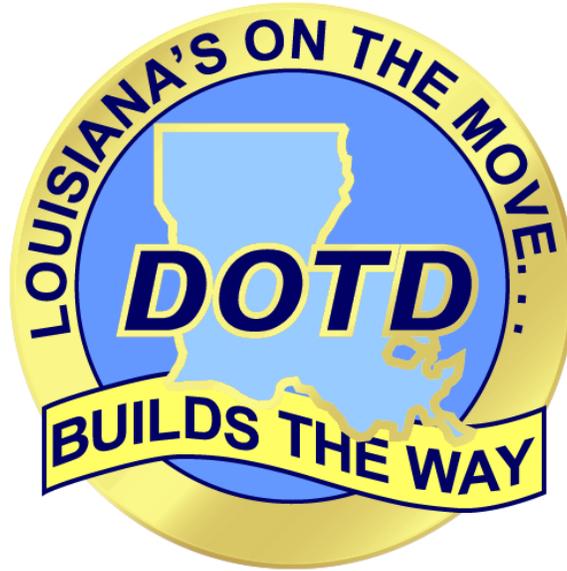


Transportation and Development



Department Description

The mission of the Louisiana Department of Transportation and Development (DOTD) is to innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

DOTD goals include the following:

- Deliver quality customer service.
- Enhance public trust.
- Deliver tangible and critical infrastructure improvements.
- Operate a safe and efficient infrastructure system.

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$12,409,202	\$5,000,000	\$11,338,531	\$30,138,896	\$8,000,000	(\$3,338,531)
State General Fund by:						
Interagency Transfers	21,893,314	55,749,600	69,195,194	51,985,505	50,868,492	(18,326,702)
Fees & Self-generated	8,656,549	29,842,875	45,111,659	29,903,571	29,842,875	(15,268,784)
Statutory Dedications	559,898,271	602,132,989	611,167,108	621,138,757	613,412,746	2,245,638
Federal Funds	21,564,933	30,612,163	31,209,540	30,660,495	30,612,163	(597,377)
Total Means of Financing	\$624,422,269	\$723,337,627	\$768,022,032	\$763,827,224	\$732,736,276	(\$35,285,756)



Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Administration	\$51,146,465	\$56,613,174	\$56,943,486	\$55,704,725	\$55,101,655	(\$1,841,831)
Engineering and Operations	573,275,803	666,724,453	711,078,546	708,122,499	677,634,621	(33,443,925)
Total Expenditures	\$624,422,269	\$723,337,627	\$768,022,032	\$763,827,224	\$732,736,276	(\$35,285,756)
Authorized Positions						
Classified	4,238	4,265	4,265	4,265	4,297	32
Unclassified	22	22	22	22	22	0
Total Authorized Positions	4,260	4,287	4,287	4,287	4,319	32
Authorized Other Charges Positions	0	0	0	0	0	0

07-273-Administration

Agency Description

The Agency mission is to provide leadership, direction, and accountability for all DOTD programs in support of its mission.

The Agency goals include the following:

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

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	18,952	21,976	21,976	21,976	21,976	0
Fees & Self-generated	26,504	26,505	26,505	27,134	26,505	0
Statutory Dedications	51,101,009	56,564,693	56,895,005	55,655,615	55,053,174	(1,841,831)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$51,146,465	\$56,613,174	\$56,943,486	\$55,704,725	\$55,101,655	(\$1,841,831)
Expenditures and Request:						
Office of the Secretary	\$9,942,196	\$12,878,909	\$13,049,221	\$13,575,026	\$13,329,238	\$280,017
Office of Management and Finance	41,204,270	43,734,265	43,894,265	42,129,699	41,772,417	(2,121,848)
Total Expenditures	\$51,146,465	\$56,613,174	\$56,943,486	\$55,704,725	\$55,101,655	(\$1,841,831)
Authorized Positions						
Classified	188	190	190	190	190	0
Unclassified	10	11	11	11	11	0
Total Authorized Positions	198	201	201	201	201	0
Authorized Other Charges Positions	0	0	0	0	0	0



2731-Office of the Secretary

Program Authorization

This program is authorized by the following legislation:

- L.R.S. 36:506

Program Description

The Program mission is to provide leadership, direction, and accountability for all DOTD programs in support of its mission.

The Program goals include the following:

- Provide administrative direction and leadership
- 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
- Perform all operational functions with safety as a priority.

