

# Agency Budget Request

FISCAL YEAR 2023–2024



Transportation and Development  
276 — Engineering and Operations



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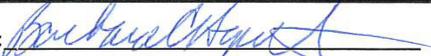
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Transportation & Development      PHYSICAL ADDRESS: 1201 Capitol Access Road  
BUDGET UNIT: 276      Baton Rouge, LA  
SCHEDULE NUMBER: 07      ZIP CODE: 70802  
TELEPHONE NUMBER: (225) 379-1200      WEB ADDRESS: WWW.DOTD.LOUISIANA.GOV

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

<b>HEAD OF DEPARTMENT:</b>  <b>PRINTED NAME/TITLE:</b> <u>Shawn D. Wilson, Ph.D., Secretary</u> <b>DATE:</b> <u>November 1, 2022</u> <b>EMAIL ADDRESS:</b> <u>Shawn.Wilson@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b>  <b>PRINTED NAME/TITLE:</b> <u>Barbara C. Aguillard, Budget Director</u> <b>DATE:</b> <u>November 1, 2022</u> <b>EMAIL ADDRESS:</b> <u>Barbara.Aguillard@la.gov</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Barry D. Keeling</u> <b>TITLE:</b> <u>Undersecretary</u> <b>TELEPHONE NUMBER:</b> <u>(225) 379-1270</u> <b>EMAIL ADDRESS:</b> <u>Barry.Keeling@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Lesha Woods</u> <b>TITLE:</b> <u>Financial Services Administrator</u> <b>TELEPHONE NUMBER:</b> <u>(225) 379-1616</u> <b>EMAIL ADDRESS:</b> <u>Lesha.Woods@la.gov</u>
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# Operational Plan

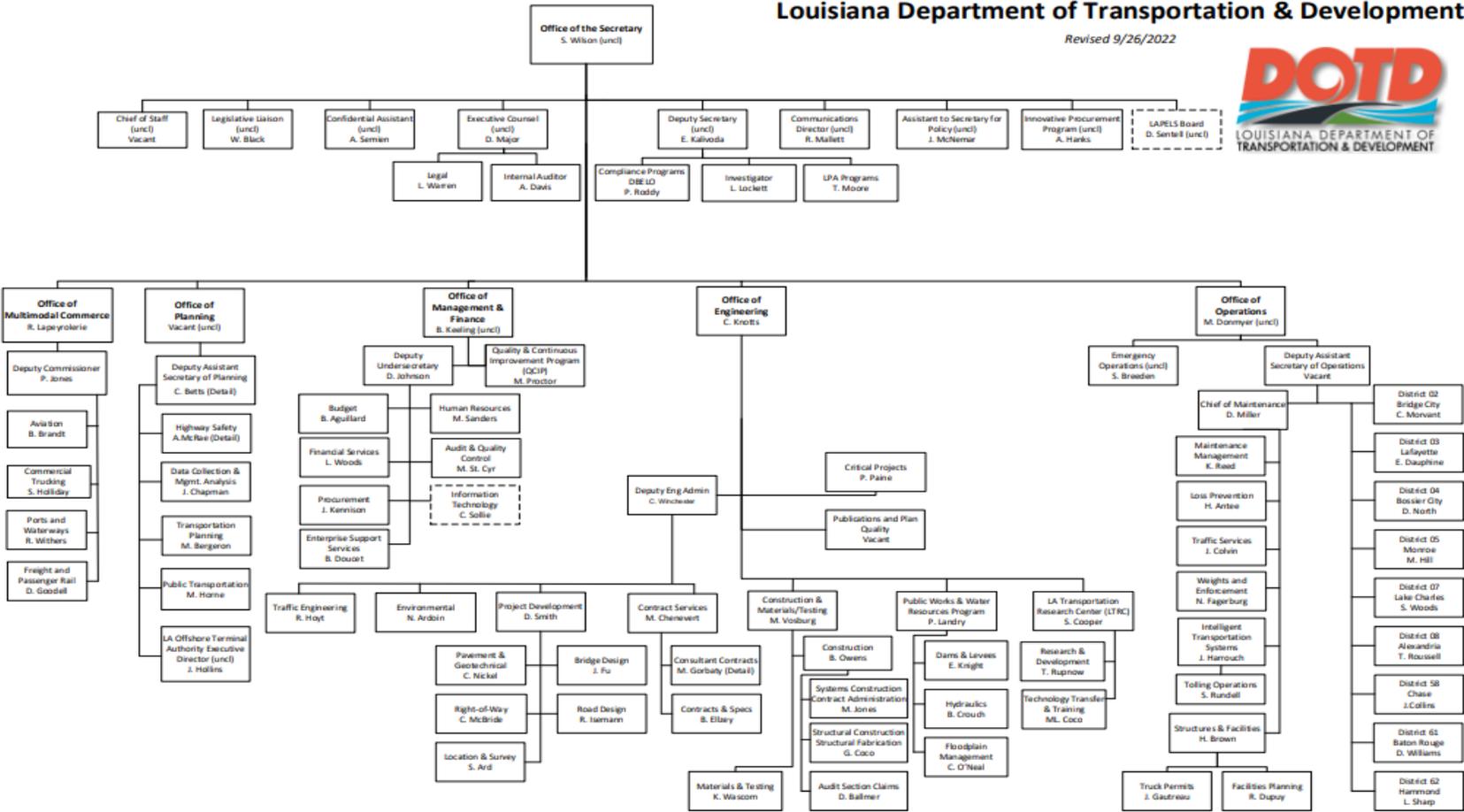
DEPARTMENT ID: 07 - Department of Transportation and Development

