-Way Permit Processing Fund	(430,000)
Total:	\$(430,000)

Question	Narrative Response
Explain the need for this request.	This request is needed to convert the Right-of-Way Statutory Dedication to a Fund account as established by Act 114 of the 2021 Regular Session.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the Agency will not be in compliance with Act 114 of the 2021 Regular Session.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	Expenditures for the Right-of-Way Processing Fund are restricted.
Additional information or comments.	N/A

Form 6234 — 276 - HWA MOF SWAP

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	484,840
STATUTORY DEDICATIONS	(484,840)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
LTRC Transportation Training & Ed Center	484,840
Total:	\$484,840

Statutory Dedications

	Amount
LTRC Transportation Training & Ed Center	(484,840)
Total:	\$(484,840)

Question	Narrative Response
Explain the need for this request.	This request is needed to convert the LTRC Transportation Training and Education Center Statutory Dedication to a Fund account as established by Act 114 of the 2021 Regular Session.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the Agency will not be in compliance with Act 114 of the 2021 Regular Session.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	Expenditures for the LTRC Transportation Training and Education Center Fund are restricted.
Additional information or comments.	N/A

Form 6452 — 276 - Weight Enforcement Personal Services

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,726,515
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,726,515

EXPENDITURES

	Amount
Salaries	1,215,000
Other Compensation	—
Related Benefits	511,515
TOTAL PERSONAL SERVICES	\$1,726,515
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,726,515

AUTHORIZED POSITIONS

	FTE
Classified	27
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	1,726,515
Total:	\$1,726,515

Question	Narrative Response
Explain the need for this request.	This request is necessary to fund the authorized T.O.s for weight enforcement personnel required to comply with Act 384 of the 2021 Regular Session.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOTD would not be in compliance with Act 384 of the 2021 Regular Session.
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.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	16,150,000	(16,150,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	62,507,830	(6,780,206)	—	55,727,624
FEES & SELF-GENERATED	26,161,780	3,654,590	—	29,816,370
STATUTORY DEDICATIONS	526,313,328	12,586,442	(488,943)	538,410,827
FEDERAL FUNDS	36,612,163	—	—	36,612,163
TOTAL MEANS OF FINANCING	\$667,745,101	\$(6,689,174)	\$(488,943)	\$660,566,984
Salaries	225,531,459	15,340,040	(314,750)	240,556,749
Other Compensation	746,607	—	—	746,607
Related Benefits	145,219,145	6,212,973	(174,193)	151,257,925
TOTAL PERSONAL SERVICES	\$371,497,211	\$21,553,013	\$(488,943)	\$392,561,281
Travel	3,864,422	—	—	3,864,422
Operating Services	17,762,036	(558,005)	—	17,204,031
Supplies	36,296,017	(249,297)	—	36,046,720
TOTAL OPERATING EXPENSES	\$57,922,475	\$(807,302)	—	\$57,115,173
PROFESSIONAL SERVICES	\$74,649,958	\$(3,745,228)	—	\$70,904,730
Other Charges	85,516,558	(16,150,000)	—	69,366,558
Debt Service	—	—	—	—
Interagency Transfers	42,422,340	(5,174,676)	—	37,247,664
TOTAL OTHER CHARGES	\$127,938,898	\$(21,324,676)	—	\$106,614,222
Acquisitions	35,736,559	(2,364,981)	—	33,371,578
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,736,559	\$(2,364,981)	—	\$33,371,578
TOTAL EXPENDITURES	\$667,745,101	\$(6,689,174)	\$(488,943)	\$660,566,984
Classified	4,050	27	(2)	4,075
Unclassified	12	—	(1)	11
TOTAL AUTHORIZED T.O. POSITIONS	4,062	27	(3)	4,086
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2761 Engineering	2763 Office of Planning	2764 Operations	2766 Aviation	2767 Office of Multimodal Commerce
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	(488,943)	(7,132,498)	—	6,643,555	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$(488,943)	\$(7,132,498)	—	\$6,643,555	—	—
Salaries	(314,750)	(314,750)	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	(174,193)	(174,193)	—	—	—	—
TOTAL SALARIES	\$(488,943)	\$(488,943)	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	(6,643,555)	—	6,643,555	—	—
TOTAL OTHER CHARGES	—	\$(6,643,555)	—	\$6,643,555	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	\$(488,943)	\$(7,132,498)	—	\$6,643,555	—	—
Classified	(2)	(2)	—	—	—	—
Unclassified	(1)	(1)	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	(3)	(3)	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	48,536,516	—	—	48,536,516
FEES & SELF-GENERATED	2,778,690	1,154,590	—	3,933,280
STATUTORY DEDICATIONS	92,976,286	(231,848)	(7,132,498)	85,611,940
FEDERAL FUNDS	1,116,024	—	—	1,116,024
TOTAL MEANS OF FINANCING	\$145,407,516	\$922,742	\$(7,132,498)	\$139,197,760
Salaries	42,529,361	2,617,911	(314,750)	44,832,522
Other Compensation	343,173	—	—	343,173
Related Benefits	25,189,155	1,059,331	(174,193)	26,074,293
TOTAL PERSONAL SERVICES	\$68,061,689	\$3,677,242	\$(488,943)	\$71,249,988
Travel	1,303,446	—	—	1,303,446
Operating Services	1,672,603	—	—	1,672,603
Supplies	1,170,350	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,146,399	—	—	\$4,146,399
PROFESSIONAL SERVICES	\$57,753,177	\$(2,754,500)	—	\$54,998,677
Other Charges	989,339	—	—	989,339
Debt Service	—	—	—	—
Interagency Transfers	13,416,642	—	(6,643,555)	6,773,087
TOTAL OTHER CHARGES	\$14,405,981	—	\$(6,643,555)	\$7,762,426
Acquisitions	1,040,270	—	—	1,040,270
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270	—	—	\$1,040,270
TOTAL EXPENDITURES	\$145,407,516	\$922,742	\$(7,132,498)	\$139,197,760
Classified	551	—	(2)	549
Unclassified	1	—	(1)	—
TOTAL AUTHORIZED T.O. POSITIONS	552	—	(3)	549
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2763 - Office of Planning

