

Agency Budget Request

FISCAL YEAR 2022–2023



Transportation and Development

273 — Administration



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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: 273

Baton Rouge, LA

SCHEDULE NUMBER: 07

ZIP CODE: 70802

TELEPHONE NUMBER: (225) 379-1200

WEB ADDRESS: WWW.DOTD.LOUISIANA.GOV

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u></u></p> <p>PRINTED NAME/TITLE: <u>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. Aquillard, Budget Director</u></p> <p>DATE: <u>November 1, 2021</u></p> <p>EMAIL ADDRESS: <u>Barbara.Aquillard@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

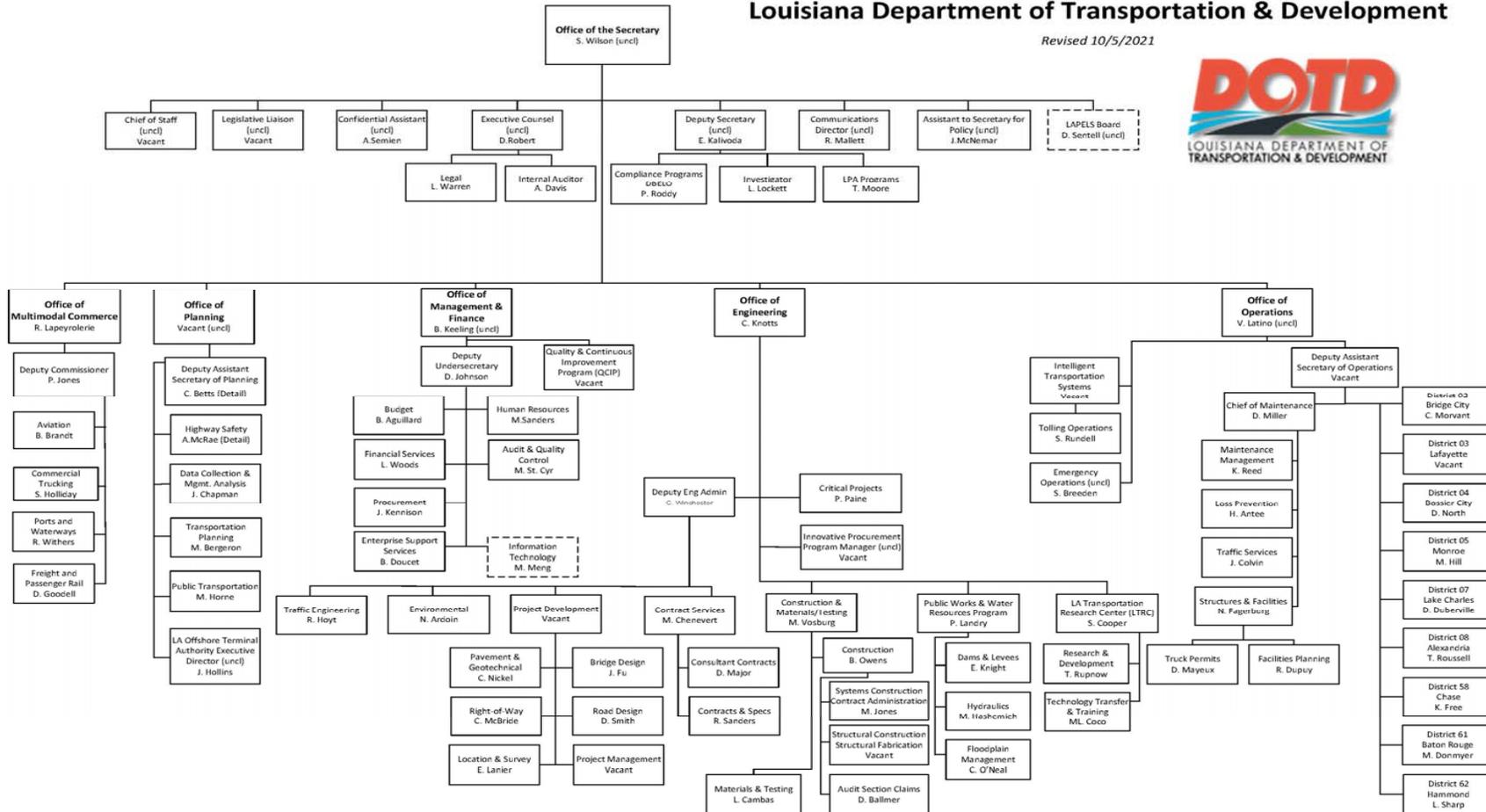
DEPARTMENT ID: 07 - Department of Transportation and Development

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

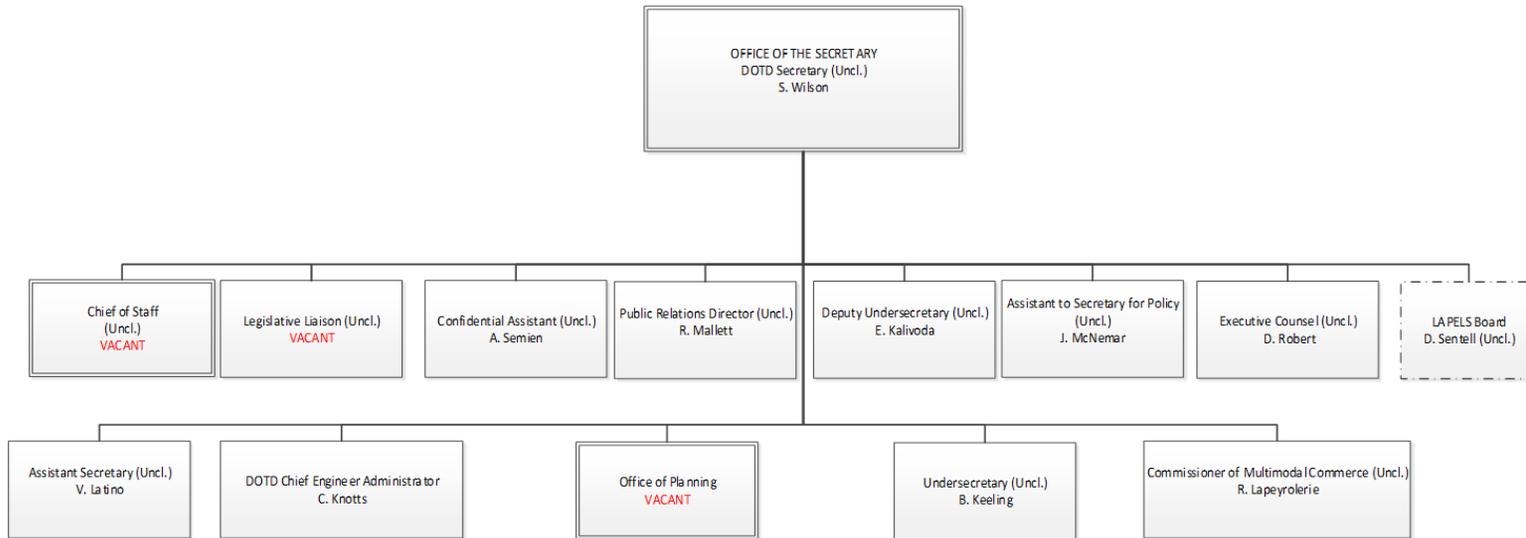
STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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:

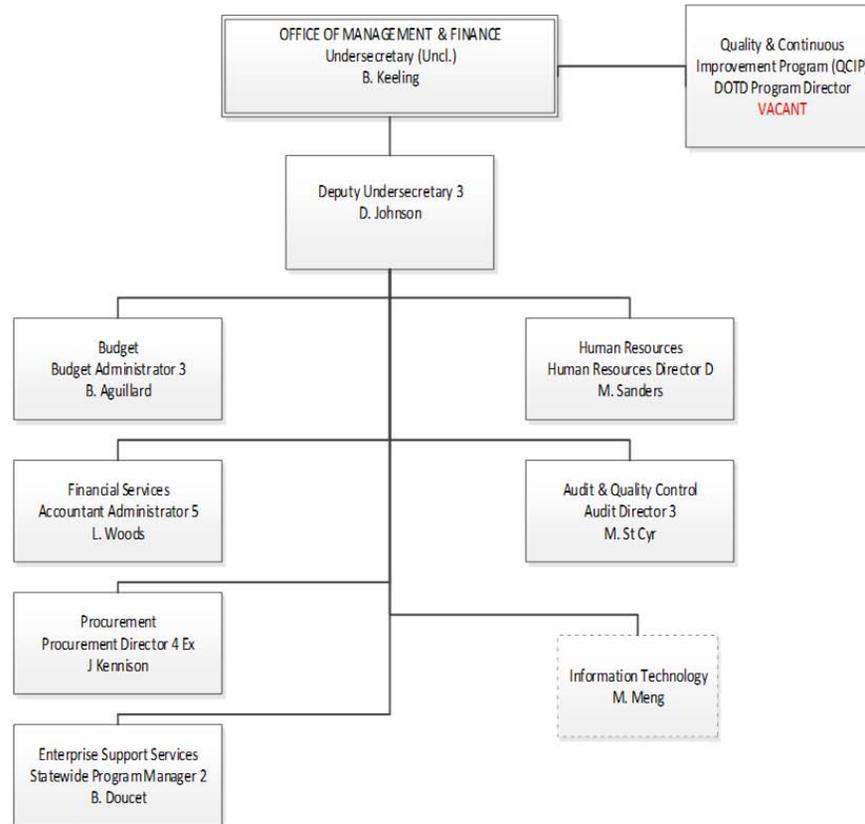
To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

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:

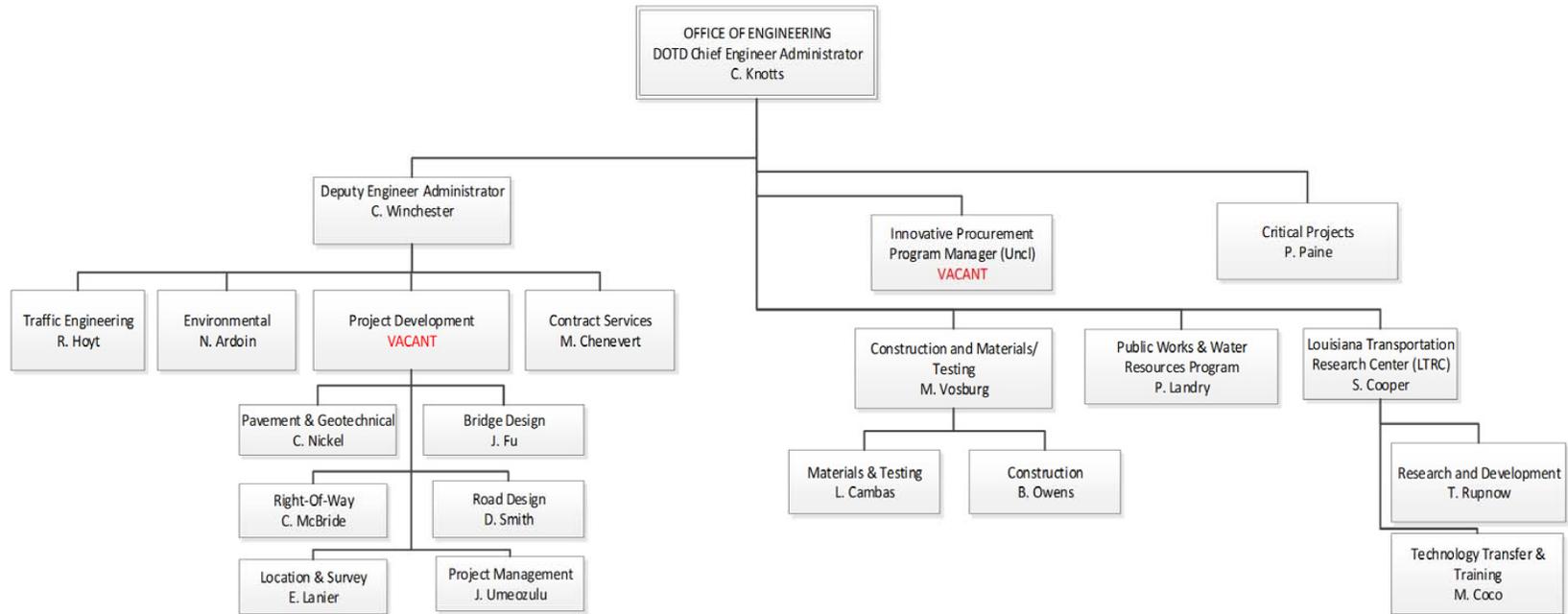
To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