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

**OPERATIONAL PLAN  
FY 2023-2024**

# Louisiana Department of Transportation & Development

Revised 9/26/2022



**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

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

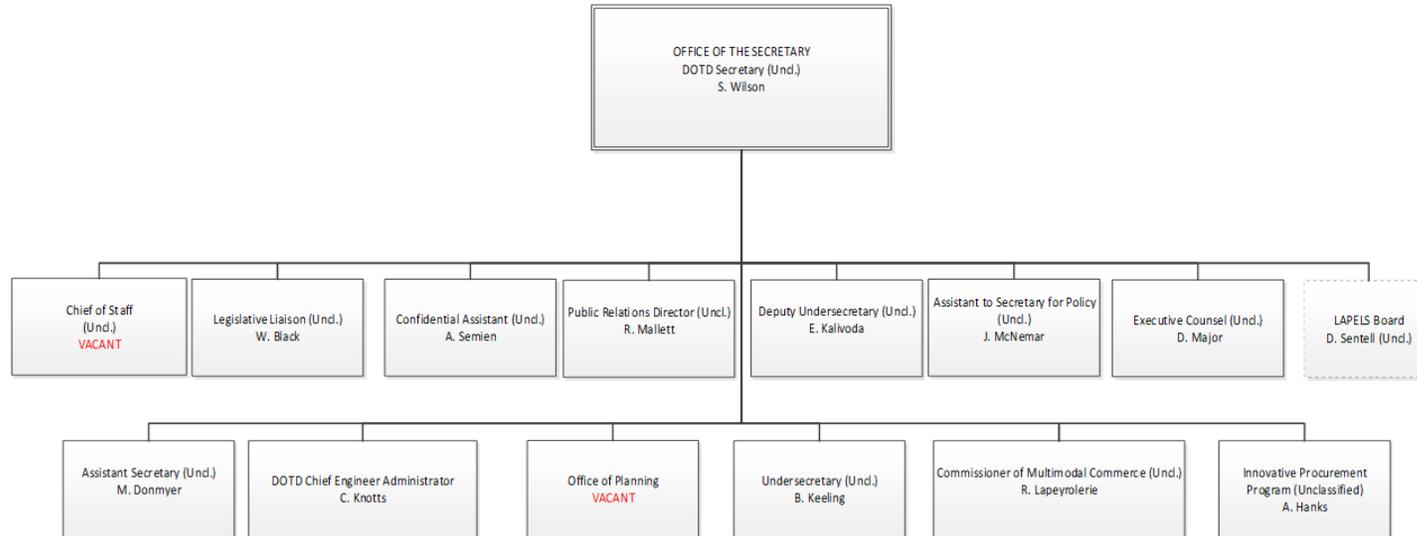
**STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:**

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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25992	K	Percent administrative expenses.	5%	2.82%	5%	3%	5%		
25993	S	Total expenses (operating expenses + capital expenses)	\$ 1,914,559,207	\$ 1,751,628,668	\$ 1,914,559,207	\$ 1,914,559,207	\$ 1,914,559,207		
25994	S	Operating expenses for the Office of the Secretary + Office of Management and Finance	\$ 95,727,960 <sup>1</sup>	\$ 49,392,278 <sup>1</sup>	\$ 95,727,960 <sup>1</sup>	\$ 95,727,960 <sup>1</sup>	\$ 56,300,300 <sup>1</sup>		

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME: 2000 - Office of Management and Finance

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

PROGRAM MISSION:

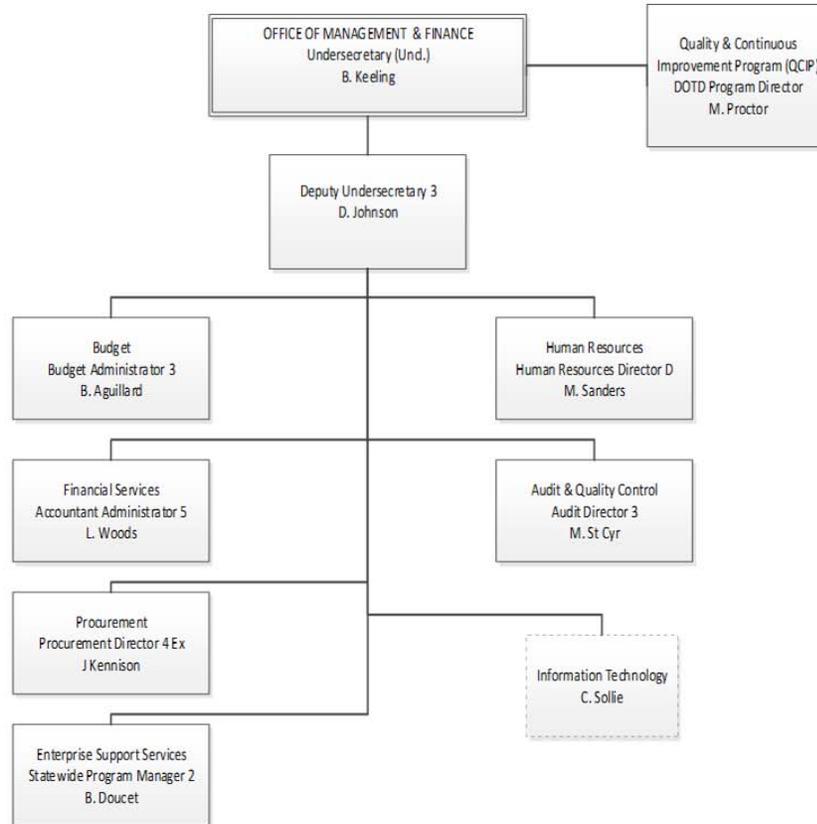
To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

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. **K** 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%	13.95%	13%	13%	13%		
24342	S	Average number on board	4,260	4,044	4,260	4,260	4,260		
24343	S	Total Separations	554	601	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 State in an environmentally compatible manner.

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

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

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

Multimodal Commerce: To administer the planning and programming functions of the Department related to commercial trucking, ports and 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

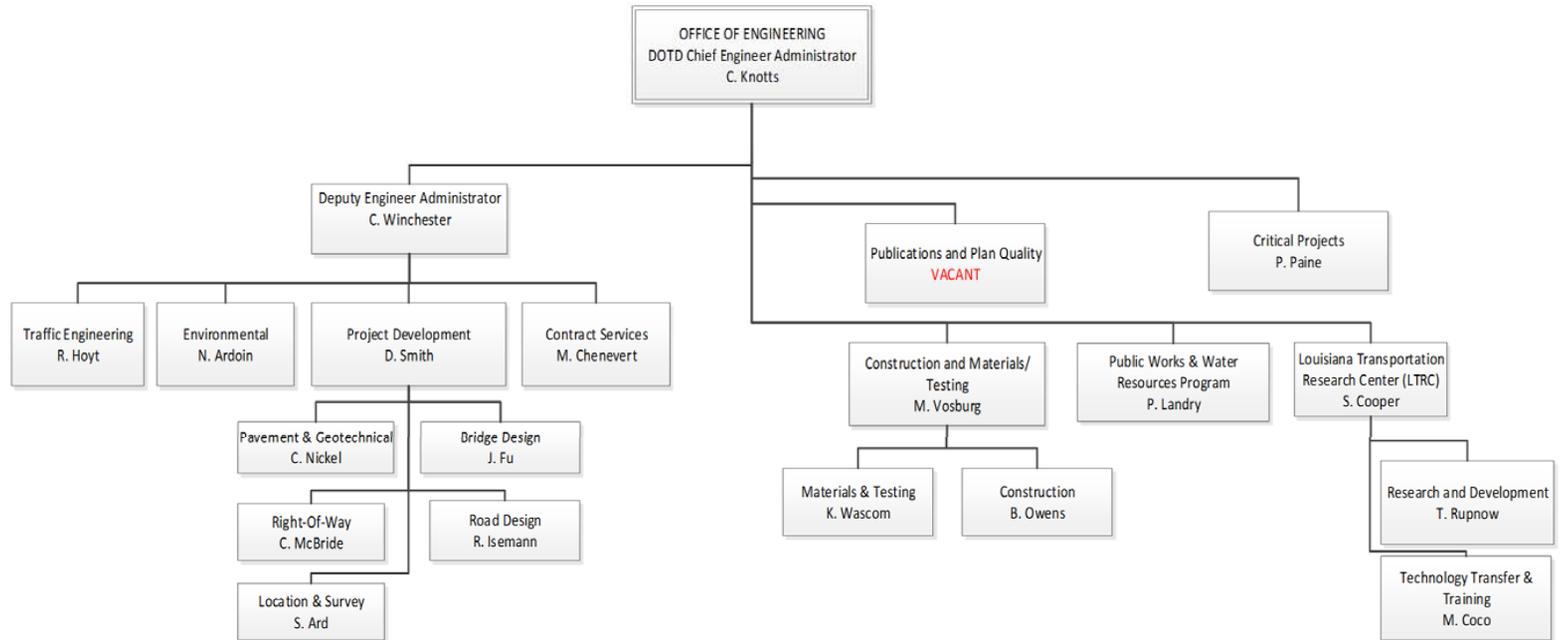
Operate a Safe and Efficient Infrastructure System