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,050,728	(990,728)	—	1,060,000
FEES & SELF-GENERATED	1,852,807	—	—	1,852,807
STATUTORY DEDICATIONS	30,020,915	504,350	—	30,525,265
FEDERAL FUNDS	33,020,672	—	—	33,020,672
TOTAL MEANS OF FINANCING	\$66,945,122	\$(486,378)	—	\$66,458,744
Salaries	5,946,619	360,688	—	6,307,307
Other Compensation	67,000	—	—	67,000
Related Benefits	3,613,086	143,662	—	3,756,748
TOTAL PERSONAL SERVICES	\$9,626,705	\$504,350	—	\$10,131,055
Travel	314,196	—	—	314,196
Operating Services	464,942	—	—	464,942
Supplies	122,936	—	—	122,936
TOTAL OPERATING EXPENSES	\$902,074	—	—	\$902,074
PROFESSIONAL SERVICES	\$12,412,922	\$(990,728)	—	\$11,422,194
Other Charges	38,534,816	—	—	38,534,816
Debt Service	—	—	—	—
Interagency Transfers	5,368,605	—	—	5,368,605
TOTAL OTHER CHARGES	\$43,903,421	—	—	\$43,903,421
Acquisitions	100,000	—	—	100,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	\$100,000
TOTAL EXPENDITURES	\$66,945,122	\$(486,378)	—	\$66,458,744
Classified	73	—	—	73
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2764 - Operations

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	16,150,000	(16,150,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,920,586	(5,789,478)	—	6,131,108
FEES & SELF-GENERATED	21,530,283	2,500,000	—	24,030,283
STATUTORY DEDICATIONS	399,538,715	12,137,386	6,643,555	418,319,656
FEDERAL FUNDS	1,502,352	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$450,641,936	\$(7,302,092)	\$6,643,555	\$449,983,399
Salaries	175,140,873	12,236,638	—	187,377,511
Other Compensation	296,114	—	—	296,114
Related Benefits	115,389,700	4,958,229	—	120,347,929
TOTAL PERSONAL SERVICES	\$290,826,687	\$17,194,867	—	\$308,021,554
Travel	2,166,654	—	—	2,166,654
Operating Services	15,480,433	(558,005)	—	14,922,428
Supplies	34,954,691	(249,297)	—	34,705,394
TOTAL OPERATING EXPENSES	\$52,601,778	\$(807,302)	—	\$51,794,476
PROFESSIONAL SERVICES	\$3,255,000	—	—	\$3,255,000
Other Charges	45,971,403	(16,150,000)	—	29,821,403
Debt Service	—	—	—	—
Interagency Transfers	23,390,779	(5,174,676)	6,643,555	24,859,658
TOTAL OTHER CHARGES	\$69,362,182	\$(21,324,676)	\$6,643,555	\$54,681,061
Acquisitions	34,596,289	(2,364,981)	—	32,231,308
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,596,289	\$(2,364,981)	—	\$32,231,308
TOTAL EXPENDITURES	\$450,641,936	\$(7,302,092)	\$6,643,555	\$449,983,399
Classified	3,403	27	—	3,430
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,410	27	—	3,437
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2766 - Aviation

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,643,517	76,904	—	1,720,421
FEDERAL FUNDS	700,000	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,343,517	\$76,904	—	\$2,420,421
Salaries	835,009	54,381	—	889,390
Other Compensation	40,320	—	—	40,320
Related Benefits	494,791	22,523	—	517,314
TOTAL PERSONAL SERVICES	\$1,370,120	\$76,904	—	\$1,447,024
Travel	44,126	—	—	44,126
Operating Services	53,408	—	—	53,408
Supplies	32,190	—	—	32,190
TOTAL OPERATING EXPENSES	\$129,724	—	—	\$129,724
PROFESSIONAL SERVICES	\$576,359	—	—	\$576,359
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	246,314	—	—	246,314
TOTAL OTHER CHARGES	\$267,314	—	—	\$267,314
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,343,517	\$76,904	—	\$2,420,421
Classified	12	—	—	12
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2767 - Office of Multimodal Commerce

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,133,895	99,650	—	2,233,545
FEDERAL FUNDS	273,115	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,407,010	\$99,650	—	\$2,506,660
Salaries	1,079,597	70,422	—	1,150,019
Other Compensation	—	—	—	—
Related Benefits	532,413	29,228	—	561,641
TOTAL PERSONAL SERVICES	\$1,612,010	\$99,650	—	\$1,711,660
Travel	36,000	—	—	36,000
Operating Services	90,650	—	—	90,650
Supplies	15,850	—	—	15,850
TOTAL OPERATING EXPENSES	\$142,500	—	—	\$142,500
PROFESSIONAL SERVICES	\$652,500	—	—	\$652,500
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,407,010	\$99,650	—	\$2,506,660
Classified	11	—	—	11
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 6370 — 276 - Transfer Weight Enforcement

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(6,643,555)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,643,555)

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	(6,643,555)
TOTAL OTHER CHARGES	\$(6,643,555)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,643,555)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(6,643,555)
Total:	\$(6,643,555)

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,643,555
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,643,555

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	6,643,555
TOTAL OTHER CHARGES	\$6,643,555
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,643,555