The Program activities include:

- Support Services
- Administration

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	9,942,196	12,878,909	13,049,221	13,575,026	13,329,238	280,017
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$9,942,196	\$12,878,909	\$13,049,221	\$13,575,026	\$13,329,238	\$280,017
Expenditures and Request:						
Personnel Services	\$8,545,866	\$10,086,947	\$10,086,947	\$10,720,972	\$10,537,276	\$450,329
Operating Expenses	318,990	521,028	521,028	533,376	521,028	0
Professional Services	942,542	2,098,899	2,269,211	2,148,643	2,098,899	(170,312)
Other Charges	134,798	172,035	172,035	172,035	172,035	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$9,942,196	\$12,878,909	\$13,049,221	\$13,575,026	\$13,329,238	\$280,017
Authorized Positions						
Classified	64	66	66	66	66	0
Unclassified	9	10	10	10	10	0
Total Authorized Positions	73	76	76	76	76	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27); and
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27).

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$13,049,221	76	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	(\$183,696)	0	Attrition Adjustment
\$0	\$19,500	0	Civil Service Pay Scale Adjustment
\$0	\$1,742	0	Civil Service Training Series
\$0	\$15,653	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$34,456	0	Group Insurance Rate Adjustment for Retirees
\$0	\$219,560	0	Market Rate Classified
\$0	(\$302,740)	0	Non-recurring 27th Pay Period
\$0	(\$170,312)	0	Non-recurring Carryforwards
\$0	\$381,099	0	Related Benefits Base Adjustment
\$0	\$48,755	0	Retirement Rate Adjustment
\$0	\$216,000	0	Salary Base Adjustment
\$0	\$280,017	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$13,329,238	76	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	\$1,471,007	\$3,109,439	\$3,109,439	\$3,122,676	\$3,109,439	\$0
Transportation Trust Fund-Regular	8,471,188	9,769,470	9,939,782	10,452,350	10,219,799	280,017

Professional Services

Amount	Description
\$410,575	Legal services for Design/Build projects
\$400,000	Road Transfer Program
\$55,600	Workplace Harassment Training
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$1,182,724	Legal Contracts/Expert Witness Services
\$2,098,899	TOTAL PROFESSIONAL SERVICES



Other Charges

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

Acquisitions and Major Repairs

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

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

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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent administrative expenses	2.82	3	3	5	5
[S] Total expenses (operating expenses + capital expenses)	1,751,628,668	1,914,559,207	1,914,559,207	1,914,559,207	1,914,559,207
[S] Operating expenses for the Office of the Secretary + Office of Management and Finance	49,392,278	95,727,960	95,727,960	56,300,300	56,300,300

2732-Office of Management and Finance

Program Authorization

This program is authorized by the following legislation:

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

Program Description

The Program mission is to support the department by providing services that enables the success of all DOTD agencies, offices, and programs.

The Program goals include the following:

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

The Program activities include:

- Support Services

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	18,952	21,976	21,976	21,976	21,976	0
Fees & Self-generated	26,504	26,505	26,505	27,134	26,505	0
Statutory Dedications	41,158,813	43,685,784	43,845,784	42,080,589	41,723,936	(2,121,848)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$41,204,270	\$43,734,265	\$43,894,265	\$42,129,699	\$41,772,417	(\$2,121,848)
Expenditures and Request:						
Personnel Services	\$13,696,083	\$14,635,775	\$14,635,775	\$15,270,992	\$14,990,598	\$354,823
Operating Expenses	855,041	1,132,148	1,132,148	1,158,981	1,132,148	0
Professional Services	1,704,834	2,112,004	2,272,004	2,162,059	2,112,004	(160,000)
Other Charges	24,946,010	25,854,338	25,854,338	23,537,667	23,537,667	(2,316,671)
Acquisitions & Major Repairs	2,301	0	0	0	0	0
Total Expenditures & Request	\$41,204,270	\$43,734,265	\$43,894,265	\$42,129,699	\$41,772,417	(\$2,121,848)
Authorized Positions						
Classified	124	124	124	124	124	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	125	125	125	125	125	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$43,894,265	125	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	(\$280,394)	0	Attrition Adjustment
\$0	(\$62,085)	0	Civil Service Fees
\$0	\$31,875	0	Civil Service Pay Scale Adjustment
\$0	\$22,290	0	Civil Service Training Series
\$0	\$30,747	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$25,706	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$42,679)	0	Legislative Auditor Fees
\$0	\$364,026	0	Market Rate Classified
\$0	(\$475,271)	0	Non-recurring 27th Pay Period
\$0	(\$160,000)	0	Non-recurring Carryforwards
\$0	(\$24,955)	0	Office of State Procurement
\$0	(\$2,180,308)	0	Office of Technology Services (OTS)
\$0	\$198,133	0	Related Benefits Base Adjustment
\$0	\$74,503	0	Retirement Rate Adjustment
\$0	(\$20,323)	0	Risk Management
\$0	\$363,208	0	Salary Base Adjustment
\$0	\$13,679	0	UPS Fees
\$0	(\$2,121,848)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$41,772,417	125	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$26,504	\$26,505	\$26,505	\$27,134	\$26,505	\$0



Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund- Federal	\$8,825,714	\$9,186,057	\$9,186,057	\$9,208,903	\$9,186,057	\$0
Transportation Trust Fund- Regular	32,333,099	34,499,727	34,659,727	32,871,686	32,537,879	(2,121,848)

Professional Services

Amount	Description
\$100,000	Final Audits, Utility Final Audit Consultant
\$177,000	Office of Group Benefits Employee Monitoring Report premiums reconciliation
\$1,749,204	Records Management
\$85,800	Accounting/CPA Services
\$2,112,004	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$120,000	Court Recording Fees
\$120,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$60,209	Office of State Procurement
\$1,449,941	Civil Service Fees
\$411,381	Legislative Auditor Fees
\$129,226	Office of Risk Management (ORM)
\$15,508	Uniform Payroll Services (UPS)
\$68,014	State Mail
\$12,500	Secretary of State for Microfilm Services
\$21,270,888	Office of Technology Services
\$23,417,667	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,537,667	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Turnover Rate	13.95	13	13	13	13
[S] Average number on board	4,044	4,260	4,260	4,260	4,260
[S] Total separations	601	554	554	554	554

07-276-Engineering and Operations

Agency Description

The Agency mission includes:

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

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

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

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

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

The Agency goals include the following:

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

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

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$12,409,202	\$5,000,000	\$11,338,531	\$30,138,896	\$8,000,000	(\$3,338,531)
State General Fund by:						
Interagency Transfers	21,874,362	55,727,624	69,173,218	51,963,529	50,846,516	(18,326,702)
Fees & Self-generated	8,630,044	29,816,370	45,085,154	29,876,437	29,816,370	(15,268,784)
Statutory Dedications	508,797,262	545,568,296	554,272,103	565,483,142	558,359,572	4,087,469
Federal Funds	21,564,933	30,612,163	31,209,540	30,660,495	30,612,163	(597,377)
Total Means of Finance	\$573,275,803	\$666,724,453	\$711,078,546	\$708,122,499	\$677,634,621	(\$33,443,925)
Expenditures and Request:						
Engineering	\$109,040,054	\$139,722,817	\$153,765,788	\$135,721,267	\$132,213,794	(\$21,551,994)
Office of Planning	47,435,462	60,624,672	60,624,672	61,175,588	60,681,517	56,845
Operations	413,112,815	461,387,340	489,698,462	506,104,511	479,653,753	(10,044,709)
Aviation	1,572,051	2,458,867	2,458,867	2,541,941	2,525,206	66,339
Office of Multimodal Commerce	2,115,422	2,530,757	4,530,757	2,579,192	2,560,351	(1,970,406)
Total Expenditures	\$573,275,803	\$666,724,453	\$711,078,546	\$708,122,499	\$677,634,621	(\$33,443,925)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	4,050	4,075	4,075	4,075	4,107	32
Unclassified	12	11	11	11	11	0
Total Authorized Positions	4,062	4,086	4,086	4,086	4,118	32
Authorized Other Charges Positions	0	0	0	0	0	0

2761-Engineering

Program Authorization

This program is authorized by the following legislation:

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

Program Description

The Program's mission is 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.

The Program's goals include the following:

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

The Program's activities include:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$774,750	\$0	\$0
State General Fund by:						
Interagency Transfers	21,840,843	48,536,516	61,982,110	46,618,102	45,536,516	(16,445,594)
Fees & Self-generated	2,265,113	3,933,280	3,933,280	3,944,818	3,933,280	0
Statutory Dedications	84,393,572	86,136,997	86,136,997	83,247,847	81,627,974	(4,509,023)
Federal Funds	540,526	1,116,024	1,713,401	1,135,750	1,116,024	(597,377)
Total Means of Finance	\$109,040,054	\$139,722,817	\$153,765,788	\$135,721,267	\$132,213,794	(\$21,551,994)
Expenditures and Request:						
Personnel Services	\$64,248,830	\$71,650,433	\$71,650,433	\$73,234,915	\$71,903,934	\$253,501
Operating Expenses	2,877,513	4,146,399	4,146,399	4,244,671	4,146,399	0
Professional Services	20,914,985	54,998,677	69,041,648	53,302,147	51,998,677	(17,042,971)
Other Charges	20,577,709	7,887,038	7,887,038	3,899,264	3,899,264	(3,987,774)
Acquisitions & Major Repairs	421,017	1,040,270	1,040,270	1,040,270	265,520	(774,750)
Total Expenditures & Request	\$109,040,054	\$139,722,817	\$153,765,788	\$135,721,267	\$132,213,794	(\$21,551,994)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	551	549	549	549	549	0
Unclassified	1	0	0	0	0	0
Total Authorized Positions	552	549	549	549	549	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Administrative fees collected for Capital Outlay projects administered by DOTD; and
 - Fees from various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD.
- Fees and Self-generated Revenues derived from:
 - Research projects for various national organizations;
 - Reimbursement by various companies and individuals for damages to roads and bridges;
 - Mineral leases on right-of-way;
 - Sale of land, buildings and equipment on right-of-way;
 - Sale of plans and specifications;
 - Permits for outdoor advertising;
 - Sales of scrap;
 - Credit card discount fees;
 - Pay telephone fees; and
 - Microwave frequency sales.
- Funds re-classified as Fees and Self-generated Revenues:
 - LTRC Transportation Training and Education Center Dedicated Fund Account (R.S. 48:105.1); and
 - Right-of-Way Permit Processing Dedicated Fund Account.(R.S. 48:381; R.S. 48:381.1; R.S. 48:381.2).
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27);
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27); and
 - Louisiana Highway Safety Fund (R.S. 32:266).
- Federal Funds derived from:
 - U.S. Federal Emergency Management Agency Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$153,765,788	549	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$265,520	0	Acquisitions & Major Repairs
\$0	(\$1,330,981)	0	Attrition Adjustment
\$0	\$12,739	0	Civil Service Pay Scale Adjustment
\$0	\$184,871	0	Civil Service Training Series
\$0	\$133,547	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$153,778	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,821,325	0	Market Rate Classified
\$0	(\$2,345,516)	0	Non-recurring 27th Pay Period
\$0	(\$1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$14,042,971)	0	Non-recurring Carryforwards
\$0	\$12,131	0	Office of State Procurement
\$0	\$785,503	0	Related Benefits Base Adjustment
\$0	\$353,410	0	Retirement Rate Adjustment
\$0	\$484,825	0	Salary Base Adjustment
\$0	\$95	0	State Treasury Fees
\$0	(\$14,551,994)	0	Total Statewide
Non-Statewide Adjustments			
\$0	(\$3,000,000)	0	Decreases excess budget authority in the professional services category.
\$0	(\$4,000,000)	0	Transfers funding from the Engineering Program to the Operations Program to align with current expenditures.
\$0	(\$7,000,000)	0	Total Non-Statewide
\$0	\$132,213,794	549	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,805,917	\$3,018,440	\$3,018,440	\$2,778,690	\$2,778,690	(\$239,750)
Right-of-Way Permit Processing Fund	327,234	430,000	430,000	430,047	430,000	0
LTRC Transportation Training & Ed Center	131,962	484,840	484,840	736,081	724,590	239,750

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	\$32,566,701	\$43,617,776	\$43,617,776	\$43,877,876	\$43,617,776	\$0
Transportation Trust Fund-Regular	51,826,871	42,517,221	42,517,221	39,367,971	38,008,198	(4,509,023)
Louisiana Highway Safety Fund	0	2,000	2,000	2,000	2,000	0



Professional Services

Amount	Description
\$4,475,623	Research in Materials, Pavement Systems, and Special Studies
\$3,469,194	Various Training Services
\$94,934	Study to determine quality of water across AR-LA state line
\$130,000	Equipment and Testing Certifications
\$908,957	Develop Flood Insurance Rate maps for National Flood Insurance Program
\$549,543	Dam Safety inspections and evaluations
\$80,860	Red River Compact Commission
\$49,450	Staff Augmentation for Specification Services
\$75,000	Bridge Design Manual
\$42,165,116	Louisiana Watershed Initiative
\$51,998,677	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$972,339	Cooperative program with US Geological Survey
\$16,000	Recording Fees for Property Management Transactions
\$1,000	Transportation Training Program
\$989,339	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$313,840	Office of State Procurement (OSP)
\$860,900	Office of Risk Management (ORM)
\$28,908	Office of Technology Services - Telecommunications
\$235,000	Office of Technology Services for DOTD ePermitting
\$1,000,000	Office of Technology Services for Real Estate GIS Project
\$430,000	Office of Aircraft Services including hangering and fuel
\$38,446	Department of Environmental Quality for Stormwater Permit Fees for projects
\$2,831	State Treasury
\$2,909,925	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,899,264	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$239,750	Lab, research, classroom and video equipment at LTRC/TTEC
\$2,000	Highway Radar Speed Displays on Interstates
\$23,770	Levee and Dam Inspection Equipment
\$265,520	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Interstate Highway System pavement miles in fair or better condition.	94	95	95	95	95
[S] Total number of Interstate Highway System miles	1,620	1,620	1,620	1,620	1,620
[S] Number of Interstate Highway System miles in fair or better condition	1,523	1,539	1,539	1,539	1,539

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of National Highway System pavement miles in fair or better condition	86	85	85	85	85
[S] Total number of National Highway System miles	3,304	3,022	3,022	3,022	3,022
[S] Number of National Highway System miles in fair or better condition	2,853	2,569	2,569	2,569	2,569