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 Applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

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%	94%	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	1,523	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 Applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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14267	K	Percentage of National Highway System pavement miles in fair or better condition	85%	86%	85%	85%	85%		
25253	S	Total number of National Highway System miles	3,022	3,304	3,022	3,022	3,022		
25254	S	Number of National Highway System miles in fair or better condition	2,569	2,853	2,569	2,569	2,569		

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 Applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

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21705	K	Percentage of Highways of Statewide Significance miles in fair or better condition	75%	93%	75%	75%	75%		
25255	S	Total number of Highways of Statewide Significance miles	6,304	6,692	6,304	6,304	6,304		
25256	S	Number of Highways of Statewide Significance miles in fair or better condition	4,728	6,214	4,728	4,728	4,728		

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 Applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

LaPAS PI E CODE	L V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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21706	K	Percentage of Regional Highway System miles in fair or better condition	60%	86%	60%	60%	60%		
25257	S	Total number of Regional Highway System miles	7,426	7,038	7,426	7,426	7,426		
25258	S	Number of Regional Highway System miles in fair or better condition	4,456	6,025	4,456	4,456	4,456		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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25420	K	Percentage of deck area of all structurally deficient On- System bridges	10%	6%	10%	10%	10%		
25421	S	Total deck area of all On- System bridges	155,721,193	122,636,632	122,470,585	122,470,585	122,470,585		
25422	S	Total deck area of all structurally deficient On- System bridges	15,572,119	7,043,580	12,247,058	12,247,058	12,247,058		

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 Applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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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	33,300,536	33,293,467	33,293,467	33,293,467		
25425	S	Total deck area of all structurally deficient SHS/RHS bridges	4,725,402	4,778,908	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,

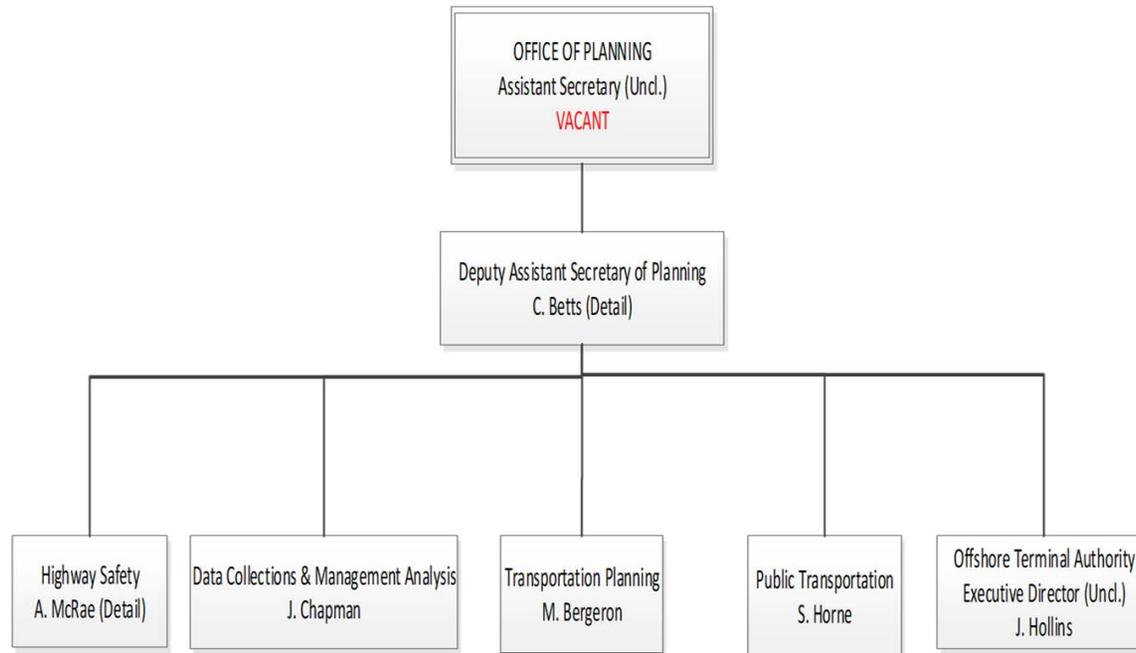
PROGRAM MISSION: Provide strategic direction for a seamless, multimodal transportation system.