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	6,643,555
Total:	\$6,643,555

Question	Narrative Response
Explain the need for this request.	Transfers the Weight Enforcement from the Engineering Program to the Operations Program to allow higher efficiencies within the Operations Program.
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 revenue is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 7751 — 276 - Innovative Procurement

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(488,943)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(488,943)

EXPENDITURES

	Amount
Salaries	(314,750)
Other Compensation	—
Related Benefits	(174,193)
TOTAL PERSONAL SERVICES	\$(488,943)
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	\$(488,943)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(488,943)
Total:	\$(488,943)

Question	Narrative Response
Explain the need for this request.	This adjustment will move an Engineer 6-DCL, DOTD Program Specialist 5, and Unclassified Director from Agency 276 - Engineering to Agency 273 - Office of the Secretary. This TO transfer allows for greater efficiencies within the program and the Department as a whole.
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 revenue is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	16,150,000	(16,150,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	62,507,830	(6,780,206)	—	—	55,727,624
FEES & SELF-GENERATED	26,161,780	3,654,590	—	—	29,816,370
STATUTORY DEDICATIONS	526,313,328	12,097,499	(488,943)	—	537,921,884
FEDERAL FUNDS	36,612,163	—	—	—	36,612,163
TOTAL MEANS OF FINANCING	\$667,745,101	\$(7,178,117)	\$(488,943)	—	\$660,078,041
Salaries	225,531,459	15,025,290	(314,750)	—	240,241,999
Other Compensation	746,607	—	—	—	746,607
Related Benefits	145,219,145	6,038,780	(174,193)	—	151,083,732
TOTAL PERSONAL SERVICES	\$371,497,211	\$21,064,070	\$(488,943)	—	\$392,072,338
Travel	3,864,422	—	—	—	3,864,422
Operating Services	17,762,036	(558,005)	—	—	17,204,031
Supplies	36,296,017	(249,297)	—	—	36,046,720
TOTAL OPERATING EXPENSES	\$57,922,475	\$(807,302)	—	—	\$57,115,173
PROFESSIONAL SERVICES	\$74,649,958	\$(3,745,228)	—	—	\$70,904,730
Other Charges	85,516,558	(16,150,000)	—	—	69,366,558
Debt Service	—	—	—	—	—
Interagency Transfers	42,422,340	(5,174,676)	—	—	37,247,664
TOTAL OTHER CHARGES	\$127,938,898	\$(21,324,676)	—	—	\$106,614,222
Acquisitions	35,736,559	(2,364,981)	—	—	33,371,578
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,736,559	\$(2,364,981)	—	—	\$33,371,578
TOTAL EXPENDITURES	\$667,745,101	\$(7,178,117)	\$(488,943)	—	\$660,078,041
Classified	4,050	27	(2)	—	4,075
Unclassified	12	—	(1)	—	11
TOTAL AUTHORIZED T.O. POSITIONS	4,062	27	(3)	—	4,086
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	26,155,910	2,500,000	—	—	28,655,910
LA Bicycle and Pedestrian Safety Fund	5,870	—	—	—	5,870
LTRC Transportation Training & Ed Center	—	724,590	—	—	724,590
Right-of-Way Permit Processing Fund	—	430,000	—	—	430,000
Total:	\$26,161,780	\$3,654,590	—	—	\$29,816,370

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Crescent City Transition Fund	558,005	(558,005)	—	—	—
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
LTRC Transportation Training & Ed Center	724,590	(724,590)	—	—	—
New Orleans Ferry Fund	1,140,000	—	—	—	1,140,000
Right-of-Way Permit Processing Fund	430,000	(430,000)	—	—	—
State Highway Improvement Fund	5,000,000	—	—	—	5,000,000
Transportation Trust Fund-Federal	146,703,915	9,742,150	—	—	156,446,065
Transportation Trust Fund-Regular	371,754,818	4,067,944	(488,943)	—	375,333,819
Total:	\$526,313,328	\$12,097,499	\$(488,943)	—	\$537,921,884

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	48,536,516	—	—	—	48,536,516
FEES & SELF-GENERATED	2,778,690	1,154,590	—	—	3,933,280
STATUTORY DEDICATIONS	92,976,286	(720,791)	(7,132,498)	—	85,122,997
FEDERAL FUNDS	1,116,024	—	—	—	1,116,024
TOTAL MEANS OF FINANCING	\$145,407,516	\$433,799	\$(7,132,498)	—	\$138,708,817
Salaries	42,529,361	2,303,161	(314,750)	—	45,147,272
Other Compensation	343,173	—	—	—	343,173
Related Benefits	25,189,155	885,138	(174,193)	—	25,900,100
TOTAL PERSONAL SERVICES	\$68,061,689	\$3,188,299	\$(488,943)	—	\$70,761,045
Travel	1,303,446	—	—	—	1,303,446
Operating Services	1,672,603	—	—	—	1,672,603
Supplies	1,170,350	—	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,146,399	—	—	—	\$4,146,399
PROFESSIONAL SERVICES	\$57,753,177	\$(2,754,500)	—	—	\$54,998,677
Other Charges	989,339	—	—	—	989,339
Debt Service	—	—	—	—	—
Interagency Transfers	13,416,642	—	(6,643,555)	—	6,773,087
TOTAL OTHER CHARGES	\$14,405,981	—	\$(6,643,555)	—	\$7,762,426
Acquisitions	1,040,270	—	—	—	1,040,270
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270	—	—	—	\$1,040,270
TOTAL EXPENDITURES	\$145,407,516	\$433,799	\$(7,132,498)	—	\$138,708,817
Classified	551	—	(2)	—	549
Unclassified	1	—	(1)	—	—
TOTAL AUTHORIZED T.O. POSITIONS	552	—	(3)	—	549
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	2,778,690	—	—	—	2,778,690
LTRC Transportation Training & Ed Center	—	724,590	—	—	724,590
Right-of-Way Permit Processing Fund	—	430,000	—	—	430,000
Total:	\$2,778,690	\$1,154,590	—	—	\$3,933,280