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Highways of Statewide Significance miles in fair or better condition	93	75	75	75	75
[S] Total number of Highways of Statewide Significance miles	6,692	6,304	6,304	6,304	6,304
[S] Number of Highways of Statewide Significance miles in fair or better condition	6,214	4,728	4,728	4,728	4,728

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of Regional Highway System miles in fair or better condition	86	60	60	60	60
[S] Total number of Regional Highway System miles	7,038	7,426	7,426	7,426	7,426
[S] Number of Regional Highway System miles in fair or better condition	6,025	4,456	4,456	4,456	4,456

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of deck area of all structurally deficient On-System bridges	6	10	10	10	10
[S] Total deck area of all On-System bridges	122,636,632	122,470,585	122,470,585	122,470,585	122,470,585
[S] Total deck area of all structurally deficient On-System bridges	7,043,580	12,247,058	12,247,058	12,247,058	12,247,058

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of deck area of all structurally deficient SHS/RHS bridges.	14	20	20	20	20
[S] Total deck area of all SHS/RHS bridges	33,300,536	33,293,467	33,293,467	33,293,467	33,293,467
[S] Total deck area of all structurally deficient SHS/RHS bridges	4,778,908	6,658,693	6,658,693	6,658,693	6,658,693

2763-Office of Planning

Program Description

The Program mission is to provide strategic direction for a seamless, multimodal transportation system.

The Program goals include the following:

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

The Program activities include:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	33,519	1,060,000	1,060,000	1,083,577	1,060,000	0
Fees & Self-generated	344,572	1,852,807	1,852,807	1,853,218	1,852,807	0
Statutory Dedications	27,385,201	30,691,193	30,691,193	31,206,317	30,748,038	56,845
Federal Funds	19,672,169	27,020,672	27,020,672	27,032,476	27,020,672	0
Total Means of Finance	\$47,435,462	\$60,624,672	\$60,624,672	\$61,175,588	\$60,681,517	\$56,845
Expenditures and Request:						
Personnel Services	\$8,798,156	\$10,281,558	\$10,281,558	\$10,530,822	\$10,338,403	\$56,845
Operating Expenses	588,054	902,074	902,074	923,454	902,074	0
Professional Services	9,750,584	11,422,194	11,825,810	12,106,082	11,825,810	0
Other Charges	28,206,897	37,918,846	37,515,230	37,515,230	37,515,230	0
Acquisitions & Major Repairs	91,770	100,000	100,000	100,000	100,000	0
Total Expenditures & Request	\$47,435,462	\$60,624,672	\$60,624,672	\$61,175,588	\$60,681,517	\$56,845
Authorized Positions						
Classified	73	73	73	73	73	0
Unclassified	3	3	3	3	3	0
Total Authorized Positions	76	76	76	76	76	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:

- Highway Safety Commission and are to be used for projects dedicated to safety enhancement.
- Fees and Self-generated Revenues derived from:
 - Local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens; and
 - Capital assistance to rural transit providers.
- Funds reclassified as Fees and Self-generated Revenues:
 - Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account (R.S. 32:202).
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27); and
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27).
- Federal Funds derived from:
 - U.S. Department of Transportation Federal Transit Administration Public Transit Grant; and
 - U.S. Department of Transportation National Highway Traffic Safety Administration FARS Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$60,624,672	76	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	(\$192,419)	0	Attrition Adjustment
\$0	\$5,127	0	Civil Service Training Series
\$0	\$21,017	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$20,756	0	Group Insurance Rate Adjustment for Retirees
\$0	\$240,878	0	Market Rate Classified
\$0	(\$328,826)	0	Non-recurring 27th Pay Period
\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$145,103	0	Related Benefits Base Adjustment
\$0	\$49,755	0	Retirement Rate Adjustment
\$0	\$95,454	0	Salary Base Adjustment
\$0	\$56,845	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$60,681,517	76	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/((Under) EOB
Fees & Self-Generated	\$339,574	\$1,846,937	\$1,846,937	\$1,847,209	\$1,846,937	\$0
LA Bicycle and Pedestrian Safety Fund	4,999	5,870	5,870	6,009	5,870	0



Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund- Federal	\$21,648,419	\$26,687,819	\$26,687,819	\$27,176,759	\$26,744,664	\$56,845
Transportation Trust Fund- Regular	5,736,783	4,003,374	4,003,374	4,029,558	4,003,374	0