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:

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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:

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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:

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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,

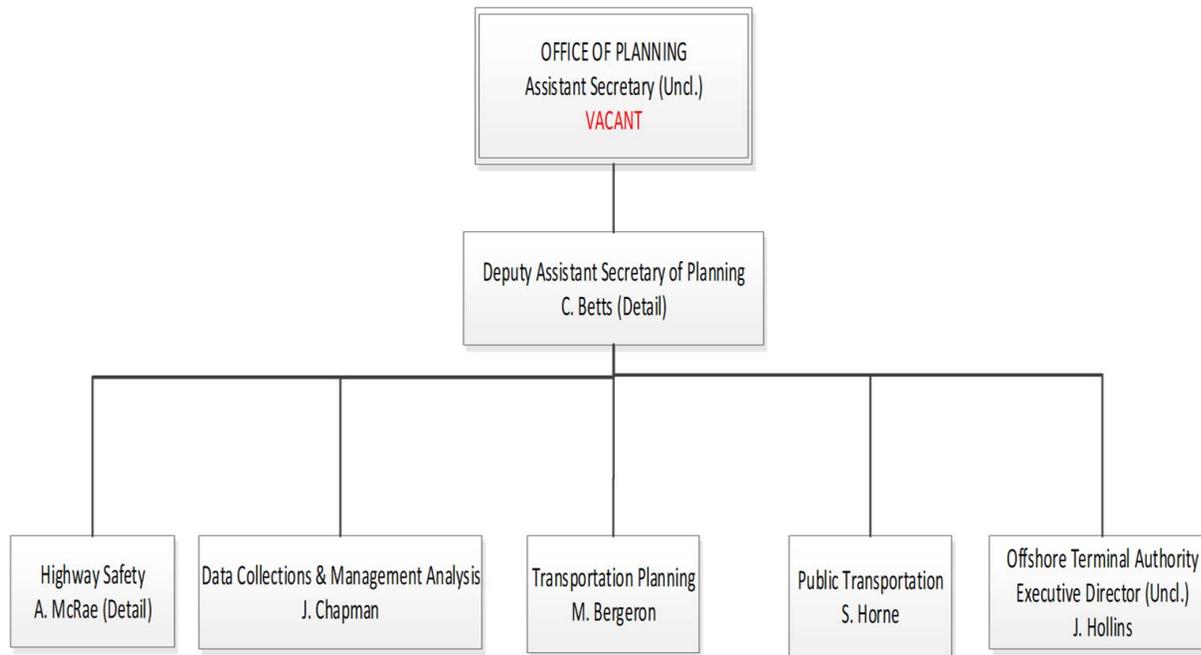
PROGRAM MISSION: Provide strategic direction for a seamless, multimodal transportation system.

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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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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:

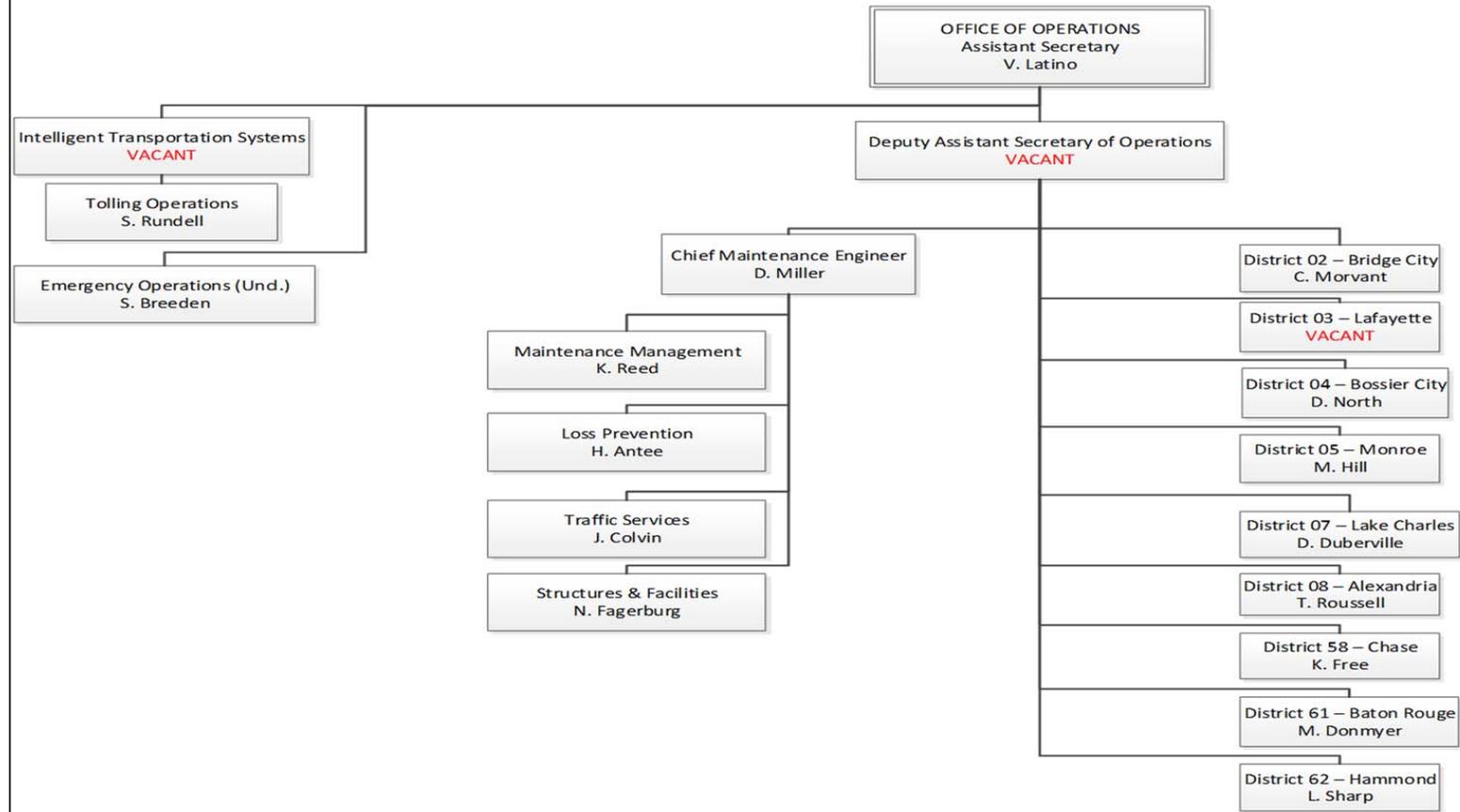
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION 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 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	PERFORMANCE AT EXECUTIVE 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:

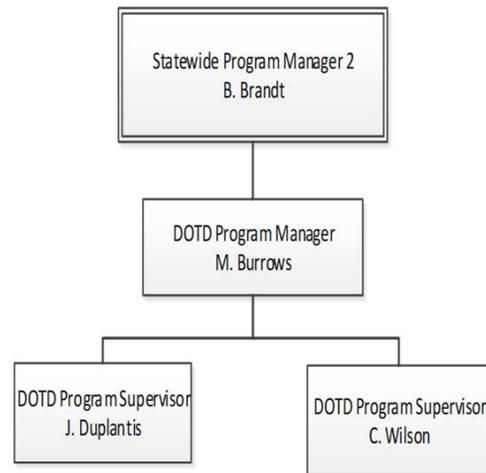
The Aviation Program has overall responsibility for facilitating, developing, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

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

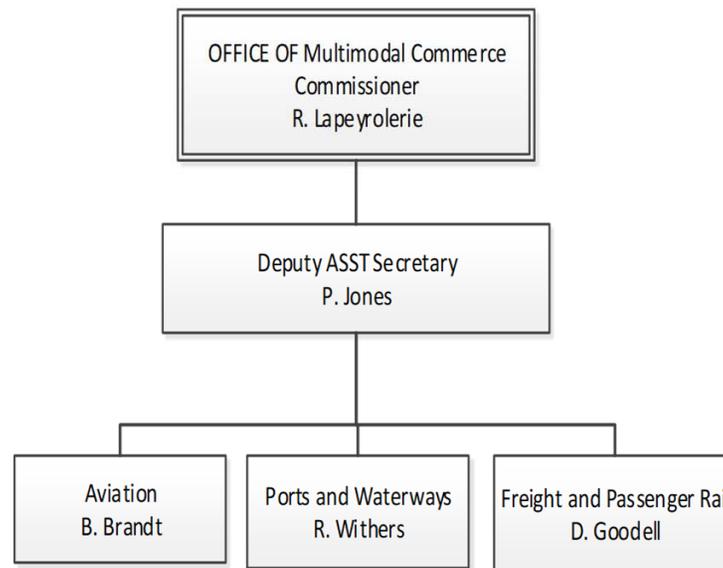
PROGRAM GOAL(S):

- 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						
			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
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 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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,464	21,976	21,976	—	—
FEES & SELF-GENERATED	5,610	26,505	26,505	—	—
STATUTORY DEDICATIONS	50,610,433	53,643,897	55,325,848	1,681,951	3.14%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,636,507	\$53,692,378	\$55,374,329	\$1,681,951	3.13%

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	5,610	26,505	26,505	—	—
Total:	\$5,610	\$26,505	\$26,505	—	—

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	10,356,175	11,087,489	12,295,497	1,208,008	10.90%
Transportation Trust Fund-Regular	40,254,257	42,556,408	43,030,351	473,943	1.11%
Total:	\$50,610,433	\$53,643,897	\$55,325,848	\$1,681,951	3.14%