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
LTRC Transportation Training & Ed Center	724,590	(724,590)	—	—	—
Right-of-Way Permit Processing Fund	430,000	(430,000)	—	—	—
Transportation Trust Fund-Federal	39,540,089	3,677,242	—	—	43,217,331
Transportation Trust Fund-Regular	52,279,607	(3,243,443)	(7,132,498)	—	41,903,666
Total:	\$92,976,286	\$(720,791)	\$(7,132,498)	—	\$85,122,997

2763 - Office of Planning

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,050,728	(990,728)	—	—	1,060,000
FEES & SELF-GENERATED	1,852,807	—	—	—	1,852,807
STATUTORY DEDICATIONS	30,020,915	504,350	—	—	30,525,265
FEDERAL FUNDS	33,020,672	—	—	—	33,020,672
TOTAL MEANS OF FINANCING	\$66,945,122	\$(486,378)	—	—	\$66,458,744
Salaries	5,946,619	360,688	—	—	6,307,307
Other Compensation	67,000	—	—	—	67,000
Related Benefits	3,613,086	143,662	—	—	3,756,748
TOTAL PERSONAL SERVICES	\$9,626,705	\$504,350	—	—	\$10,131,055
Travel	314,196	—	—	—	314,196
Operating Services	464,942	—	—	—	464,942
Supplies	122,936	—	—	—	122,936
TOTAL OPERATING EXPENSES	\$902,074	—	—	—	\$902,074
PROFESSIONAL SERVICES	\$12,412,922	\$(990,728)	—	—	\$11,422,194
Other Charges	38,534,816	—	—	—	38,534,816
Debt Service	—	—	—	—	—
Interagency Transfers	5,368,605	—	—	—	5,368,605
TOTAL OTHER CHARGES	\$43,903,421	—	—	—	\$43,903,421
Acquisitions	100,000	—	—	—	100,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	—	\$100,000
TOTAL EXPENDITURES	\$66,945,122	\$(486,378)	—	—	\$66,458,744
Classified	73	—	—	—	73
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,846,937	—	—	—	1,846,937
LA Bicycle and Pedestrian Safety Fund	5,870	—	—	—	5,870
Total:	\$1,852,807	—	—	—	\$1,852,807

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Transportation Trust Fund-Federal	26,032,966	504,350	—	—	26,537,316
Transportation Trust Fund-Regular	3,987,949	—	—	—	3,987,949
Total:	\$30,020,915	\$504,350	—	—	\$30,525,265

2764 - Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	16,150,000	(16,150,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,920,586	(5,789,478)	—	—	6,131,108
FEES & SELF-GENERATED	21,530,283	2,500,000	—	—	24,030,283
STATUTORY DEDICATIONS	399,538,715	12,137,386	6,643,555	—	418,319,656
FEDERAL FUNDS	1,502,352	—	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$450,641,936	\$(7,302,092)	\$6,643,555	—	\$449,983,399
Salaries	175,140,873	12,236,638	—	—	187,377,511
Other Compensation	296,114	—	—	—	296,114
Related Benefits	115,389,700	4,958,229	—	—	120,347,929
TOTAL PERSONAL SERVICES	\$290,826,687	\$17,194,867	—	—	\$308,021,554
Travel	2,166,654	—	—	—	2,166,654
Operating Services	15,480,433	(558,005)	—	—	14,922,428
Supplies	34,954,691	(249,297)	—	—	34,705,394
TOTAL OPERATING EXPENSES	\$52,601,778	\$(807,302)	—	—	\$51,794,476
PROFESSIONAL SERVICES	\$3,255,000	—	—	—	\$3,255,000
Other Charges	45,971,403	(16,150,000)	—	—	29,821,403
Debt Service	—	—	—	—	—
Interagency Transfers	23,390,779	(5,174,676)	6,643,555	—	24,859,658
TOTAL OTHER CHARGES	\$69,362,182	\$(21,324,676)	\$6,643,555	—	\$54,681,061
Acquisitions	34,596,289	(2,364,981)	—	—	32,231,308
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,596,289	\$(2,364,981)	—	—	\$32,231,308
TOTAL EXPENDITURES	\$450,641,936	\$(7,302,092)	\$6,643,555	—	\$449,983,399
Classified	3,403	27	—	—	3,430
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,410	27	—	—	3,437
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	21,530,283	2,500,000	—	—	24,030,283
Total:	\$21,530,283	\$2,500,000	—	—	\$24,030,283

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Crescent City Transition Fund	558,005	(558,005)	—	—	—
New Orleans Ferry Fund	1,140,000	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	—	—	—	5,000,000
Transportation Trust Fund-Federal	81,130,860	5,560,558	—	—	86,691,418
Transportation Trust Fund-Regular	311,709,850	7,134,833	6,643,555	—	325,488,238
Total:	\$399,538,715	\$12,137,386	\$6,643,555	—	\$418,319,656