Professional Services

Amount	Description
\$1,235,052	Pavement Data Collection
\$1,002,018	Traffic Data Management Services
\$1,000,000	GIS Network Systems and Maintenance
\$1,000,000	Weigh In Motion Statewide Data Collection
\$126,000	Traffic Data Management Continuous Count Program
\$2,047	Louisiana Offshore Terminal Authority
\$3,646,197	Crash Data Entry and Crash Analysis
\$55,000	Public Education Program on Highway-Rail Safety
\$50,000	Crash Investigation Training
\$25,000	Bike/Pedestrian Exposure Data Collection
\$40,000	Subscription Traffic Data Services
\$300,000	Local Technical Assistance Program
\$100,000	Statewide Travel Demand Model Support Services
\$350,000	Implementation of Bluetooth Travel-Time Estimation
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway Feasibility Study
\$2,490,419	Statewide Transportation Plan Services
\$311,077	Transit Grant Technical Assistance for Providers
\$11,825,810	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$80,000	Louisiana Offshore Terminal Authority
\$6,720,941	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$25,668,675	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$32,534,816	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$118,414	Office of Risk Management (ORM)
\$90,000	Federal Transit Administration (FTA) funding for purchasing computers for local entities
\$4,772,000	Transportation Geospatial Database Development & System Architecture.
\$4,980,414	SUB-TOTAL INTERAGENCY TRANSFERS
\$37,515,230	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$100,000	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 2763-01 Implement an average of 3% 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.	3.3	3	3	3	3
[S] Total number of elements in the Louisiana Statewide Transportation System Plan.	121	121	121	121	121
[S] Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.	4	4	4	4	4

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average percent reduction in crash rates at all safety improvement project locations	43	10	10	10	10
[S] Pre-improvement crash rates for individual safety improvement project locations	0.631	0.225	0.225	0.225	0.225
[S] Post-improvement crash rates for individual safety improvement project locations.	0.338	0.202	0.202	0.202	0.202



Objective: 2763-03 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of the Interstate Highway System in uncongested condition	98.5	90	90	90	90
[S] Total mileage of Interstate Highways	1,898	1,898	1,898	1,898	1,898
[S] Miles of Interstate Highways in uncongested condition	1,869	1,708	1,708	1,708	1,708

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent National Highway System (NHS) in uncongested condition	89	90	90	90	90
[S] Total mileage of National Highway System (NHS)	2,012	2,112	2,112	2,112	2,112
[S] Miles of National Highway System (NHS) in uncongested condition	1,790	1,900	1,900	1,900	1,900

2764-Operations

Program Authorization

This program is authorized by the following legislation:

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

Program Description

The Program mission is to plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

The Program's mission includes the following:

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

The Program activities include:

- Operations and Maintenance
- Support Services

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$12,409,202	\$5,000,000	\$9,338,531	\$29,364,146	\$8,000,000	(\$1,338,531)
State General Fund by:						
Interagency Transfers	0	6,131,108	6,131,108	4,261,850	4,250,000	(1,881,108)
Fees & Self-generated	6,020,359	24,030,283	39,299,067	24,078,401	24,030,283	(15,268,784)
Statutory Dedications	393,626,733	424,723,597	433,427,404	446,897,635	441,871,118	8,443,714
Federal Funds	1,056,521	1,502,352	1,502,352	1,502,479	1,502,352	0
Total Means of Finance	\$413,112,815	\$461,387,340	\$489,698,462	\$506,104,511	\$479,653,753	(\$10,044,709)
Expenditures and Request:						
Personnel Services	\$284,333,505	\$308,346,377	\$308,346,377	\$327,571,781	\$324,607,936	\$16,261,559
Operating Expenses	52,980,904	51,794,476	53,598,829	57,352,815	56,776,071	3,177,242
Professional Services	2,701,091	3,255,000	3,255,000	4,332,144	4,255,000	1,000,000
Other Charges	61,582,358	65,760,179	70,147,472	64,591,925	66,123,046	(4,024,426)
Acquisitions & Major Repairs	11,514,956	32,231,308	54,350,784	52,255,846	27,891,700	(26,459,084)
Total Expenditures & Request	\$413,112,815	\$461,387,340	\$489,698,462	\$506,104,511	\$479,653,753	(\$10,044,709)
Authorized Positions						
Classified	3,403	3,430	3,430	3,430	3,462	32
Unclassified	7	7	7	7	7	0
Total Authorized Positions	3,410	3,437	3,437	3,437	3,469	32
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP);
 - Funds from the Volkswagen Clean Air Act Civil Settlement which flow through the Department of Environmental Quality; and
 - Administrative fees collected for Capital Outlay projects administered by the Department.
- Fees and Self-generated Revenues derived from:
 - Proceeds from the equipment buy-back program. DOTD has negotiated purchase agreements with vendors that provide a buy-back option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value.
 - Proceeds from the LOGO program which is funded through sale of permits for advertisements attached to interstate highway signage.
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27);
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27);
 - State Highway Improvement Fund (R.S. 48:196); and
 - New Orleans Ferry Fund (R.S. 48:25.2).
- Federal Funds derived from:
 - U.S. Department of Transportation Commercial Vehicle Information Systems and Networks Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$9,338,531	\$489,698,462	3,437	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$0	\$27,891,700	0	Acquisitions & Major Repairs
\$0	\$18,828	0	Administrative Law Judges
\$0	(\$5,532,548)	0	Attrition Adjustment
\$0	\$7,161	0	Capitol Park Security
\$0	\$9,505,184	0	Civil Service Pay Scale Adjustment
\$0	\$721,981	0	Civil Service Training Series
\$0	\$771,745	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$855,926	0	Group Insurance Rate Adjustment for Retirees
\$0	\$8,038,801	0	Market Rate Classified
\$0	(\$9,220,281)	0	Non-recurring 27th Pay Period
\$0	(\$34,198,308)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,338,531)	(\$28,311,122)	0	Non-recurring Carryforwards
\$0	\$393,304	0	Office of Technology Services (OTS)