**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:

LaPAS PI E CODE	L V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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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%	3.3%	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	4	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 atleast 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 Applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

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NEW	K	Average percent reduction in crash rates at all safety improvement project locations.	10% <sup>1</sup>	43% <sup>1</sup>	10% <sup>1</sup>	10% <sup>1</sup>	10% <sup>1</sup>		
NEW	S	Pre-improvement crash rates for individual safety improvement project locations	0.225%	0.631%	0.225%	0.225%	0.225%		
NEW	S	Post-improvement crash rates for individual safety improvement project locations.	0.202%	0.338%	0.202%	0.202%	0.202%		

<sup>1</sup> Please correct this objective in LAPAS

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 E CODE	L V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25429	K	Percent of the Interstate Highway System in uncongested condition.	90%	98.5%	90%	90%	90%		
25430	S	Total mileage of Interstates Highways.	943	1,898 <sup>1</sup>	943	1,898 <sup>1</sup>	1,898 <sup>1</sup>		
25431	S	Miles of Interstate Highways in uncongested condition.	848	1,869 <sup>1</sup>	848	1,708 <sup>1</sup>	1,708 <sup>1</sup>		

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:

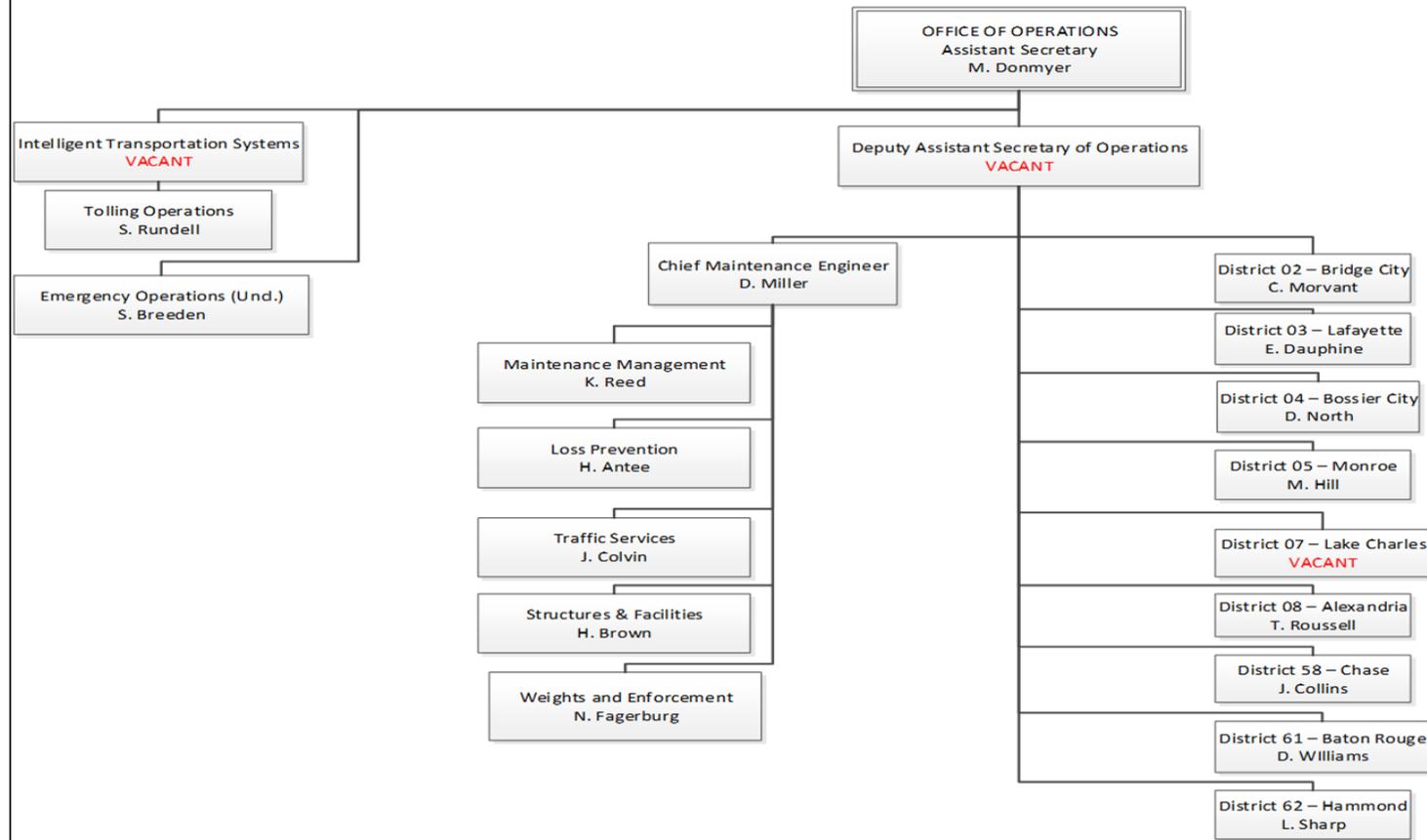
LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25432	K	Percent National Highway System (NHS) in uncongested condition.	90%	89.0%	90%	90%	90%		
25433	S	Total mileage of National Highway System	2,112	2,012	2,112	2,112	2,112		
25434	S	Miles of National Highway System (NHS) in congested condition.	1,900	1,790	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**



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						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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	4,082	4,390	4,390	4,390		
25324	S	Total number of state-system bridge inspections performed	4,411	4,082	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 Applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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	1,259	2,886	2,886		
25327	S	Total number of off-system bridge inspections performed	2,028	2,886	1,259	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:**