2766 - Aviation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,643,517	76,904	—	—	1,720,421
FEDERAL FUNDS	700,000	—	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,343,517	\$76,904	—	—	\$2,420,421
Salaries	835,009	54,381	—	—	889,390
Other Compensation	40,320	—	—	—	40,320
Related Benefits	494,791	22,523	—	—	517,314
TOTAL PERSONAL SERVICES	\$1,370,120	\$76,904	—	—	\$1,447,024
Travel	44,126	—	—	—	44,126
Operating Services	53,408	—	—	—	53,408
Supplies	32,190	—	—	—	32,190
TOTAL OPERATING EXPENSES	\$129,724	—	—	—	\$129,724
PROFESSIONAL SERVICES	\$576,359	—	—	—	\$576,359
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	246,314	—	—	—	246,314
TOTAL OTHER CHARGES	\$267,314	—	—	—	\$267,314
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,343,517	\$76,904	—	—	\$2,420,421
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Transportation Trust Fund-Federal	—	—	—	—	—
Transportation Trust Fund-Regular	1,643,517	76,904	—	—	1,720,421
Total:	\$1,643,517	\$76,904	—	—	\$1,720,421

2767 - Office of Multimodal Commerce

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,133,895	99,650	—	—	2,233,545
FEDERAL FUNDS	273,115	—	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,407,010	\$99,650	—	—	\$2,506,660
Salaries	1,079,597	70,422	—	—	1,150,019
Other Compensation	—	—	—	—	—
Related Benefits	532,413	29,228	—	—	561,641
TOTAL PERSONAL SERVICES	\$1,612,010	\$99,650	—	—	\$1,711,660
Travel	36,000	—	—	—	36,000
Operating Services	90,650	—	—	—	90,650
Supplies	15,850	—	—	—	15,850
TOTAL OPERATING EXPENSES	\$142,500	—	—	—	\$142,500
PROFESSIONAL SERVICES	\$652,500	—	—	—	\$652,500
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,407,010	\$99,650	—	—	\$2,506,660
Classified	11	—	—	—	11
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Transportation Trust Fund-Federal	—	—	—	—	—
Transportation Trust Fund-Regular	2,133,895	99,650	—	—	2,233,545
Total:	\$2,133,895	\$99,650	—	—	\$2,233,545



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,267,500	16,150,000	(16,150,000)	—	—	—	(16,150,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,035,320	62,507,830	(6,780,206)	—	—	55,727,624	(6,780,206)
FEES & SELF-GENERATED	29,206,912	26,161,780	3,654,590	—	—	29,816,370	3,654,590
STATUTORY DEDICATIONS	499,361,257	526,313,328	12,586,442	(488,943)	—	538,410,827	12,097,499
FEDERAL FUNDS	29,143,522	36,612,163	—	—	—	36,612,163	—
TOTAL MEANS OF FINANCING	\$578,014,512	\$667,745,101	\$(6,689,174)	\$(488,943)	—	\$660,566,984	\$(7,178,117)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	29,201,804	26,155,910	2,500,000	—	—	28,655,910	2,500,000
LA Bicycle and Pedestrian Safety Fund	5,108	5,870	—	—	—	5,870	—
LTRC Transportation Training & Ed Center	—	—	724,590	—	—	724,590	724,590
Right-of-Way Permit Processing Fund	—	—	430,000	—	—	430,000	430,000
Total:	\$29,206,912	\$26,161,780	\$3,654,590	—	—	\$29,816,370	\$3,654,590

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Crescent City Transition Fund	202,776	558,005	(558,005)	—	—	—	(558,005)
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
LTRC Transportation Training & Ed Center	423,549	724,590	(724,590)	—	—	—	(724,590)
New Orleans Ferry Fund	1,786,472	1,140,000	—	—	—	1,140,000	—
Regional Maintenance & Improvement Fund	789,739	—	—	—	—	—	—
Right-of-Way Permit Processing Fund	430,000	430,000	(430,000)	—	—	—	(430,000)
State Highway Improvement Fund	5,000,000	5,000,000	—	—	—	5,000,000	—

Statutory Dedications (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	142,993,554	146,703,915	9,742,150	—	—	156,446,065	9,742,150
Transportation Trust Fund- Regular	347,735,168	371,754,818	4,556,887	(488,943)	—	375,822,762	4,067,944
Total:	\$499,361,257	\$526,313,328	\$12,586,442	\$(488,943)	—	\$538,410,827	\$12,097,499

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	224,032,879	225,531,459	15,340,040	(314,750)	—	240,556,749	15,025,290
Other Compensation	401,926	746,607	—	—	—	746,607	—
Related Benefits	137,649,480	145,219,145	6,212,973	(174,193)	—	151,257,925	6,038,780
TOTAL PERSONAL SERVICES	\$362,084,284	\$371,497,211	\$21,553,013	\$(488,943)	—	\$392,561,281	\$21,064,070
Travel	2,699,043	3,864,422	—	—	—	3,864,422	—
Operating Services	17,211,408	17,762,036	(558,005)	—	—	17,204,031	(558,005)
Supplies	28,073,405	36,296,017	(249,297)	—	—	36,046,720	(249,297)
TOTAL OPERATING EXPENSES	\$47,983,856	\$57,922,475	\$(807,302)	—	—	\$57,115,173	\$(807,302)
PROFESSIONAL SERVICES	\$25,345,096	\$74,649,958	\$(3,745,228)	—	—	\$70,904,730	\$(3,745,228)
Other Charges	69,215,219	85,516,558	(16,150,000)	—	—	69,366,558	(16,150,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	42,007,203	42,422,340	(5,174,676)	—	—	37,247,664	(5,174,676)
TOTAL OTHER CHARGES	\$111,222,422	\$127,938,898	\$(21,324,676)	—	—	\$106,614,222	\$(21,324,676)
Acquisitions	31,378,853	35,736,559	(2,364,981)	—	—	33,371,578	(2,364,981)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$31,378,853	\$35,736,559	\$(2,364,981)	—	—	\$33,371,578	\$(2,364,981)
TOTAL EXPENDITURES	\$578,014,512	\$667,745,101	\$(6,689,174)	\$(488,943)	—	\$660,566,984	\$(7,178,117)
Classified	4,050	4,050	27	(2)	—	4,075	25
Unclassified	12	12	—	(1)	—	11	(1)
TOTAL AUTHORIZED T.O. POSITIONS	4,062	4,062	27	(3)	—	4,086	24
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,380,430	48,536,516	—	—	—	48,536,516	—
FEES & SELF-GENERATED	1,535,298	2,778,690	1,154,590	—	—	3,933,280	1,154,590
STATUTORY DEDICATIONS	88,158,020	92,976,286	(231,848)	(7,132,498)	—	85,611,940	(7,364,346)
FEDERAL FUNDS	930,587	1,116,024	—	—	—	1,116,024	—
TOTAL MEANS OF FINANCING	\$94,004,334	\$145,407,516	\$922,742	\$(7,132,498)	—	\$139,197,760	\$(6,209,756)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,535,298	2,778,690	—	—	—	2,778,690	—
LTRC Transportation Training & Ed Center	—	—	724,590	—	—	724,590	724,590
Right-of-Way Permit Processing Fund	—	—	430,000	—	—	430,000	430,000
Total:	\$1,535,298	\$2,778,690	\$1,154,590	—	—	\$3,933,280	\$1,154,590