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	13,652,117	13,798,373	14,968,721	1,170,348	8.48%
Other Compensation	141,255	210,877	210,877	—	—
Related Benefits	8,478,170	8,494,183	9,020,786	526,603	6.20%
TOTAL PERSONAL SERVICES	\$22,271,541	\$22,503,433	\$24,200,384	\$1,696,951	7.54%
Travel	74,570	184,495	184,495	—	—
Operating Services	757,906	1,023,860	1,023,860	—	—
Supplies	181,490	444,821	444,821	—	—
TOTAL OPERATING EXPENSES	\$1,013,966	\$1,653,176	\$1,653,176	—	—
PROFESSIONAL SERVICES	\$2,389,876	\$4,390,903	\$4,390,903	—	—
Other Charges	139,263	183,751	183,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	24,821,861	24,946,115	24,946,115	—	—
TOTAL OTHER CHARGES	\$24,961,124	\$25,129,866	\$25,129,866	—	—
Acquisitions	—	15,000	—	(15,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$15,000	—	\$(15,000)	(100.00)%
TOTAL EXPENDITURES	\$50,636,507	\$53,692,378	\$55,374,329	\$1,681,951	3.13%

Agency Positions

Classified	188	188	190	2	1.06%
Unclassified	10	10	11	1	10.00%
TOTAL AUTHORIZED T.O. POSITIONS	198	198	201	3	1.52%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	198	198	201	3	1.52%

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	20,464	21,976	21,976	—
Fees & Self-Generated	5,610	26,505	26,505	—
Transportation Trust Fund-Federal	10,356,175	11,087,489	12,295,497	1,208,008
Transportation Trust Fund-Regular	40,254,257	42,556,408	43,030,351	473,943
Total:	\$50,636,506	\$53,692,378	\$55,374,329	\$1,681,951

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	—	—	1,170,348	1,170,348
5110010	SAL-CLASS-TO-REG	12,348,931	12,506,617	12,506,617	—
5110015	SAL-CLASS-TO-OT	162,395	145,000	145,000	—
5110020	SAL-CLASS-TO-TERM	145,181	165,000	165,000	—
5110025	SAL-UNCLASS-TO-REG	986,005	971,756	971,756	—
5110035	SAL-UNCLASS-TO-TERM	9,606	10,000	10,000	—
Total Salaries:		\$13,652,117	\$13,798,373	\$14,968,721	\$1,170,348

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	141,255	210,877	210,877	—
Total Other Compensation:		\$141,255	\$210,877	\$210,877	—

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	—	—	526,603	526,603
5130010	RET CONTR-STATE EMP	5,095,369	5,424,552	5,424,552	—
5130050	POSTRET BENEFITS	1,833,067	1,423,530	1,423,530	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	8,758	12,988	12,988	—
5130060	MEDICARE TAX	187,437	320,639	320,639	—
5130065	UNEMPLOYMENT BENEFIT	9,506	—	—	—
5130070	GRP INS CONTRIBUTION	1,291,879	1,287,800	1,287,800	—
5130090	TAXABLE FRINGE BEN	25,916	24,674	24,674	—
5130095	NON-TAX FRINGE BEN	26,238	—	—	—
Total Related Benefits:		\$8,478,170	\$8,494,183	\$9,020,786	\$526,603

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	1,975	—	—	—
5210015	IN-STATE TRAVEL-CONF	827	—	—	—
5210020	IN-STATE TRAV-FIELD	9,116	130,995	130,995	—
5210050	OUT-OF-STATE TRV-ADM	1,066	—	—	—
5210055	OUT-OF-STTRV-CONF	7,552	35,000	35,000	—
5210060	OUT-OF-STTRV-FIELD	507	11,500	11,500	—
5210065	OUT-OF-STTRV-BD MEM	168	3,000	3,000	—
5210105	STAFF TRAINING	32,179	—	—	—
5210110	CONFERENCE REG FEES	10,452	1,000	1,000	—
5210115	CERTIFICATION FEES	10,727	3,000	3,000	—
Total Travel:		\$74,570	\$184,495	\$184,495	—

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	7,222	37,000	37,000	—
5310003	SERV-MARKETING	763	—	—	—
5310004	SERV-BANK FEES	3,543	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	36,115	460,000	460,000	—
5310006	SERV-TRAVEL & MEETNG	210	—	—	—
5310010	SERV-DUES & OTHER	54,710	348,241	348,241	—
5310011	SERV-SUBSCRIPTIONS	40,742	28,700	28,700	—
5310013	SERV-LAB FEES	4,389	7,500	7,500	—
5310014	SERV-DRUG TESTING	4,305	—	—	—
5310018	SERV-TEMP STAFFING	15,541	—	—	—
5310019	SERV-FREIGHT	178	—	—	—
5310030	SERV-ADMIN FEES	18,685	52,000	52,000	—
5310031	SER-CRDT CRD TRN FEE	268	—	—	—
5310037	SERV - TRAINING	495	—	—	—
5310042	SERV-BAR DUES	630	—	—	—
5310049	SERV-DUES & OTHER	3,004	—	—	—
5310050	SERV-DUES & OTHER	725	—	—	—
5310400	SERV-MISC	164,699	4,000	4,000	—
5330001	MAINT-BUILDINGS	1,350	—	—	—
5330008	MAINT-EQUIPMENT	888	—	—	—
5330016	MAINT-DATA PROC EQP	8,412	39,632	39,632	—
5340020	RENT-EQUIPMENT	368,322	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	72	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,537	43,787	43,787	—
5350004	UTIL-TELEPHONE SERV	3,859	3,000	3,000	—
5350006	UTIL-MAIL/DEL/POST	1,193	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,049	—	—	—
Total Operating Services:		\$757,906	\$1,023,860	\$1,023,860	—

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	149,835	390,821	390,821	—
5410007	SUP-CLOTHING/UNIFORM	1,591	—	—	—
5410009	SUP-EDUCATION & REC	10,445	5,000	5,000	—
5410010	SUP-TEXTBOOKS	—	15,000	15,000	—
5410012	SUP-PERIODICALS	68	—	—	—
5410013	SUP-FOOD & BEVERAGE	215	—	—	—
5410015	SUP-AUTO	23	—	—	—
5410016	SUP-BLD	947	5,000	5,000	—
5410020	SUP-COMMUNICATIONS	6,665	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,895	7,000	7,000	—
5410400	SUP-OTHER	1,812	—	—	—
5410510	SUP-CONS INV TRAD-IM	5,992	22,000	22,000	—
Total Supplies:		\$181,490	\$444,821	\$444,821	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	137,174	855,191	855,191	—
5510002	PROF SERV-BANK/FIN	472,860	—	—	—
5510003	PROF SERV-MGT CONSUL	1,274,716	2,304,712	2,304,712	—
5510005	PROF SERV-LEGAL	370,948	1,081,000	1,081,000	—
5510012	PROF SERV-EDUCATION	49,011	—	—	—
5510400	PROF SERV-OTHER	85,167	150,000	150,000	—
Total Professional Services:		\$2,389,876	\$4,390,903	\$4,390,903	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	139,263	—	—	—
5620064	MISC-PROF SVCS	—	183,751	183,751	—
Total Other Charges:		\$139,263	\$183,751	\$183,751	—

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	160,886	125,998	125,998	—
5950008	IAT-POSTAGE	34,763	80,514	80,514	—
5950017	IAT-INSURANCE	179,563	264,139	264,139	—
5950033	IAT-INTER AGY TRANS	378,147	2,181,256	2,181,256	—
5950049	IAT-CIVIL SERVICE	1,475,409	—	—	—
5950051	IAT-OSUP	267,842	—	—	—
5950058	IAT-TECH SVCS	22,178,862	22,294,208	22,294,208	—
5950400	IAT-MISCELLANEOUS	23,639	—	—	—
5950900	IAT-ACQUISITIONS	122,750	—	—	—
Total Interagency Transfers:		\$24,821,861	\$24,946,115	\$24,946,115	—

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	—	15,000	—	(15,000)
Total Acquisitions:		—	\$15,000	—	\$(15,000)
Total Agency Expenditures:		\$50,636,507	\$53,692,378	\$55,374,329	\$1,681,951

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

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	9,614,766	11,314,579	12,277,978	963,399	8.51%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,614,766	\$11,314,579	\$12,277,978	\$963,399	8.51%

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	1,409,821	2,231,458	2,705,914	474,456	21.26%
Transportation Trust Fund-Regular	8,204,946	9,083,121	9,572,064	488,943	5.38%
Total:	\$9,614,766	\$11,314,579	\$12,277,978	\$963,399	8.51%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	5,203,480	5,200,770	5,852,864	652,094	12.54%
Other Compensation	90,787	145,117	145,117	—	—
Related Benefits	3,020,237	3,017,218	3,328,523	311,305	10.32%
TOTAL PERSONAL SERVICES	\$8,314,504	\$8,363,105	\$9,326,504	\$963,399	11.52%
Travel	61,525	93,048	93,048	—	—
Operating Services	243,398	356,713	356,713	—	—
Supplies	49,234	71,267	71,267	—	—
TOTAL OPERATING EXPENSES	\$354,157	\$521,028	\$521,028	—	—
PROFESSIONAL SERVICES	\$841,402	\$2,278,899	\$2,278,899	—	—
Other Charges	29,682	63,751	63,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	75,022	87,796	87,796	—	—
TOTAL OTHER CHARGES	\$104,704	\$151,547	\$151,547	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,614,766	\$11,314,579	\$12,277,978	\$963,399	8.51%

Program Positions

Classified	62	64	66	2	3.13%
Unclassified	9	9	10	1	11.11%
TOTAL AUTHORIZED T.O. POSITIONS	71	73	76	3	4.11%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	71	73	76	3	4.11%

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-Federal	1,409,821	2,231,458	2,705,914	474,456
Transportation Trust Fund-Regular	8,204,946	9,083,121	9,572,064	488,943
Total:	\$9,614,767	\$11,314,579	\$12,277,978	\$963,399

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	—	—	652,094	652,094
5110010	SAL-CLASS-TO-REG	4,235,129	4,238,816	4,238,816	—
5110015	SAL-CLASS-TO-OT	42,122	45,000	45,000	—
5110020	SAL-CLASS-TO-TERM	79,968	85,000	85,000	—
5110025	SAL-UNCLASS-TO-REG	836,655	821,954	821,954	—
5110035	SAL-UNCLASS-TO-TERM	9,606	10,000	10,000	—
Total Salaries:		\$5,203,480	\$5,200,770	\$5,852,864	\$652,094

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	90,787	145,117	145,117	—
Total Other Compensation:		\$90,787	\$145,117	\$145,117	—

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	—	—	311,305	311,305
5130010	RET CONTR-STATE EMP	1,872,251	1,923,895	1,923,895	—
5130050	POSTRET BENEFITS	610,849	580,544	580,544	—
5130055	FICA TAX (OASDI)	5,629	6,170	6,170	—
5130060	MEDICARE TAX	72,423	76,246	76,246	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	2,294	—	—	—
5130070	GRP INS CONTRIBUTION	445,122	419,707	419,707	—
5130090	TAXABLE FRINGE BEN	11,669	10,656	10,656	—
Total Related Benefits:		\$3,020,237	\$3,017,218	\$3,328,523	\$311,305