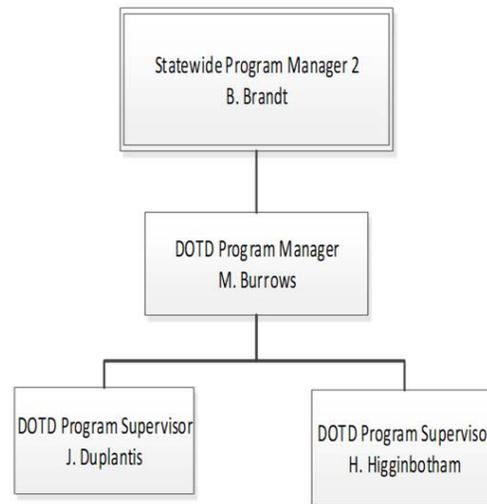
The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

**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 Applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicabl

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Percent of public use airport runways above state minimum condition expectations	75%	72.0%	75%	75%	75%		
NEW	S	Number of public use airport runways above state minimum condition expectations	25	25	25	25	25		
NEW	S	Number of Public-Use Airport runways Inspected	90	89	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 CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
NEW	K	Percentage of Public-Use Airport Engagements	100%	100%	100%	100%	100%		
NEW	S	Total Number of Public-Use Airports	69	68	69	68	68		
NEW	S	Number of Public-Use Airports Engagements Annually	260 <sup>1</sup>	357 <sup>1</sup>	260 <sup>1</sup>	260 <sup>1</sup>	260 <sup>1</sup>		

<sup>1</sup> 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:**

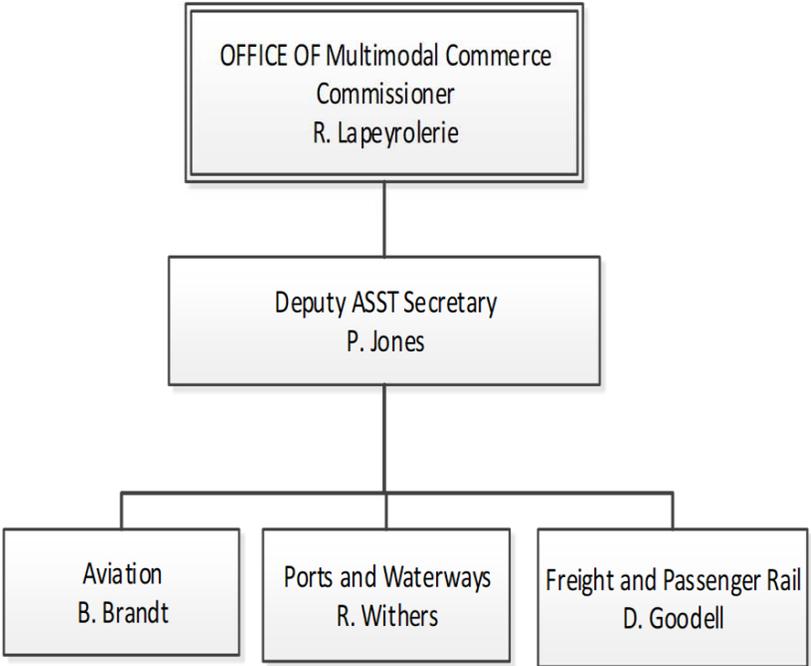
To administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal

**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.  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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21658	K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost)	\$ 5.00	\$ 6.50	\$ 5.00	\$ 5.00	\$ 5.00		
21659	S	State's share of construction expenditures	\$ 25,000,000	\$ 28,715,026.00	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000		
21660	S	Annual economic benefits generated from the project	\$ 300,000,000	\$ 186,872,421.00	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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NEW	K	Percent of evaluations conducted annually.	100%	100%	100%	100%	100%		
NEW	S	Number of evaluations required annually.	34	32	34	32	32		
NEW	S	Number of evaluations conducted annually.	34	32	34	32	32		