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
LTRC Transportation Training & Ed Center	423,549	724,590	(724,590)	—	—	—	(724,590)
Transportation Trust Fund-Federal	33,892,989	39,540,089	3,677,242	—	—	43,217,331	3,677,242
Transportation Trust Fund-Regular	53,411,482	52,279,607	(2,754,500)	(7,132,498)	—	42,392,609	(9,886,998)
Total:	\$88,158,020	\$92,976,286	\$(231,848)	\$(7,132,498)	—	\$85,611,940	\$(7,364,346)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	40,281,374	42,529,361	2,617,911	(314,750)	—	44,832,522	2,303,161
Other Compensation	254,209	343,173	—	—	—	343,173	—
Related Benefits	23,930,218	25,189,155	1,059,331	(174,193)	—	26,074,293	885,138
TOTAL PERSONAL SERVICES	\$64,465,801	\$68,061,689	\$3,677,242	\$(488,943)	—	\$71,249,988	\$3,188,299
Travel	651,010	1,303,446	—	—	—	1,303,446	—
Operating Services	1,251,150	1,672,603	—	—	—	1,672,603	—
Supplies	519,789	1,170,350	—	—	—	1,170,350	—
TOTAL OPERATING EXPENSES	\$2,421,949	\$4,146,399	—	—	—	\$4,146,399	—
PROFESSIONAL SERVICES	\$12,291,636	\$57,753,177	\$(2,754,500)	—	—	\$54,998,677	\$(2,754,500)
Other Charges	840,911	989,339	—	—	—	989,339	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,345,295	13,416,642	—	(6,643,555)	—	6,773,087	(6,643,555)
TOTAL OTHER CHARGES	\$14,186,206	\$14,405,981	—	\$(6,643,555)	—	\$7,762,426	\$(6,643,555)
Acquisitions	638,742	1,040,270	—	—	—	1,040,270	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$638,742	\$1,040,270	—	—	—	\$1,040,270	—
TOTAL EXPENDITURES	\$94,004,334	\$145,407,516	\$922,742	\$(7,132,498)	—	\$139,197,760	\$(6,209,756)
Classified	551	551	—	(2)	—	549	(2)
Unclassified	1	1	—	(1)	—	—	(1)
TOTAL AUTHORIZED T.O. POSITIONS	552	552	—	(3)	—	549	(3)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2763 - Office of Planning

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	132,651	2,050,728	(990,728)	—	—	1,060,000	(990,728)
FEES & SELF-GENERATED	959,751	1,852,807	—	—	—	1,852,807	—
STATUTORY DEDICATIONS	26,937,035	30,020,915	504,350	—	—	30,525,265	504,350
FEDERAL FUNDS	26,324,534	33,020,672	—	—	—	33,020,672	—
TOTAL MEANS OF FINANCING	\$54,353,971	\$66,945,122	\$(486,378)	—	—	\$66,458,744	\$(486,378)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	954,642	1,846,937	—	—	—	1,846,937	—
LA Bicycle and Pedestrian Safety Fund	5,108	5,870	—	—	—	5,870	—
Total:	\$959,751	\$1,852,807	—	—	—	\$1,852,807	—

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	22,479,188	26,032,966	504,350	—	—	26,537,316	504,350
Transportation Trust Fund-Regular	4,457,847	3,987,949	—	—	—	3,987,949	—
Total:	\$26,937,035	\$30,020,915	\$504,350	—	—	\$30,525,265	\$504,350

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	5,674,861	5,946,619	360,688	—	—	6,307,307	360,688
Other Compensation	8,920	67,000	—	—	—	67,000	—
Related Benefits	3,424,096	3,613,086	143,662	—	—	3,756,748	143,662
TOTAL PERSONAL SERVICES	\$9,107,877	\$9,626,705	\$504,350	—	—	\$10,131,055	\$504,350
Travel	86,592	314,196	—	—	—	314,196	—
Operating Services	64,968	464,942	—	—	—	464,942	—
Supplies	56,644	122,936	—	—	—	122,936	—
TOTAL OPERATING EXPENSES	\$208,204	\$902,074	—	—	—	\$902,074	—
PROFESSIONAL SERVICES	\$9,858,022	\$12,412,922	\$(990,728)	—	—	\$11,422,194	\$(990,728)
Other Charges	30,319,697	38,534,816	—	—	—	38,534,816	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,825,251	5,368,605	—	—	—	5,368,605	—
TOTAL OTHER CHARGES	\$35,144,948	\$43,903,421	—	—	—	\$43,903,421	—
Acquisitions	34,920	100,000	—	—	—	100,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,920	\$100,000	—	—	—	\$100,000	—
TOTAL EXPENDITURES	\$54,353,971	\$66,945,122	\$(486,378)	—	—	\$66,458,744	\$(486,378)
Classified	73	73	—	—	—	73	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	—	—	—	76	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2764 - Operations