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,240,644	0	Related Benefits Base Adjustment
\$0	\$1,425,123	0	Retirement Rate Adjustment
\$0	\$1,679,453	0	Risk Management
\$0	\$3,886,281	0	Salary Base Adjustment
(\$4,338,531)	(\$18,826,128)	0	Total Statewide

Non-Statewide Adjustments

\$3,000,000	\$3,000,000	0	Increase in funding for additional mowing and litter pickup cycles.
\$0	\$1,781,419	32	Transfer of Mobile Weight Enforcement from Office of State Police to DOTD. State Police will transfer 32 vacant T.O. positions for compliance inspectors and police officers. This includes salaries, related benefits, travel, operating services, and supplies. This increase is offset by the reduction of \$1,468,879 in TTF-Regular for Interagency Transfers to State Police for mobile weight enforcement.
\$0	\$4,000,000	0	Transfers funding from the Engineering Program to the Operations Program to align with current expenditures.
\$3,000,000	\$8,781,419	32	Total Non-Statewide
\$8,000,000	\$479,653,753	3,469	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$6,020,359	\$24,030,283	\$39,299,067	\$24,078,401	\$24,030,283	(\$15,268,784)

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	\$89,170,858	\$86,223,392	\$88,351,331	\$97,456,454	\$94,545,067	\$6,193,736
Transportation Trust Fund-Regular	298,315,875	332,360,205	338,936,073	343,182,681	341,186,051	2,249,978
State Highway Improvement Fund	5,000,000	5,000,000	5,000,000	5,118,500	5,000,000	0
Crescent City Transition Fund	0	0	0	0	0	0
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	0
Regional Maintenance & Improvement Fund	0	0	0	0	0	0
Overcollections Fund	0	0	0	0	0	0

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$4,000,000	Regional Transit Authority
\$20,652,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	Commercial Vehicle Information Systems & Networks (CVISN) Grant
\$5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan.
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
\$37,971,403	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$21,857,857	Office of Risk Management (ORM)
\$297,627	Legislative Auditor - LTA Audit
\$472,500	Office of Motor Vehicles - International Registration Plan (IRP) Clearinghouse
\$363,936	Department of Public Safety (DPS) for Prison Enterprises Janitorial Services
\$874,992	Department of Public Safety-Corrections for Litter Pick Up
\$200	Department of Health - Rest Area Water Testing
\$2,307,498	Office of Technology Services - Telecommunications
\$393,304	Office of Technology Services
\$448,787	Capitol Park Security Fees
\$874,498	Office of Technology Services (OTS) - CVISN Grant
\$100,000	Louisiana State Military Department for Emergency Preparedness
\$50,000	Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
\$110,444	Civil Service Fees
\$28,151,643	SUB-TOTAL INTERAGENCY TRANSFERS
\$66,123,046	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$22,000,000	Buy Back Program
\$3,224,700	Heavy Moveable Equipment for Districts
\$2,667,000	Weight Enforcement Equipment
\$27,891,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Objective: 2764-01 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

Performance Indicator Name	Actuals	Initially	Existing	Continuation	Executive
	FY 21-22	Appropriated FY 22-23	Standard FY 22-23	Budget FY 23-24	Budget FY 23-24
[K] Percent of required state-system bridge inspections performed.	100	100	100	100	100
[S] Total number of state-system bridge inspections required.	4,082	4,390	4,390	4,390	4,390
[S] Total number of state-system bridge inspections performed.	4,082	4,390	4,390	4,390	4,390



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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of required off-system bridge inspections performed	100	100	100	100	100
[S] Total number of off-system bridge inspections required	2,886	2,886	2,886	2,886	2,886
[S] Total number of off-system bridge inspections performed	2,886	2,886	2,886	2,886	2,886



2766-Aviation

Program Authorization

This program is authorized by the following legislation:

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

Program Description

The Program mission includes the overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

The Program goals are the following:

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

The Program activities include:

- Aviation

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	1,572,051	1,758,867	1,758,867	1,830,091	1,825,206	66,339
Federal Funds	0	700,000	700,000	711,850	700,000	0
Total Means of Finance	\$1,572,051	\$2,458,867	\$2,458,867	\$2,541,941	\$2,525,206	\$66,339
Expenditures and Request:						
Personnel Services	\$1,355,645	\$1,483,027	\$1,483,027	\$1,549,366	\$1,549,366	\$66,339
Operating Expenses	73,566	129,724	124,724	127,680	124,724	0
Professional Services	40,098	576,359	581,359	595,138	581,359	0
Other Charges	102,741	269,757	269,757	269,757	269,757	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,572,051	\$2,458,867	\$2,458,867	\$2,541,941	\$2,525,206	\$66,339
Authorized Positions						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	12	12	12	12	12	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,458,867	12	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$1,558	0	Civil Service Pay Scale Adjustment
\$0	\$3,561	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$2,862	0	Group Insurance Rate Adjustment for Retirees
\$0	\$37,696	0	Market Rate Classified
\$0	(\$45,739)	0	Non-recurring 27th Pay Period
\$0	\$32,794	0	Related Benefits Base Adjustment
\$0	\$6,870	0	Retirement Rate Adjustment
\$0	\$26,737	0	Salary Base Adjustment
\$0	\$66,339	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$2,525,206	12	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Regular	\$1,572,051	\$1,758,867	\$1,758,867	\$1,830,091	\$1,825,206	\$66,339

Professional Services

Amount	Description
\$581,359	Statewide Wildlife Hazard Assessments
\$581,359	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$21,000	Windssocks for Airports
\$21,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$113,754	Office of Risk Management
\$135,003	Office of Technology Services for Aviation Information System
\$248,757	SUB-TOTAL INTERAGENCY TRANSFERS
\$269,757	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of public use airport runways above state minimum condition expectations	72	75	75	75	75
[S] Number of public use airport runways above state minimum condition expectations	25	25	25	25	25
[S] Number of public use airport runways inspected	89	90	90	90	90

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of public use airport engagements	100	100	100	100	100
[S] Total number of public use airports	68	68	68	68	68
[S] Number of public use airport engagements annually	357	260	260	260	260



2767-Office of Multimodal Commerce

Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:508.3

Program Description

The Program mission is 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.

The Program goals are the following:

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

The Program activity includes:

- Program and Project Delivery

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$2,000,000	\$0	\$0	(\$2,000,000)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	1,819,704	2,257,642	2,257,642	2,301,252	2,287,236	29,594
Federal Funds	295,718	273,115	273,115	277,940	273,115	0
Total Means of Finance	\$2,115,422	\$2,530,757	\$4,530,757	\$2,579,192	\$2,560,351	(\$1,970,406)
Expenditures and Request:						
Personnel Services	\$1,579,854	\$1,735,757	\$1,735,757	\$1,765,351	\$1,765,351	\$29,594
Operating Expenses	145,143	176,500	176,500	180,683	176,500	0
Professional Services	390,425	618,500	618,500	633,158	618,500	0
Other Charges	0	0	2,000,000	0	0	(2,000,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,115,422	\$2,530,757	\$4,530,757	\$2,579,192	\$2,560,351	(\$1,970,406)
Authorized Positions						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	12	12	12	12	12	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Statutory Dedications from the following fund:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27).
- Federal Funds derived from:
 - U.S. Department of Transportation Federal Transit Administration Highway Transit Grant.

Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,000,000	\$4,530,757	12	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$7,032	0	Civil Service Training Series
\$0	\$2,613	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$411	0	Group Insurance Rate Adjustment for Retirees
\$0	\$43,934	0	Market Rate Classified
\$0	(\$60,287)	0	Non-recurring 27th Pay Period
(\$2,000,000)	(\$2,000,000)	0	Non-recurring Carryforwards
\$0	\$12,639	0	Related Benefits Base Adjustment
\$0	\$10,020	0	Retirement Rate Adjustment
\$0	\$13,232	0	Salary Base Adjustment
(\$2,000,000)	(\$1,970,406)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$2,560,351	12	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Regular	\$1,819,704	\$2,257,642	\$2,257,642	\$2,301,252	\$2,287,236	\$29,594

Professional Services

Amount	Description
\$214,740	Federal Railroad Administration State Safety Oversight Program
\$334,419	Marine Transportation System Plan
\$69,341	Passenger Rail Station Development
\$618,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.

Acquisitions and Major Repairs

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

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Return on State's investment for each dollar of State investment (i.e. Benefits compared to State cost)	\$6.50	\$5	\$5	\$5	\$5
[S] State's share of construction expenditures.	\$28,715,026	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000
[S] Prorated quarterly economic benefits generated from the project	\$186,872,421	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000

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

Children's Budget Link: 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

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percent of evaluations conducted annually.	100	100	100	100	100
[S] Number of evaluations required annually.	32	32	32	32	32
[S] Number of evaluations conducted annually.	32	32	32	32	32