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	1,903	—	—	—
5210015	IN-STATE TRAVEL-CONF	827	—	—	—
5210020	IN-STATE TRAV-FIELD	8,586	84,048	84,048	—
5210050	OUT-OF-STATE TRV-ADM	770	—	—	—
5210055	OUT-OF-STTRV-CONF	3,672	—	—	—
5210060	OUT-OF-STTRV-FIELD	372	6,000	6,000	—
5210065	OUT-OF-STTRV-BD MEM	168	3,000	3,000	—
5210105	STAFF TRAINING	32,179	—	—	—
5210110	CONFERENCE REG FEES	3,540	—	—	—
5210115	CERTIFICATION FEES	9,508	—	—	—
Total Travel:		\$61,525	\$93,048	\$93,048	—

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	4,648	25,000	25,000	—
5310005	SERV-PRINTING	4,761	10,000	10,000	—
5310010	SERV-DUES & OTHER	730	274,926	274,926	—
5310011	SERV-SUBSCRIPTIONS	31,872	—	—	—
5310018	SERV-TEMP STAFFING	15,060	—	—	—
5310019	SERV-FREIGHT	151	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	268	—	—	—
5310042	SERV-BAR DUES	630	—	—	—
5310050	SERV-DUES & OTHER	125	—	—	—
5310400	SERV-MISC	163,926	—	—	—
5340020	RENT-EQUIPMENT	2,416	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,537	43,787	43,787	—
5350004	UTIL-TELEPHONE SERV	3,189	3,000	3,000	—
5350008	UTIL-DEL UPS/FED EXP	85	—	—	—
Total Operating Services:		\$243,398	\$356,713	\$356,713	—

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	38,377	71,267	71,267	—
5410007	SUP-CLOTHING/UNIFORM	1,432	—	—	—
5410012	SUP-PERIODICALS	68	—	—	—
5410013	SUP-FOOD & BEVERAGE	215	—	—	—
5410015	SUP-AUTO	23	—	—	—
5410020	SUP-COMMUNICATIONS	6,665	—	—	—
5410400	SUP-OTHER	1,812	—	—	—
5410510	SUP-CONS INV TRAD-IM	641	—	—	—
Total Supplies:		\$49,234	\$71,267	\$71,267	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	427,386	427,386	—
5510002	PROF SERV-BANK/FIN	322,860	—	—	—
5510003	PROF SERV-MGT CONSUL	13,488	620,513	620,513	—

Professional Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	370,948	1,081,000	1,081,000	—
5510012	PROF SERV-EDUCATION	49,011	—	—	—
5510400	PROF SERV-OTHER	85,094	150,000	150,000	—
Total Professional Services:		\$841,402	\$2,278,899	\$2,278,899	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	29,682	—	—	—
5620064	MISC-PROF SVCS	—	63,751	63,751	—
Total Other Charges:		\$29,682	\$63,751	\$63,751	—

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	75,022	87,796	87,796	—
Total Interagency Transfers:		\$75,022	\$87,796	\$87,796	—
Total Expenditures for Program 2731		\$9,614,766	\$11,314,579	\$12,277,978	\$963,399

2732 - Office of Management and Finance

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	20,464	21,976	21,976	—	—
FEES & SELF-GENERATED	5,610	26,505	26,505	—	—
STATUTORY DEDICATIONS	40,995,667	42,329,318	43,047,870	718,552	1.70%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,021,741	\$42,377,799	\$43,096,351	\$718,552	1.70%

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	5,610	26,505	26,505	—	—
Total:	\$5,610	\$26,505	\$26,505	—	—

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	8,946,355	8,856,031	9,589,583	733,552	8.28%
Transportation Trust Fund-Regular	32,049,312	33,473,287	33,458,287	(15,000)	(0.04)%
Total:	\$40,995,667	\$42,329,318	\$43,047,870	\$718,552	1.70%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	8,448,636	8,597,603	9,115,857	518,254	6.03%
Other Compensation	50,468	65,760	65,760	—	—
Related Benefits	5,457,934	5,476,965	5,692,263	215,298	3.93%
TOTAL PERSONAL SERVICES	\$13,957,038	\$14,140,328	\$14,873,880	\$733,552	5.19%
Travel	13,044	91,447	91,447	—	—
Operating Services	514,509	667,147	667,147	—	—
Supplies	132,256	373,554	373,554	—	—
TOTAL OPERATING EXPENSES	\$659,809	\$1,132,148	\$1,132,148	—	—
PROFESSIONAL SERVICES	\$1,548,474	\$2,112,004	\$2,112,004	—	—
Other Charges	109,581	120,000	120,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	24,746,839	24,858,319	24,858,319	—	—
TOTAL OTHER CHARGES	\$24,856,420	\$24,978,319	\$24,978,319	—	—
Acquisitions	—	15,000	—	(15,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$15,000	—	\$(15,000)	(100.00)%
TOTAL EXPENDITURES	\$41,021,741	\$42,377,799	\$43,096,351	\$718,552	1.70%

Program Positions

Classified	126	124	124	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	127	125	125	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	127	125	125	—	—

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	20,464	21,976	21,976	—
Fees & Self-Generated	5,610	26,505	26,505	—
Transportation Trust Fund-Federal	8,946,355	8,856,031	9,589,583	733,552
Transportation Trust Fund-Regular	32,049,312	33,473,287	33,458,287	(15,000)
Total:	\$41,021,741	\$42,377,799	\$43,096,351	\$718,552

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	—	—	518,254	518,254
5110010	SAL-CLASS-TO-REG	8,113,802	8,267,801	8,267,801	—
5110015	SAL-CLASS-TO-OT	120,272	100,000	100,000	—
5110020	SAL-CLASS-TO-TERM	65,213	80,000	80,000	—
5110025	SAL-UNCLASS-TO-REG	149,349	149,802	149,802	—
Total Salaries:		\$8,448,636	\$8,597,603	\$9,115,857	\$518,254

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	50,468	65,760	65,760	—
Total Other Compensation:		\$50,468	\$65,760	\$65,760	—

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	—	—	215,298	215,298
5130010	RET CONTR-STATE EMP	3,223,118	3,500,657	3,500,657	—
5130050	POSTRET BENEFITS	1,222,217	842,986	842,986	—
5130055	FICA TAX (OASDI)	3,129	6,818	6,818	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	115,015	244,393	244,393	—
5130065	UNEMPLOYMENT BENEFIT	7,212	—	—	—
5130070	GRP INS CONTRIBUTION	846,758	868,093	868,093	—
5130090	TAXABLE FRINGE BEN	14,247	14,018	14,018	—
5130095	NON-TAX FRINGE BEN	26,238	—	—	—
Total Related Benefits:		\$5,457,934	\$5,476,965	\$5,692,263	\$215,298

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	72	—	—	—
5210020	IN-STATE TRAV-FIELD	530	46,947	46,947	—
5210050	OUT-OF-STATE TRV-ADM	296	—	—	—
5210055	OUT-OF-STTRV-CONF	3,879	35,000	35,000	—
5210060	OUT-OF-STTRV-FIELD	136	5,500	5,500	—
5210110	CONFERENCE REG FEES	6,912	1,000	1,000	—
5210115	CERTIFICATION FEES	1,219	3,000	3,000	—
Total Travel:		\$13,044	\$91,447	\$91,447	—

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	2,574	12,000	12,000	—
5310003	SERV-MARKETING	763	—	—	—
5310004	SERV-BANK FEES	3,543	—	—	—
5310005	SERV-PRINTING	31,354	450,000	450,000	—
5310006	SERV-TRAVEL & MEETNG	210	—	—	—
5310010	SERV-DUES & OTHER	53,980	73,315	73,315	—
5310011	SERV-SUBSCRIPTIONS	8,870	28,700	28,700	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310013	SERV-LAB FEES	4,389	7,500	7,500	—
5310014	SERV-DRUG TESTING	4,305	—	—	—
5310018	SERV-TEMP STAFFING	481	—	—	—
5310019	SERV-FREIGHT	28	—	—	—
5310030	SERV-ADMIN FEES	18,685	52,000	52,000	—
5310037	SERV - TRAINING	495	—	—	—
5310049	SERV-DUES & OTHER	3,004	—	—	—
5310050	SERV-DUES & OTHER	600	—	—	—
5310400	SERV-MISC	773	4,000	4,000	—
5330001	MAINT-BUILDINGS	1,350	—	—	—
5330008	MAINT-EQUIPMENT	888	—	—	—
5330016	MAINT-DATA PROC EQP	8,412	39,632	39,632	—
5340020	RENT-EQUIPMENT	365,906	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	72	—	—	—
5350004	UTIL-TELEPHONE SERV	670	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,193	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,963	—	—	—
Total Operating Services:		\$514,509	\$667,147	\$667,147	—

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	111,458	319,554	319,554	—
5410007	SUP-CLOTHING/UNIFORM	159	—	—	—
5410009	SUP-EDUCATION & REC	10,445	5,000	5,000	—
5410010	SUP-TEXTBOOKS	—	15,000	15,000	—
5410016	SUP-BLD	947	5,000	5,000	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410032	SUP-REP/MNT SUP-OTHR	3,895	7,000	7,000	—
5410510	SUP-CONS INV TRAD-IM	5,351	22,000	22,000	—
Total Supplies:		\$132,256	\$373,554	\$373,554	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	137,174	427,805	427,805	—
5510002	PROF SERV-BANK/FIN	150,000	—	—	—
5510003	PROF SERV-MGT CONSUL	1,261,228	1,684,199	1,684,199	—
5510400	PROF SERV-OTHER	73	—	—	—
Total Professional Services:		\$1,548,474	\$2,112,004	\$2,112,004	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	109,581	—	—	—
5620064	MISC-PROF SVCS	—	120,000	120,000	—
Total Other Charges:		\$109,581	\$120,000	\$120,000	—

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	160,886	125,998	125,998	—
5950008	IAT-POSTAGE	34,763	80,514	80,514	—
5950017	IAT-INSURANCE	104,541	176,343	176,343	—
5950033	IAT-INTER AGY TRANS	378,147	2,181,256	2,181,256	—
5950049	IAT-CIVIL SERVICE	1,475,409	—	—	—
5950051	IAT-OSUP	267,842	—	—	—
5950058	IAT-TECH SVCS	22,178,862	22,294,208	22,294,208	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950400	IAT-MISCELLANEOUS	23,639	—	—	—
5950900	IAT-ACQUISITIONS	122,750	—	—	—
Total Interagency Transfers:		\$24,746,839	\$24,858,319	\$24,858,319	—

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	—	15,000	—	(15,000)
Total Acquisitions:		—	\$15,000	—	\$(15,000)
Total Expenditures for Program 2732		\$41,021,741	\$42,377,799	\$43,096,351	\$718,552
Total Agency Expenditures:		\$50,636,507	\$53,692,378	\$55,374,329	\$1,681,951

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
STATEWIDE MAPPING	20,464	21,976	21,976	—	4569
Total Interagency Transfers	\$20,464	\$21,976	\$21,976	—	

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	5,610	26,505	26,505	—	4634
Total Fees & Self-Generated	\$5,610	\$26,505	\$26,505	—	

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	10,356,175	11,087,489	12,295,497	1,208,008	4422
TTF - REGULAR	40,254,257	42,556,408	43,030,351	473,943	4423
Total Statutory Dedications	\$50,610,432	\$53,643,897	\$55,325,848	\$1,681,951	
Total Sources of Funding:	\$50,636,506	\$53,692,378	\$55,374,329	\$1,681,951	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4569 — 273 - 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	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	21,976	—	—	21,976	—	—	21,976	—	—
TOTAL OTHER CHARGES	\$21,976	—	—	\$21,976	—	—	\$21,976	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,976	—	—	\$21,976	—	—	\$21,976	—	—