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,267,500	16,150,000	(16,150,000)	—	—	—	(16,150,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,522,240	11,920,586	(5,789,478)	—	—	6,131,108	(5,789,478)
FEES & SELF-GENERATED	26,711,864	21,530,283	2,500,000	—	—	24,030,283	2,500,000
STATUTORY DEDICATIONS	381,078,417	399,538,715	12,137,386	6,643,555	—	418,319,656	18,780,941
FEDERAL FUNDS	1,594,685	1,502,352	—	—	—	1,502,352	—
TOTAL MEANS OF FINANCING	\$426,174,706	\$450,641,936	\$(7,302,092)	\$6,643,555	—	\$449,983,399	\$(658,537)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	26,711,864	21,530,283	2,500,000	—	—	24,030,283	2,500,000
Total:	\$26,711,864	\$21,530,283	\$2,500,000	—	—	\$24,030,283	\$2,500,000

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Crescent City Transition Fund	202,776	558,005	(558,005)	—	—	—	(558,005)
New Orleans Ferry Fund	1,786,472	1,140,000	—	—	—	1,140,000	—
Regional Maintenance & Improvement Fund	789,739	—	—	—	—	—	—
State Highway Improvement Fund	5,000,000	5,000,000	—	—	—	5,000,000	—
Transportation Trust Fund-Federal	86,621,377	81,130,860	5,560,558	—	—	86,691,418	5,560,558
Transportation Trust Fund-Regular	286,678,053	311,709,850	7,134,833	6,643,555	—	325,488,238	13,778,388
Total:	\$381,078,417	\$399,538,715	\$12,137,386	\$6,643,555	—	\$418,319,656	\$18,780,941

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	176,243,125	175,140,873	12,236,638	—	—	187,377,511	12,236,638
Other Compensation	116,691	296,114	—	—	—	296,114	—
Related Benefits	109,282,770	115,389,700	4,958,229	—	—	120,347,929	4,958,229
TOTAL PERSONAL SERVICES	\$285,642,587	\$290,826,687	\$17,194,867	—	—	\$308,021,554	\$17,194,867
Travel	1,954,575	2,166,654	—	—	—	2,166,654	—
Operating Services	15,791,704	15,480,433	(558,005)	—	—	14,922,428	(558,005)
Supplies	27,483,790	34,954,691	(249,297)	—	—	34,705,394	(249,297)
TOTAL OPERATING EXPENSES	\$45,230,069	\$52,601,778	\$(807,302)	—	—	\$51,794,476	\$(807,302)
PROFESSIONAL SERVICES	\$2,718,435	\$3,255,000	—	—	—	\$3,255,000	—
Other Charges	38,054,612	45,971,403	(16,150,000)	—	—	29,821,403	(16,150,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	23,823,812	23,390,779	(5,174,676)	6,643,555	—	24,859,658	1,468,879
TOTAL OTHER CHARGES	\$61,878,424	\$69,362,182	\$(21,324,676)	\$6,643,555	—	\$54,681,061	\$(14,681,121)
Acquisitions	30,705,191	34,596,289	(2,364,981)	—	—	32,231,308	(2,364,981)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,705,191	\$34,596,289	\$(2,364,981)	—	—	\$32,231,308	\$(2,364,981)
TOTAL EXPENDITURES	\$426,174,706	\$450,641,936	\$(7,302,092)	\$6,643,555	—	\$449,983,399	\$(658,537)
Classified	3,403	3,403	27	—	—	3,430	27
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	3,410	3,410	27	—	—	3,437	27
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2766 - Aviation

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,377,961	1,643,517	76,904	—	—	1,720,421	76,904
FEDERAL FUNDS	—	700,000	—	—	—	700,000	—
TOTAL MEANS OF FINANCING	\$1,377,961	\$2,343,517	\$76,904	—	—	\$2,420,421	\$76,904

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Transportation Trust Fund- Regular	1,377,961	1,643,517	76,904	—	—	1,720,421	76,904
Total:	\$1,377,961	\$1,643,517	\$76,904	—	—	\$1,720,421	\$76,904

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	775,117	835,009	54,381	—	—	889,390	54,381
Other Compensation	22,105	40,320	—	—	—	40,320	—
Related Benefits	484,667	494,791	22,523	—	—	517,314	22,523
TOTAL PERSONAL SERVICES	\$1,281,888	\$1,370,120	\$76,904	—	—	\$1,447,024	\$76,904
Travel	1,070	44,126	—	—	—	44,126	—
Operating Services	20,589	53,408	—	—	—	53,408	—
Supplies	8,725	32,190	—	—	—	32,190	—
TOTAL OPERATING EXPENSES	\$30,384	\$129,724	—	—	—	\$129,724	—
PROFESSIONAL SERVICES	\$52,843	\$576,359	—	—	—	\$576,359	—
Other Charges	—	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,845	246,314	—	—	—	246,314	—
TOTAL OTHER CHARGES	\$12,845	\$267,314	—	—	—	\$267,314	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,377,961	\$2,343,517	\$76,904	—	—	\$2,420,421	\$76,904
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,809,825	2,133,895	99,650	—	—	2,233,545	99,650
FEDERAL FUNDS	293,716	273,115	—	—	—	273,115	—
TOTAL MEANS OF FINANCING	\$2,103,541	\$2,407,010	\$99,650	—	—	\$2,506,660	\$99,650