**FY 23 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					
	Section 22 Materials & Testing			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 33 Training & Technology Transfer		X						
	Section 34 Project Management			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 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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,409,202	11,338,531	16,636,686	5,298,155	46.73%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,874,362	69,173,218	51,963,528	(17,209,690)	(24.88)%
FEES & SELF-GENERATED	8,630,044	45,085,154	29,876,437	(15,208,717)	(33.73)%
STATUTORY DEDICATIONS	508,797,262	554,272,103	563,688,720	9,416,617	1.70%
FEDERAL FUNDS	21,564,933	31,209,540	30,660,495	(549,045)	(1.76)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$573,275,803</b>	<b>\$711,078,546</b>	<b>\$692,825,866</b>	<b>\$(18,252,680)</b>	<b>(2.57)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	8,165,849	44,164,444	28,704,300	(15,460,144)	(35.01)%
Right-of-Way Permit Processing Fund	327,234	430,000	430,047	47	0.01%
LTRC Transportation Training & Ed Center	131,962	484,840	736,081	251,241	51.82%
LA Bicycle and Pedestrian Safety Fund	4,999	5,870	6,009	139	2.37%
<b>Total:</b>	<b>\$8,630,044</b>	<b>\$45,085,154</b>	<b>\$29,876,437</b>	<b>\$(15,208,717)</b>	<b>(33.73)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	143,385,978	158,656,926	157,212,418	(1,444,508)	(0.91)%
Transportation Trust Fund-Regular	359,271,284	389,473,177	400,215,799	10,742,622	2.76%
State Highway Improvement Fund	5,000,000	5,000,000	5,118,503	118,503	2.37%
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	—	—
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
<b>Total:</b>	<b>\$508,797,262</b>	<b>\$554,272,103</b>	<b>\$563,688,720</b>	<b>\$9,416,617</b>	<b>1.70%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	222,071,344	239,432,036	240,275,449	843,413	0.35%
Other Compensation	449,804	746,607	746,607	—	—
Related Benefits	137,794,844	153,318,509	153,664,476	345,967	0.23%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$360,315,991</b>	<b>\$393,497,152</b>	<b>\$394,686,532</b>	<b>\$1,189,380</b>	<b>0.30%</b>
Travel	3,228,151	3,898,422	4,090,816	192,394	4.94%
Operating Services	18,418,413	17,204,031	20,704,936	3,500,905	20.35%
Supplies	35,018,616	36,546,073	39,634,358	3,088,285	8.45%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56,665,180</b>	<b>\$57,648,526</b>	<b>\$64,430,110</b>	<b>\$6,781,584</b>	<b>11.76%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$33,797,184</b>	<b>\$85,322,317</b>	<b>\$71,949,783</b>	<b>\$(13,372,534)</b>	<b>(15.67)%</b>
Other Charges	64,772,949	76,204,896	71,516,558	(4,688,338)	(6.15)%
Debt Service	—	—	—	—	—
Interagency Transfers	45,696,757	44,881,601	34,179,767	(10,701,834)	(23.84)%
<b>TOTAL OTHER CHARGES</b>	<b>\$110,469,705</b>	<b>\$121,086,497</b>	<b>\$105,696,325</b>	<b>\$(15,390,172)</b>	<b>(12.71)%</b>
Acquisitions	12,027,743	53,524,054	56,063,116	2,539,062	4.74%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,027,743</b>	<b>\$53,524,054</b>	<b>\$56,063,116</b>	<b>\$2,539,062</b>	<b>4.74%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$573,275,803</b>	<b>\$711,078,546</b>	<b>\$692,825,866</b>	<b>\$(18,252,680)</b>	<b>(2.57)%</b>

**Agency Positions**

Classified	4,050	4,075	4,107	32	0.79%
Unclassified	12	11	11	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4,062</b>	<b>4,086</b>	<b>4,118</b>	<b>32</b>	<b>0.78%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>4,062</b>	<b>4,086</b>	<b>4,118</b>	<b>32</b>	<b>0.78%</b>

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	12,409,202	11,338,531	16,636,686	5,298,155
Interagency Transfers	21,874,362	69,173,218	51,963,528	(17,209,690)
Fees & Self-Generated	8,165,849	44,164,444	28,704,300	(15,460,144)
Right-of-Way Permit Processing Fund	327,234	430,000	430,047	47
LTRC Transportation Training & Ed Center	131,962	484,840	736,081	251,241
LA Bicycle and Pedestrian Safety Fund	4,999	5,870	6,009	139
Transportation Trust Fund-Federal	143,385,978	158,656,926	157,212,418	(1,444,508)
Transportation Trust Fund-Regular	359,271,284	389,473,177	400,215,799	10,742,622
State Highway Improvement Fund	5,000,000	5,000,000	5,118,503	118,503
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	—
Louisiana Highway Safety Fund	—	2,000	2,000	—
Federal Funds	21,564,933	31,209,540	30,660,495	(549,045)
<b>Total:</b>	<b>\$573,275,803</b>	<b>\$711,078,546</b>	<b>\$692,825,866</b>	<b>\$(18,252,680)</b>