Form 4569 — 273 - IAT - Statewide Topographic Mapping

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

Fees & Self-Generated

Form 4634 — 273 - Fees and 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	11,505	—	—	11,505	—	—	11,505	—	—
Supplies	15,000	—	—	15,000	—	—	15,000	—	—
TOTAL OPERATING EXPENSES	\$26,505	—	—	\$26,505	—	—	\$26,505	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,505	—	—	\$26,505	—	—	\$26,505	—	—

Form 4634 — 273 - Fees and Self-Generated Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	Revenues collected by DOTD from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4)); and from fees charged for copies of documents provided in response to public records requests (R.S 44:32 B(2)) used to offset administrative costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 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 fee. The fee only serves as a supplement to defray existing operating expenditures.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 4422 — 273 - 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	6,657,069	—	—	7,512,667	—	—	7,512,667	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,382,377	—	—	2,734,787	—	—	2,734,787	—	—
TOTAL PERSONAL SERVICES	\$9,039,446	—	—	\$10,247,454	—	—	\$10,247,454	—	—
Travel	1,500	—	—	1,500	—	—	1,500	—	—
Operating Services	785,142	—	—	785,142	—	—	785,142	—	—
Supplies	133,818	—	—	133,818	—	—	133,818	—	—
TOTAL OPERATING EXPENSES	\$920,460	—	—	\$920,460	—	—	\$920,460	—	—
PROFESSIONAL SERVICES	\$782,026	—	—	\$782,026	—	—	\$782,026	—	—
Other Charges	58,983	—	—	58,983	—	—	58,983	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	286,574	—	—	286,574	—	—	286,574	—	—
TOTAL OTHER CHARGES	\$345,557	—	—	\$345,557	—	—	\$345,557	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,087,489	—	—	\$12,295,497	—	—	\$12,295,497	—	—

Form 4422 — 273 - 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 4423 — 273 - 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	7,141,304	—	—	7,456,054	—	—	7,456,054	—	—
Other Compensation	210,877	—	—	210,877	—	—	210,877	—	—
Related Benefits	6,111,806	—	—	6,285,999	—	—	6,285,999	—	—
TOTAL PERSONAL SERVICES	\$13,463,987	—	—	\$13,952,930	—	—	\$13,952,930	—	—
Travel	182,995	—	—	182,995	—	—	182,995	—	—
Operating Services	227,213	—	—	227,213	—	—	227,213	—	—
Supplies	296,003	—	—	296,003	—	—	296,003	—	—
TOTAL OPERATING EXPENSES	\$706,211	—	—	\$706,211	—	—	\$706,211	—	—
PROFESSIONAL SERVICES	\$3,608,877	—	—	\$3,608,877	—	—	\$3,608,877	—	—
Other Charges	124,768	—	—	124,768	—	—	124,768	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,637,565	—	—	24,637,565	—	—	24,637,565	—	—
TOTAL OTHER CHARGES	\$24,762,333	—	—	\$24,762,333	—	—	\$24,762,333	—	—
Acquisitions	15,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$42,556,408	—	—	\$43,030,351	—	—	\$43,030,351	—	—

Form 4423 — 273 - Transportation Trust Fund - Regular

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-State Receipts (LA Constitution Article VII, §27) Receipts from taxes levied on gas and special fuels and motor vehicle licenses, fines for violations, fees for permits, and interest earnings. These funds are to be used for the administrative costs of the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 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 4569 STATEWIDE MAPPING	Fees & Self-Generated Form ID 4634 MISC COLLECTIONS	Statutory Dedications Form ID 4422 TTF - FEDERAL
Salaries	—	13,798,373	—	—	—	6,657,069
Other Compensation	—	210,877	—	—	—	—
Related Benefits	—	8,494,183	—	—	—	2,382,377
TOTAL PERSONAL SERVICES	—	\$22,503,433	—	—	—	\$9,039,446
Travel	—	184,495	—	—	—	1,500
Operating Services	—	1,023,860	—	—	11,505	785,142
Supplies	—	444,821	—	—	15,000	133,818
TOTAL OPERATING EXPENSES	—	\$1,653,176	—	—	\$26,505	\$920,460
PROFESSIONAL SERVICES	—	\$4,390,903	—	—	—	\$782,026
Other Charges	—	183,751	—	—	—	58,983
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,946,115	—	21,976	—	286,574
TOTAL OTHER CHARGES	—	\$25,129,866	—	\$21,976	—	\$345,557
Acquisitions	—	15,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$15,000	—	—	—	—
TOTAL EXPENDITURES	—	\$53,692,378	—	\$21,976	\$26,505	\$11,087,489

Expenditures	Statutory Dedications Form ID 4423 TTF - REGULAR
Salaries	7,141,304
Other Compensation	210,877
Related Benefits	6,111,806
TOTAL PERSONAL SERVICES	\$13,463,987
Travel	182,995
Operating Services	227,213
Supplies	296,003
TOTAL OPERATING EXPENSES	\$706,211
PROFESSIONAL SERVICES	\$3,608,877
Other Charges	124,768
Debt Service	—
Interagency Transfers	24,637,565
TOTAL OTHER CHARGES	\$24,762,333
Acquisitions	15,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000
TOTAL EXPENDITURES	\$42,556,408

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4569 STATEWIDE MAPPING	Fees & Self-Generated Form ID 4634 MISC COLLECTIONS	Statutory Dedications Form ID 4422 TTF - FEDERAL
Salaries	—	14,968,721	—	—	—	7,512,667
Other Compensation	—	210,877	—	—	—	—
Related Benefits	—	9,020,786	—	—	—	2,734,787
TOTAL PERSONAL SERVICES	—	\$24,200,384	—	—	—	\$10,247,454
Travel	—	184,495	—	—	—	1,500
Operating Services	—	1,023,860	—	—	11,505	785,142
Supplies	—	444,821	—	—	15,000	133,818
TOTAL OPERATING EXPENSES	—	\$1,653,176	—	—	\$26,505	\$920,460
PROFESSIONAL SERVICES	—	\$4,390,903	—	—	—	\$782,026
Other Charges	—	183,751	—	—	—	58,983
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,946,115	—	21,976	—	286,574
TOTAL OTHER CHARGES	—	\$25,129,866	—	\$21,976	—	\$345,557
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$55,374,329	—	\$21,976	\$26,505	\$12,295,497

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 4423 TTF - REGULAR
Salaries	7,456,054
Other Compensation	210,877
Related Benefits	6,285,999
TOTAL PERSONAL SERVICES	\$13,952,930
Travel	182,995
Operating Services	227,213
Supplies	296,003
TOTAL OPERATING EXPENSES	\$706,211
PROFESSIONAL SERVICES	\$3,608,877
Other Charges	124,768
Debt Service	—
Interagency Transfers	24,637,565
TOTAL OTHER CHARGES	\$24,762,333
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,030,351

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						
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	20,464	21,976	21,976	—
Total Collections/Income			\$20,464	\$21,976	\$21,976	—
TYPE						
Expenditures Source of Funding Form (BR-6)			20,464	21,976	21,976	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,464	\$21,976	\$21,976	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	5,610	26,505	26,505	—
Total Collections/Income			\$5,610	\$26,505	\$26,505	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,610	26,505	26,505	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,610	\$26,505	\$26,505	—
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	10,757,414	11,087,489	12,295,497	1,208,008
Total Collections/Income			\$10,757,414	\$11,087,489	\$12,295,497	\$1,208,008
TYPE						
Expenditures Source of Funding Form (BR-6)			10,356,175	11,087,489	12,295,497	1,208,008
Carryover			401,239	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,757,414	\$11,087,489	\$12,295,497	\$1,208,008
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	40,254,257	42,556,408	43,030,351	473,943
Total Collections/Income			\$40,254,257	\$42,556,408	\$43,030,351	\$473,943
TYPE						
Expenditures Source of Funding Form (BR-6)			40,254,257	42,556,408	43,030,351	473,943
Total Expenditures, Transfers and Carry Forwards to Next FY			\$40,254,257	\$42,556,408	\$43,030,351	\$473,943
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5740 — 273 - InterAgency Transfers

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

Form 5741 — 273 - Self Generated

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

Form 5742 — 273 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES**2731 - Office of the Secretary****Travel**

FY2022-2023 Request	Description
8,550	Includes, but not limited to, Louisiana Bar Association dues
35,750	Includes, but not limited to, professional development conferences and annual meetings of various committees.
17,048	Includes, but not limited to, travel for Executive Staff
31,700	Various site reviews for certifications and compliance, travel for legal depositions, etc.
\$93,048	Total Travel

Operating Services

FY2022-2023 Request	Description
221,787	Cell phone service and legal research databases, etc.
111,926	Includes, but not limited to, memberships and subscriptions to various professional organizations and publications
13,000	Includes, but not limited to, news releases regarding transportation projects
10,000	Printing for newsletters, annual reports and brochures by DOTD communications office, etc.
\$356,713	Total Operating Services

Supplies

FY2022-2023 Request	Description
71,267	Includes, but not limited to, general office supplies and displays for road and highway ground breakings
\$71,267	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
757,698	Transportation Trust Fund-Regular	
\$757,698		Legal contracts/Expert Witness Services
605,026	Transportation Trust Fund-Federal	
\$605,026		Legal Contracts/Expert Witness Services
410,575	Transportation Trust Fund-Regular	
\$410,575		Legal services for Design/Build projects
50,000	Transportation Trust Fund-Regular	
\$50,000		Media Consulting, Video News Releases and Graphic design services
400,000	Transportation Trust Fund-Regular	
\$400,000		Road Transfer Program
55,600	Transportation Trust Fund-Regular	
\$55,600		Workplace Harassment Training
\$2,278,899		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
63,751	Transportation Trust Fund-Regular	
\$63,751		Court reporting fees
\$63,751		Total Other Charges

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
87,796	Transportation Trust Fund-Regular		
\$87,796		OFFICE OF RISK MANAGEMENT	Insurance Premiums
\$87,796		Total Interagency Transfers	

2732 - Office of Management and Finance

Travel

FY2022-2023 Request	Description
400	Includes, but not limited to, on-site career recruiting
53,500	Includes, but not limited to, professional development conferences
37,547	Includes, but not limited to, visits to district offices to conduct various training, inspections, and field audits
\$91,447	Total Travel

Operating Services

FY2022-2023 Request	Description
23,505	Advertisements, not limited to, procurement bids and job openings
39,632	Includes, but not limited to, maintenance of data processing software
90,000	Includes, but not limited to, memberships and subscriptions to various professional organizations and publications
50,000	Includes, but not limited to, Microfilm services
7,500	Includes, but not limited to, pre-employment physical exams and drug testing
437,510	Includes, but not limited to, rental services
19,000	Includes, but not limited to, service award certificates and other items for employee recognition program along with sign language interpreting services for hearing impaired employees
\$667,147	Total Operating Services