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Transportation Trust Fund- Regular	1,809,825	2,133,895	99,650	—	—	2,233,545	99,650
Total:	\$1,809,825	\$2,133,895	\$99,650	—	—	\$2,233,545	\$99,650

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,058,402	1,079,597	70,422	—	—	1,150,019	70,422
Other Compensation	—	—	—	—	—	—	—
Related Benefits	527,728	532,413	29,228	—	—	561,641	29,228
TOTAL PERSONAL SERVICES	\$1,586,131	\$1,612,010	\$99,650	—	—	\$1,711,660	\$99,650
Travel	5,795	36,000	—	—	—	36,000	—
Operating Services	82,997	90,650	—	—	—	90,650	—
Supplies	4,456	15,850	—	—	—	15,850	—
TOTAL OPERATING EXPENSES	\$93,249	\$142,500	—	—	—	\$142,500	—
PROFESSIONAL SERVICES	\$424,161	\$652,500	—	—	—	\$652,500	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,103,541	\$2,407,010	\$99,650	—	—	\$2,506,660	\$99,650
Classified	11	11	—	—	—	11	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Coastal Protection & Restoration Authority (01-109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) 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 \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/4/2021
Recipient Agency Fiscal Officer Date

 10/7/21
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/4/2021
Recipient Agency Fiscal Officer Date

 10-4-21
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Agriculture and Forestry (04-160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) 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 \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 _____
Recipient Agency Fiscal Officer Date 10/4/2021

Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/4/2021
Recipient Agency Fiscal Officer Date
[Signature] 10-5-2021
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Dept. of Economic Development - Office of the Secretary (05-251)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Engineering & Operations (07-276) 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 \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/24/21
Recipient Agency Fiscal Officer Date
[Signature] 10/12/21
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Environmental Quality (13-856)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/4/2021
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Dept. of Natural Resources - Office of the Secretary (11-431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Engineering & Operations(07-276) 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 \$198,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Hunt 10/4/2021
Recipient Agency Fiscal Officer Date

Ben Swan 10/5/2021
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$52,550 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/4/2021
Recipient Agency Fiscal Officer Date
[Signature] 10/6/2021
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Department of Education - State Activities(19D-678)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of **\$26,275** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

	
_____ Recipient Agency Fiscal Officer	_____ Date
Keisha Payton <small>Digitally signed by Keisha Payton DN: cn=Keisha Payton, o=LDOE, ou=Fiscal Operations, email=keisha.payton@la.gov, c=US Date: 2021.10.05 14:25:38 -05'00'</small>	_____ 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 Coastal Protection & Restoration Authority (109) and Dept. of Trans. & Development #07-276
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

from Dept. of Trans. & Development #07-276 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :

To cover the operations expenditures for the Department of Transportation's Water Resources coastal protection activities, in which Coastal Protection and Restoration Authority has assumed.

4,000,000

Janice Lansing
Recipient Agency Fiscal Officer- Janice Lansing

10/7/21
Date

[Signature]
Sending Agency Fiscal Officer

10-11-21
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.
Page

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH Office of Public Health (#326) and the Department of Transportation and Development (#276)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, LDH Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from the Department of Transportation and Development (#276) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	\$200
This funding will provide testing of water systems at various rest areas statewide.	


 Recipient Agency Fiscal Officer _____ Date 10/15/21


 Sending Agency Fiscal Officer _____ Date 10-18-21

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).

Page _____

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

Office of State Police (08B-419)
(Recipient Agency and #)

and

Department of Transportation and
Development (Schedule 7)
(Sending Agency and #)

For Fiscal Year 2022-2023

Office of State Police (08B-419)
(Agency Name and #)

is budgeted to receive the following revenue from

Department of Transportation and
Development (Schedule 7)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

Weight Enforcement

Weights and Standards Police Force
TOTAL TRAFFIC ENFORCEMENT

\$1,468,879
\$1,468,879

NOTE: Payments will occur on July 1, 2022, on October 1, 2022, on January 1, 2023, and on April 1, 2023, for one-quarter of the total amount due.



Recipient Agency Fiscal Officer

8/19/21

Date



Sending Agency Fiscal Officer

8-20-21

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-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Homeland Security & Emergency Prep. (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Engineering & Operations (07-276) 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 \$196,186 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/4/2021
Recipient Agency Fiscal Officer Date

 10/5/2021
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and LA Dept. of Health - Office of the Secretary (09-307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Paula Matherne _____ 10/4/2021
Recipient Agency Fiscal Officer Date

Paula Matherne _____ 10/5/2021
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 10/4/2021
Recipient Agency Fiscal Officer Date

JOHNSON.DONALD.111994 8955 Digitally signed by JOHNSON.DONALD.1119948955 Date: 2021.10.05 11:39:27 -0500
10/07/2021
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

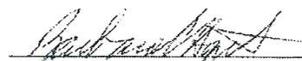
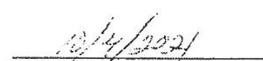
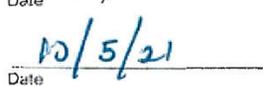
BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$26,275 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 _____ Recipient Agency Fiscal Officer	 _____ Date
 _____ Sending Agency Fiscal Officer	 _____ Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering and Operations (07-276) and LA Dept of Wildlife & Fisheries - Office of Wildlife(16-513)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Engineering and Operations (07-276) 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 \$91,962 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara [Signature] Date 10/4/2021
Recipient Agency Fiscal Officer

Sending Agency Fiscal Officer Date

NOTE:
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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).



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