Supplies

FY2022-2023 Request	Description
10,500	Includes, but not limited to, office fixtures
27,000	Includes, but not limited to, service recognition items and paper supplies for DOTD Headquarters complex
336,054	Routine office supplies including, but not limited to, supplies for the department's print shop
\$373,554	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
85,800	Transportation Trust Fund-Regular	
\$85,800		Accounting/CPA Services
100,000	Transportation Trust Fund-Regular	
\$100,000		Final Audit and Utility Final Audit Consultant
177,000	Transportation Trust Fund-Federal	
\$177,000		Office of Group Benefits Employee Monitoring Report premiums reconciliation
1,749,204	Transportation Trust Fund-Regular	
\$1,749,204		Records management
\$2,112,004	Total Professional Services	

Other Charges

FY2022-2023 Request	Means of Financing	Description
58,983	Transportation Trust Fund-Federal	
61,017	Transportation Trust Fund-Regular	
\$120,000		Court recording fees
\$120,000	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
435,870	Transportation Trust Fund-Regular		
\$435,870		LEGISLATIVE AUDITOR	Audit Services
1,260,504	Transportation Trust Fund-Regular		
\$1,260,504		STATE CIVIL SERVICE	Civil Service Fees
209,254	Transportation Trust Fund-Regular		
\$209,254		STATE CIVIL SERVICE	Comprehensive Public Training Program (CPTP) Fees

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
176,343	Transportation Trust Fund-Regular		
\$176,343		OFFICE OF RISK MANAGEMENT	Insurance Premiums
12,500	Transportation Trust Fund-Regular		
\$12,500		SECRETARY OF STATE	Microfilm Services
275,628	Transportation Trust Fund-Regular		
\$275,628		DIVISION OF ADMINISTRATION	State Uniform Payroll Services
68,014	Transportation Trust Fund-Regular		
\$68,014		DIVISION OF ADMINISTRATION	Statewide Mail Service
125,998	Transportation Trust Fund-Regular		
\$125,998		DOA-OFFICE OF ST PROCUREMENT	Statewide Procurement Services
554,215	Interagency Transfers		
21,739,993	Transportation Trust Fund-Regular		
\$22,294,208		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
\$24,858,319	Total Interagency Transfers		

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	—	—	—	—	26,505
STATUTORY DEDICATIONS	53,643,897	(15,000)	—	1,208,008	—	—	54,836,905
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$53,692,378	\$(15,000)	—	\$1,208,008	—	—	\$54,885,386

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	26,505	—	—	—	—	—	26,505
Total:	\$26,505	—	—	—	—	—	\$26,505

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	11,087,489	—	—	1,208,008	—	—	12,295,497
Transportation Trust Fund-Regular	42,556,408	(15,000)	—	—	—	—	42,541,408
Total:	\$53,643,897	\$(15,000)	—	\$1,208,008	—	—	\$54,836,905

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	13,798,373	—	—	855,598	—	—	14,653,971
Other Compensation	210,877	—	—	—	—	—	210,877
Related Benefits	8,494,183	—	—	352,410	—	—	8,846,593
TOTAL PERSONAL SERVICES	\$22,503,433	—	—	\$1,208,008	—	—	\$23,711,441
Travel	184,495	—	—	—	—	—	184,495
Operating Services	1,023,860	—	—	—	—	—	1,023,860
Supplies	444,821	—	—	—	—	—	444,821
TOTAL OPERATING EXPENSES	\$1,653,176	—	—	—	—	—	\$1,653,176
PROFESSIONAL SERVICES	\$4,390,903	—	—	—	—	—	\$4,390,903
Other Charges	183,751	—	—	—	—	—	183,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,946,115	—	—	—	—	—	24,946,115
TOTAL OTHER CHARGES	\$25,129,866	—	—	—	—	—	\$25,129,866
Acquisitions	15,000	(15,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	\$(15,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$53,692,378	\$(15,000)	—	\$1,208,008	—	—	\$54,885,386
Classified	188	—	—	—	—	—	188
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	198	—	—	—	—	—	198
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(15,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,000)

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	(15,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(15,000)
TOTAL EXPENDITURES	\$(15,000)

Positions

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

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	636
STATUTORY DEDICATIONS	144,420
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$145,056

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,428
Operating Services	24,572
Supplies	10,675
TOTAL OPERATING EXPENSES	\$39,675
PROFESSIONAL SERVICES	\$105,381
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$145,056

Positions

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

Form 6126 — DOTD Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(636)
STATUTORY DEDICATIONS	(144,420)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(145,056)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(4,428)
Operating Services	(24,572)
Supplies	(10,675)
TOTAL OPERATING EXPENSES	\$(39,675)
PROFESSIONAL SERVICES	\$(105,381)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(145,056)

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 5970 — 273 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	457,510
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$457,510

Expenditures

	Amount
Salaries	321,964
Other Compensation	—
Related Benefits	135,546
TOTAL PERSONAL SERVICES	\$457,510
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	\$457,510

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 5971 — 273 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,017
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,017

Expenditures

	Amount
Salaries	7,049
Other Compensation	—
Related Benefits	2,968
TOTAL PERSONAL SERVICES	\$10,017
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	\$10,017

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 6222 — 273 - 27th Pay Period Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	740,481
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$740,481

Expenditures

	Amount
Salaries	526,585
Other Compensation	—
Related Benefits	213,896
TOTAL PERSONAL SERVICES	\$740,481
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	\$740,481

Positions

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

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	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	11,314,579	—	—	474,456	—	—	11,789,035
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,314,579	—	—	\$474,456	—	—	\$11,789,035

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	2,231,458	—	—	474,456	—	—	2,705,914
Transportation Trust Fund-Regular	9,083,121	—	—	—	—	—	9,083,121
Total:	\$11,314,579	—	—	\$474,456	—	—	\$11,789,035

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,200,770	—	—	337,344	—	—	5,538,114
Other Compensation	145,117	—	—	—	—	—	145,117
Related Benefits	3,017,218	—	—	137,112	—	—	3,154,330
TOTAL PERSONAL SERVICES	\$8,363,105	—	—	\$474,456	—	—	\$8,837,561
Travel	93,048	—	—	—	—	—	93,048
Operating Services	356,713	—	—	—	—	—	356,713
Supplies	71,267	—	—	—	—	—	71,267
TOTAL OPERATING EXPENSES	\$521,028	—	—	—	—	—	\$521,028
PROFESSIONAL SERVICES	\$2,278,899	—	—	—	—	—	\$2,278,899
Other Charges	63,751	—	—	—	—	—	63,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	87,796	—	—	—	—	—	87,796
TOTAL OTHER CHARGES	\$151,547	—	—	—	—	—	\$151,547
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,314,579	—	—	\$474,456	—	—	\$11,789,035
Classified	64	—	—	—	—	—	64
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	73	—	—	—	—	—	73
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2732 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	—	—	—	—	26,505
STATUTORY DEDICATIONS	42,329,318	(15,000)	—	733,552	—	—	43,047,870
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,377,799	\$(15,000)	—	\$733,552	—	—	\$43,096,351

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	26,505	—	—	—	—	—	26,505
Total:	\$26,505	—	—	—	—	—	\$26,505

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	8,856,031	—	—	733,552	—	—	9,589,583
Transportation Trust Fund-Regular	33,473,287	(15,000)	—	—	—	—	33,458,287
Total:	\$42,329,318	\$(15,000)	—	\$733,552	—	—	\$43,047,870

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	8,597,603	—	—	518,254	—	—	9,115,857
Other Compensation	65,760	—	—	—	—	—	65,760
Related Benefits	5,476,965	—	—	215,298	—	—	5,692,263
TOTAL PERSONAL SERVICES	\$14,140,328	—	—	\$733,552	—	—	\$14,873,880
Travel	91,447	—	—	—	—	—	91,447
Operating Services	667,147	—	—	—	—	—	667,147
Supplies	373,554	—	—	—	—	—	373,554
TOTAL OPERATING EXPENSES	\$1,132,148	—	—	—	—	—	\$1,132,148
PROFESSIONAL SERVICES	\$2,112,004	—	—	—	—	—	\$2,112,004
Other Charges	120,000	—	—	—	—	—	120,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,858,319	—	—	—	—	—	24,858,319
TOTAL OTHER CHARGES	\$24,978,319	—	—	—	—	—	\$24,978,319
Acquisitions	15,000	(15,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	\$(15,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$42,377,799	\$(15,000)	—	\$733,552	—	—	\$43,096,351
Classified	124	—	—	—	—	—	124
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5960 — Non-recur FY22 Acquisitions and Major Repairs

2732 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(15,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,000)

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	(15,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(15,000)
TOTAL EXPENDITURES	\$(15,000)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(15,000)
Total:	\$(15,000)

Supporting Detail

Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(15,000)
Total:	\$(15,000)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(15,000)
Total:		\$(15,000)

Form 5961 — Inflation

2731 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	67,197
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$67,197

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,233
Operating Services	8,561
Supplies	1,710
TOTAL OPERATING EXPENSES	\$12,504
PROFESSIONAL SERVICES	\$54,693
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$67,197

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	17,724
Transportation Trust Fund-Regular	49,473
Total:	\$67,197

Supporting Detail

Means of Financing

Description	Amount
Transportation Trust Fund-Federal	17,724
Transportation Trust Fund-Regular	49,473
Total:	\$67,197

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	2,017
5210060	OUT-OF-STTRV-FIELD	144
5210065	OUT-OF-STTRV-BD MEM	72
Total:		\$2,233

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	600
5310005	SERV-PRINTING	240
5310010	SERV-DUES & OTHER	6,598
5350002	UTIL-DATA LINE/CIRCT	1,051
5350004	UTIL-TELEPHONE SERV	72
Total:		\$8,561

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,710
Total:		\$1,710

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	10,257
5510003	PROF SERV-MGT CONSUL	14,892

Professional Services *(continued)*

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	25,944
5510400	PROF SERV-OTHER	3,600
Total:		\$54,693

2732 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	636
STATUTORY DEDICATIONS	77,223
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$77,859

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,195
Operating Services	16,011
Supplies	8,965
TOTAL OPERATING EXPENSES	\$27,171
PROFESSIONAL SERVICES	\$50,688
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$77,859

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	636
Total:	\$636

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	23,135
Transportation Trust Fund-Regular	54,088
Total:	\$77,223

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	636
Transportation Trust Fund-Federal	23,135
Transportation Trust Fund-Regular	54,088
Total:	\$77,859

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	1,127
5210055	OUT-OF-STTRV-CONF	840
5210060	OUT-OF-STTRV-FIELD	132
5210110	CONFERENCE REG FEES	24
5210115	CERTIFICATION FEES	72
Total:		\$2,195

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	288
5310005	SERV-PRINTING	10,800
5310010	SERV-DUES & OTHER	1,759
5310011	SERV-SUBSCRIPTIONS	689
5310013	SERV-LAB FEES	180
5310030	SERV-ADMIN FEES	1,248
5310400	SERV-MISC	96
5330016	MAINT-DATA PROC EQP	951
Total:		\$16,011

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	7,669
5410009	SUP-EDUCATION & REC	120
5410010	SUP-TEXTBOOKS	360

Supplies (continued)

Commitment item	Name	Amount
5410016	SUP-BLD	120
5410032	SUP-REP/MNT SUP-OTHR	168
5410510	SUP-CONS INV TRAD-IM	528
Total:		\$8,965

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	10,267
5510003	PROF SERV-MGT CONSUL	40,421
Total:		\$50,688

Form 6126 — DOTD Inflation Reversal

2731 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(67,197)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(67,197)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,233)
Operating Services	(8,561)
Supplies	(1,710)
TOTAL OPERATING EXPENSES	\$(12,504)
PROFESSIONAL SERVICES	\$(54,693)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(67,197)

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	(17,724)
Transportation Trust Fund-Regular	(49,473)
Total:	\$(67,197)

Supporting Detail

Means of Financing

Description	Amount
Transportation Trust Fund-Federal	(17,724)
Transportation Trust Fund-Regular	(49,473)
Total:	\$(67,197)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(2,017)
5210060	OUT-OF-STTRV-FIELD	(144)
5210065	OUT-OF-STTRV-BD MEM	(72)
Total:		\$(2,233)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(600)
5310005	SERV-PRINTING	(240)
5310010	SERV-DUES & OTHER	(6,598)
5350002	UTIL-DATA LINE/CIRCT	(1,051)
5350004	UTIL-TELEPHONE SERV	(72)
Total:		\$(8,561)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,710)
Total:		\$(1,710)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(10,257)
5510003	PROF SERV-MGT CONSUL	(14,892)

Professional Services *(continued)*

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(25,944)
5510400	PROF SERV-OTHER	(3,600)
Total:		\$(54,693)

2732 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(636)
STATUTORY DEDICATIONS	(77,223)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(77,859)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,195)
Operating Services	(16,011)
Supplies	(8,965)
TOTAL OPERATING EXPENSES	\$(27,171)
PROFESSIONAL SERVICES	\$(50,688)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(77,859)

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	(636)
Total:	\$(636)

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(23,135)
Transportation Trust Fund-Regular	(54,088)
Total:	\$(77,223)

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(636)
Transportation Trust Fund-Federal	(23,135)
Transportation Trust Fund-Regular	(54,088)
Total:	\$(77,859)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(1,127)
5210055	OUT-OF-STTRV-CONF	(840)
5210060	OUT-OF-STTRV-FIELD	(132)
5210110	CONFERENCE REG FEES	(24)
5210115	CERTIFICATION FEES	(72)
Total:		\$(2,195)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(288)
5310005	SERV-PRINTING	(10,800)
5310010	SERV-DUES & OTHER	(1,759)
5310011	SERV-SUBSCRIPTIONS	(689)
5310013	SERV-LAB FEES	(180)
5310030	SERV-ADMIN FEES	(1,248)
5310400	SERV-MISC	(96)
5330016	MAINT-DATA PROC EQP	(951)
Total:		\$(16,011)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(7,669)
5410009	SUP-EDUCATION & REC	(120)
5410010	SUP-TEXTBOOKS	(360)

Supplies (continued)

Commitment item	Name	Amount
5410016	SUP-BLD	(120)
5410032	SUP-REP/MNT SUP-OTHR	(168)
5410510	SUP-CONS INV TRAD-IM	(528)
Total:		\$(8,965)

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	(10,267)
5510003	PROF SERV-MGT CONSUL	(40,421)
Total:		\$(50,688)

Form 5970 — 273 - Market Rate Adjustment

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	186,682
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$186,682

EXPENDITURES

	Amount
Salaries	131,374
Other Compensation	—
Related Benefits	55,308
TOTAL PERSONAL SERVICES	\$186,682
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	\$186,682

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	186,682
Transportation Trust Fund-Regular	—
Total:	\$186,682

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	270,828
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$270,828

EXPENDITURES

	Amount
Salaries	190,590
Other Compensation	—
Related Benefits	80,238
TOTAL PERSONAL SERVICES	\$270,828
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	\$270,828

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	270,828
Transportation Trust Fund-Regular	—
Total:	\$270,828

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 is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 5971 — 273 - CPG Adjustment

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,017
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,017

EXPENDITURES

	Amount
Salaries	7,049
Other Compensation	—
Related Benefits	2,968
TOTAL PERSONAL SERVICES	\$10,017
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	\$10,017

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	10,017
Transportation Trust Fund-Regular	—
Total:	\$10,017

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 is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 6222 — 273 - 27th Pay Period Adjustment

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	287,774
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$287,774

EXPENDITURES

	Amount
Salaries	205,970
Other Compensation	—
Related Benefits	81,804
TOTAL PERSONAL SERVICES	\$287,774
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	\$287,774

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	287,774
Total:	\$287,774

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	452,707
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$452,707

EXPENDITURES

	Amount
Salaries	320,615
Other Compensation	—
Related Benefits	132,092
TOTAL PERSONAL SERVICES	\$452,707
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	\$452,707

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	452,707
Total:	\$452,707

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

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	21,976	—	—	21,976
FEES & SELF-GENERATED	26,505	—	—	26,505
STATUTORY DEDICATIONS	53,643,897	1,193,008	488,943	55,325,848
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$53,692,378	\$1,193,008	\$488,943	\$55,374,329
Salaries	13,798,373	855,598	314,750	14,968,721
Other Compensation	210,877	—	—	210,877
Related Benefits	8,494,183	352,410	174,193	9,020,786
TOTAL PERSONAL SERVICES	\$22,503,433	\$1,208,008	\$488,943	\$24,200,384
Travel	184,495	—	—	184,495
Operating Services	1,023,860	—	—	1,023,860
Supplies	444,821	—	—	444,821
TOTAL OPERATING EXPENSES	\$1,653,176	—	—	\$1,653,176
PROFESSIONAL SERVICES	\$4,390,903	—	—	\$4,390,903
Other Charges	183,751	—	—	183,751
Debt Service	—	—	—	—
Interagency Transfers	24,946,115	—	—	24,946,115
TOTAL OTHER CHARGES	\$25,129,866	—	—	\$25,129,866
Acquisitions	15,000	(15,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	\$(15,000)	—	—
TOTAL EXPENDITURES	\$53,692,378	\$1,193,008	\$488,943	\$55,374,329
Classified	188	—	2	190
Unclassified	10	—	1	11
TOTAL AUTHORIZED T.O. POSITIONS	198	—	3	201
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2731 Office of the Secretary	2732 Office of Management and Finance
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	488,943	488,943	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	\$488,943	\$488,943	—
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	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	\$488,943	\$488,943	—
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

2731 - Office of the Secretary

	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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	11,314,579	474,456	488,943	12,277,978
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,314,579	\$474,456	\$488,943	\$12,277,978
Salaries	5,200,770	337,344	314,750	5,852,864
Other Compensation	145,117	—	—	145,117
Related Benefits	3,017,218	137,112	174,193	3,328,523
TOTAL PERSONAL SERVICES	\$8,363,105	\$474,456	\$488,943	\$9,326,504
Travel	93,048	—	—	93,048
Operating Services	356,713	—	—	356,713
Supplies	71,267	—	—	71,267
TOTAL OPERATING EXPENSES	\$521,028	—	—	\$521,028
PROFESSIONAL SERVICES	\$2,278,899	—	—	\$2,278,899
Other Charges	63,751	—	—	63,751
Debt Service	—	—	—	—
Interagency Transfers	87,796	—	—	87,796
TOTAL OTHER CHARGES	\$151,547	—	—	\$151,547
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$11,314,579	\$474,456	\$488,943	\$12,277,978
Classified	64	—	2	66
Unclassified	9	—	1	10
TOTAL AUTHORIZED T.O. POSITIONS	73	—	3	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2732 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2021	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	21,976	—	—	21,976
FEES & SELF-GENERATED	26,505	—	—	26,505
STATUTORY DEDICATIONS	42,329,318	718,552	—	43,047,870
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,377,799	\$718,552	—	\$43,096,351
Salaries	8,597,603	518,254	—	9,115,857
Other Compensation	65,760	—	—	65,760
Related Benefits	5,476,965	215,298	—	5,692,263
TOTAL PERSONAL SERVICES	\$14,140,328	\$733,552	—	\$14,873,880
Travel	91,447	—	—	91,447
Operating Services	667,147	—	—	667,147
Supplies	373,554	—	—	373,554
TOTAL OPERATING EXPENSES	\$1,132,148	—	—	\$1,132,148
PROFESSIONAL SERVICES	\$2,112,004	—	—	\$2,112,004
Other Charges	120,000	—	—	120,000
Debt Service	—	—	—	—
Interagency Transfers	24,858,319	—	—	24,858,319
TOTAL OTHER CHARGES	\$24,978,319	—	—	\$24,978,319
Acquisitions	15,000	(15,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	\$(15,000)	—	—
TOTAL EXPENDITURES	\$42,377,799	\$718,552	—	\$43,096,351
Classified	124	—	—	124
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 7749 — 273 - Innovative Procurement

2731 - Office of the Secretary

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	—	—	26,505
STATUTORY DEDICATIONS	53,643,897	1,681,951	488,943	—	55,814,791
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$53,692,378	\$1,681,951	\$488,943	—	\$55,863,272
Salaries	13,798,373	1,170,348	314,750	—	15,283,471
Other Compensation	210,877	—	—	—	210,877
Related Benefits	8,494,183	526,603	174,193	—	9,194,979
TOTAL PERSONAL SERVICES	\$22,503,433	\$1,696,951	\$488,943	—	\$24,689,327
Travel	184,495	—	—	—	184,495
Operating Services	1,023,860	—	—	—	1,023,860
Supplies	444,821	—	—	—	444,821
TOTAL OPERATING EXPENSES	\$1,653,176	—	—	—	\$1,653,176
PROFESSIONAL SERVICES	\$4,390,903	—	—	—	\$4,390,903
Other Charges	183,751	—	—	—	183,751
Debt Service	—	—	—	—	—
Interagency Transfers	24,946,115	—	—	—	24,946,115
TOTAL OTHER CHARGES	\$25,129,866	—	—	—	\$25,129,866
Acquisitions	15,000	(15,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	\$(15,000)	—	—	—
TOTAL EXPENDITURES	\$53,692,378	\$1,681,951	\$488,943	—	\$55,863,272
Classified	188	—	2	—	190
Unclassified	10	—	1	—	11
TOTAL AUTHORIZED T.O. POSITIONS	198	—	3	—	201
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	26,505	—	—	—	26,505
Total:	\$26,505	—	—	—	\$26,505

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	11,087,489	1,208,008	—	—	12,295,497
Transportation Trust Fund-Regular	42,556,408	473,943	488,943	—	43,519,294
Total:	\$53,643,897	\$1,681,951	\$488,943	—	\$55,814,791

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

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	11,314,579	963,399	488,943	—	12,766,921
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$11,314,579	\$963,399	\$488,943	—	\$12,766,921
Salaries	5,200,770	652,094	314,750	—	5,538,114
Other Compensation	145,117	—	—	—	145,117
Related Benefits	3,017,218	311,305	174,193	—	3,502,716
TOTAL PERSONAL SERVICES	\$8,363,105	\$963,399	\$488,943	—	\$9,815,447
Travel	93,048	—	—	—	93,048
Operating Services	356,713	—	—	—	356,713
Supplies	71,267	—	—	—	71,267
TOTAL OPERATING EXPENSES	\$521,028	—	—	—	\$521,028
PROFESSIONAL SERVICES	\$2,278,899	—	—	—	\$2,278,899
Other Charges	63,751	—	—	—	63,751
Debt Service	—	—	—	—	—
Interagency Transfers	87,796	—	—	—	87,796
TOTAL OTHER CHARGES	\$151,547	—	—	—	\$151,547
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$11,314,579	\$963,399	\$488,943	—	\$12,766,921
Classified	64	—	2	—	66
Unclassified	9	—	1	—	10
TOTAL AUTHORIZED T.O. POSITIONS	73	—	3	—	76
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	2,231,458	474,456	—	—	2,705,914
Transportation Trust Fund-Regular	9,083,121	488,943	488,943	—	10,061,007
Total:	\$11,314,579	\$963,399	\$488,943	—	\$12,766,921

2732 - Office of Management and Finance

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	21,976	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	—	—	26,505
STATUTORY DEDICATIONS	42,329,318	718,552	—	—	43,047,870
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$42,377,799	\$718,552	—	—	\$43,096,351
Salaries	8,597,603	518,254	—	—	9,115,857
Other Compensation	65,760	—	—	—	65,760
Related Benefits	5,476,965	215,298	—	—	5,692,263
TOTAL PERSONAL SERVICES	\$14,140,328	\$733,552	—	—	\$14,873,880
Travel	91,447	—	—	—	91,447
Operating Services	667,147	—	—	—	667,147
Supplies	373,554	—	—	—	373,554
TOTAL OPERATING EXPENSES	\$1,132,148	—	—	—	\$1,132,148
PROFESSIONAL SERVICES	\$2,112,004	—	—	—	\$2,112,004
Other Charges	120,000	—	—	—	120,000
Debt Service	—	—	—	—	—
Interagency Transfers	24,858,319	—	—	—	24,858,319
TOTAL OTHER CHARGES	\$24,978,319	—	—	—	\$24,978,319
Acquisitions	15,000	(15,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,000	\$(15,000)	—	—	—
TOTAL EXPENDITURES	\$42,377,799	\$718,552	—	—	\$43,096,351
Classified	124	—	—	—	124
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	125
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	26,505	—	—	—	26,505
Total:	\$26,505	—	—	—	\$26,505

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	8,856,031	733,552	—	—	9,589,583
Transportation Trust Fund-Regular	33,473,287	(15,000)	—	—	33,458,287
Total:	\$42,329,318	\$718,552	—	—	\$43,047,870



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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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,464	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	5,610	26,505	—	—	—	26,505	—
STATUTORY DEDICATIONS	50,610,433	53,643,897	1,193,008	488,943	—	55,325,848	1,681,951
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,636,507	\$53,692,378	\$1,193,008	\$488,943	—	\$55,374,329	\$1,681,951

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	5,610	26,505	—	—	—	26,505	—
Total:	\$5,610	\$26,505	—	—	—	\$26,505	—

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	10,356,175	11,087,489	1,208,008	—	—	12,295,497	1,208,008
Transportation Trust Fund-Regular	40,254,257	42,556,408	(15,000)	488,943	—	43,030,351	473,943
Total:	\$50,610,433	\$53,643,897	\$1,193,008	\$488,943	—	\$55,325,848	\$1,681,951

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	13,652,117	13,798,373	855,598	314,750	—	14,968,721	1,170,348
Other Compensation	141,255	210,877	—	—	—	210,877	—
Related Benefits	8,478,170	8,494,183	352,410	174,193	—	9,020,786	526,603
TOTAL PERSONAL SERVICES	\$22,271,541	\$22,503,433	\$1,208,008	\$488,943	—	\$24,200,384	\$1,696,951
Travel	74,570	184,495	—	—	—	184,495	—
Operating Services	757,906	1,023,860	—	—	—	1,023,860	—
Supplies	181,490	444,821	—	—	—	444,821	—
TOTAL OPERATING EXPENSES	\$1,013,966	\$1,653,176	—	—	—	\$1,653,176	—
PROFESSIONAL SERVICES	\$2,389,876	\$4,390,903	—	—	—	\$4,390,903	—
Other Charges	139,263	183,751	—	—	—	183,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,821,861	24,946,115	—	—	—	24,946,115	—
TOTAL OTHER CHARGES	\$24,961,124	\$25,129,866	—	—	—	\$25,129,866	—
Acquisitions	—	15,000	(15,000)	—	—	—	(15,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$15,000	\$(15,000)	—	—	—	\$(15,000)
TOTAL EXPENDITURES	\$50,636,507	\$53,692,378	\$1,193,008	\$488,943	—	\$55,374,329	\$1,681,951
Classified	188	188	—	2	—	190	2
Unclassified	10	10	—	1	—	11	1
TOTAL AUTHORIZED T.O. POSITIONS	198	198	—	3	—	201	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

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	9,614,766	11,314,579	474,456	488,943	—	12,277,978	963,399
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,614,766	\$11,314,579	\$474,456	\$488,943	—	\$12,277,978	\$963,399

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	1,409,821	2,231,458	474,456	—	—	2,705,914	474,456
Transportation Trust Fund- Regular	8,204,946	9,083,121	—	488,943	—	9,572,064	488,943
Total:	\$9,614,766	\$11,314,579	\$474,456	\$488,943	—	\$12,277,978	\$963,399

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	5,203,480	5,200,770	337,344	314,750	—	5,852,864	652,094
Other Compensation	90,787	145,117	—	—	—	145,117	—
Related Benefits	3,020,237	3,017,218	137,112	174,193	—	3,328,523	311,305
TOTAL PERSONAL SERVICES	\$8,314,504	\$8,363,105	\$474,456	\$488,943	—	\$9,326,504	\$963,399
Travel	61,525	93,048	—	—	—	93,048	—
Operating Services	243,398	356,713	—	—	—	356,713	—
Supplies	49,234	71,267	—	—	—	71,267	—
TOTAL OPERATING EXPENSES	\$354,157	\$521,028	—	—	—	\$521,028	—
PROFESSIONAL SERVICES	\$841,402	\$2,278,899	—	—	—	\$2,278,899	—
Other Charges	29,682	63,751	—	—	—	63,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	75,022	87,796	—	—	—	87,796	—
TOTAL OTHER CHARGES	\$104,704	\$151,547	—	—	—	\$151,547	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,614,766	\$11,314,579	\$474,456	\$488,943	—	\$12,277,978	\$963,399
Classified	62	64	—	2	—	66	2
Unclassified	9	9	—	1	—	10	1
TOTAL AUTHORIZED T.O. POSITIONS	71	73	—	3	—	76	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2732 - Office of Management and Finance

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	20,464	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	5,610	26,505	—	—	—	26,505	—
STATUTORY DEDICATIONS	40,995,667	42,329,318	718,552	—	—	43,047,870	718,552
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,021,741	\$42,377,799	\$718,552	—	—	\$43,096,351	\$718,552

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	5,610	26,505	—	—	—	26,505	—
Total:	\$5,610	\$26,505	—	—	—	\$26,505	—

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	8,946,355	8,856,031	733,552	—	—	9,589,583	733,552
Transportation Trust Fund-Regular	32,049,312	33,473,287	(15,000)	—	—	33,458,287	(15,000)
Total:	\$40,995,667	\$42,329,318	\$718,552	—	—	\$43,047,870	\$718,552

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	8,448,636	8,597,603	518,254	—	—	9,115,857	518,254
Other Compensation	50,468	65,760	—	—	—	65,760	—
Related Benefits	5,457,934	5,476,965	215,298	—	—	5,692,263	215,298
TOTAL PERSONAL SERVICES	\$13,957,038	\$14,140,328	\$733,552	—	—	\$14,873,880	\$733,552
Travel	13,044	91,447	—	—	—	91,447	—
Operating Services	514,509	667,147	—	—	—	667,147	—
Supplies	132,256	373,554	—	—	—	373,554	—
TOTAL OPERATING EXPENSES	\$659,809	\$1,132,148	—	—	—	\$1,132,148	—
PROFESSIONAL SERVICES	\$1,548,474	\$2,112,004	—	—	—	\$2,112,004	—
Other Charges	109,581	120,000	—	—	—	120,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,746,839	24,858,319	—	—	—	24,858,319	—
TOTAL OTHER CHARGES	\$24,856,420	\$24,978,319	—	—	—	\$24,978,319	—
Acquisitions	—	15,000	(15,000)	—	—	—	(15,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$15,000	\$(15,000)	—	—	—	\$(15,000)
TOTAL EXPENDITURES	\$41,021,741	\$42,377,799	\$718,552	—	—	\$43,096,351	\$718,552
Classified	126	124	—	—	—	124	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	127	125	—	—	—	125	—
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-Administration (07-273) and Coastal Protection & Restoration Authority (01-109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Coastal Protection & Restoration Authority (01-109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

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

Janice Linnick, CFO 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

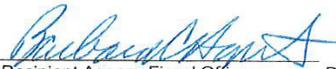
BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) 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-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

 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-Administration (07-273) and Department of Agriculture and Forestry (04-160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Department of Agriculture and Forestry (04-160) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara Adams 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 and Development-Administration (07-273) 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-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Barbara [Signature] 10/4/2021
Recipient Agency Fiscal Officer Date
Eric [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-Administration (07-273) 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-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Dept. of Economic Development - Office of the Secretary (05-251) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

Barbara [Signature] 10/4/2021
Recipient Agency Fiscal Officer Date
Kathy [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-Administration (07-273) and Department of Environmental Quality (13-856)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

 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-198
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and Dept. of Natural Resources - Office of the Secretary (11-431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Administration(07-273) is budgeted to receive the following revenue
(Agency Name and #)

from Dept. of Natural Resources - Office of the Secretary (11-431) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$3,228 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Richard August 10/4/2021
Recipient Agency Fiscal Officer Date

Ben Jones 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-Administration (07-273) and Div. of Administration - Executive Administration(01-107)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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



Recipient Agency Fiscal Officer Date 10/4/2021


Sending Agency Fiscal Officer Date 10/6/2021

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Education - State Activities(19D-678)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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



Recipient Agency Fiscal Officer Date 10/4/2021
Keisha Payton
Digitally signed by Keisha Payton
DN: cn=Keisha Payton, o=LDOE,
ou=Fiscal Operations,
email=keisha.payton@la.gov, c=US
Date: 2021.10.13 12:10:08 -05'00'

Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and Homeland Security & Emergency Prep. (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023 Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

 Date 10/4/2021
Recipient Agency Fiscal Officer

 Date 10/5/2021
Sending Agency Fiscal Officer

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and LA Dept. of Health - Office of the Secretary (09-307)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

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-Administration (07-273) and Department of Military Affairs (01-112)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023 Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

 10/4/2021
Recipient Agency Fiscal Officer Date

JOHNSON.DONALD.11 Digitally signed by JOHNSON.DONALD.1119948955
19948955 Date: 2021.10.05 11:38:15 -05'00'
10/05/2021
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-Administration (07-273) and Office of State Police (08B-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/4/2021
Recipient Agency Fiscal Officer Date
[Signature] 10/5/21
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 & Development-Administration (07-273) 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-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

from LA Dept of Wildlife & Fisheries - Office of Wildlife(16-513) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of \$1,512 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

 _____
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).



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