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	843,413	843,413
5110010	SAL-CLASS-TO-REG	204,566,414	222,718,846	222,718,846	—
5110015	SAL-CLASS-TO-OT	14,752,095	13,658,728	13,658,728	—
5110020	SAL-CLASS-TO-TERM	1,775,569	1,881,509	1,881,509	—
5110025	SAL-UNCLASS-TO-REG	917,310	1,092,953	1,092,953	—
5110030	SAL-UNCLASS-TO-OT	59,956	65,000	65,000	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
<b>Total Salaries:</b>		<b>\$222,071,344</b>	<b>\$239,432,036</b>	<b>\$240,275,449</b>	<b>\$843,413</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	111,205	182,836	182,836	—
5120035	STUDENT LABOR	338,598	563,771	563,771	—
<b>Total Other Compensation:</b>		<b>\$449,804</b>	<b>\$746,607</b>	<b>\$746,607</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	345,967	345,967
5130010	RET CONTR-STATE EMP	76,674,688	88,559,934	88,559,934	—
5130020	RET CONTR-TEACHERS	228,567	274,310	274,310	—
5130050	POSTRET BENEFITS	30,298,323	33,617,339	33,617,339	—
5130055	FICA TAX (OASDI)	122,574	170,752	170,752	—
5130060	MEDICARE TAX	2,965,034	3,217,036	3,217,036	—
5130065	UNEMPLOYMENT BENEFIT	35,373	115,000	115,000	—
5130070	GRP INS CONTRIBUTION	26,896,420	26,839,496	26,839,496	—
5130085	OTH RELATED BENEFIT	3,938	300	300	—
5130090	TAXABLE FRINGE BEN	395,905	407,051	407,051	—
5130095	NON-TAX FRINGE BEN	174,022	117,291	117,291	—
<b>Total Related Benefits:</b>		<b>\$137,794,844</b>	<b>\$153,318,509</b>	<b>\$153,664,476</b>	<b>\$345,967</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	100,000	100,000
5210010	IN-STATE TRAVEL-ADM	173,416	20,000	20,474	474
5210015	IN-STATE TRAVEL-CONF	72,727	45,500	46,578	1,078
5210020	IN-STATE TRAV-FIELD	2,421,617	3,266,931	3,344,356	77,425
5210026	IN-STTRV-MEAL REIMB	4,441	—	—	—
5210030	IN-STATE TRV-IT/TRN	1,646	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210031	IN-STATE TRV-IT TRV	472	—	—	—
5210050	OUT-OF-STATE TRV-ADM	13,716	11,500	11,773	273
5210055	OUT-OF-STTRV-CONF	138,783	328,127	335,904	7,777
5210060	OUT-OF-STTRV-FIELD	47,805	4,000	4,095	95
5210065	OUT-OF-STTRV-BD MEM	888	—	—	—
5210105	STAFF TRAINING	251,135	146,000	149,462	3,462
5210110	CONFERENCE REG FEES	38,951	24,062	24,630	568
5210115	CERTIFICATION FEES	62,553	52,302	53,544	1,242
<b>Total Travel:</b>		<b>\$3,228,151</b>	<b>\$3,898,422</b>	<b>\$4,090,816</b>	<b>\$192,394</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	3,093,150	3,093,150
5310001	SERV-ADVERTISING	18,849	307,586	314,877	7,291
5310003	SERV-MARKETING	3,521	4,300	4,402	102
5310004	SERV-BANK FEES	1,159	52,000	53,232	1,232
5310005	SERV-PRINTING	41,410	80,000	81,897	1,897
5310006	SERV-TRAVEL & MEETNG	24,238	10,000	10,237	237
5310008	SERV-OFFICE RELOC EX	630	—	—	—
5310009	SERV-MOVING SERVICES	1,236	—	—	—
5310010	SERV-DUES & OTHER	752,425	278,564	285,167	6,603
5310011	SERV-SUBSCRIPTIONS	42,850	—	—	—
5310012	SERV-DATA MODEL/MAP	2,475	—	—	—
5310013	SERV-LAB FEES	27,438	—	—	—
5310014	SERV-DRUG TESTING	120,350	—	—	—
5310015	SERV-SECURITY	709,972	—	—	—
5310016	SERV-PURCHASED	27,134	3,108	3,182	74

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	3,994	—	—	—
5310018	SERV-TEMP STAFFING	6,539	—	—	—
5310019	SERV-FREIGHT	181,449	—	—	—
5310021	SERV-FOOD SERV MGMT	23,235	—	—	—
5310025	SERV-LOCKSMITH	9,895	—	—	—
5310027	SERV-SPONSORSHIPS	60,000	1,000	1,024	24
5310030	SERV-ADMIN FEES	55,161	50,000	51,185	1,185
5310031	SER-CRDT CRD TRN FEE	6,514	—	—	—
5310032	SER-CRDT CRD DIS FEE	506,943	39,198	40,127	929
5310037	SERV - TRAINING	2,012	—	—	—
5310049	SERV-DUES & OTHER	3,580	—	—	—
5310050	SERV-DUES & OTHER	1,825	—	—	—
5310052	SERV-REGISTRATIONS	805	—	—	—
5310400	SERV-MISC	7,424	—	—	—
5330001	MAINT-BUILDINGS	725,048	772,073	790,375	18,302
5330003	MAINT-PESTCONTROL	42,897	—	—	—
5330004	MAINT-GARBAGE DISP	526,981	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,225	—	—	—
5330006	MAINT-HAZ WASTE DISP	320,536	—	—	—
5330007	MAINT-PROPERTY	136,733	—	—	—
5330008	MAINT-EQUIPMENT	329,516	3,034,000	3,105,907	71,907
5330009	MAINT-HWYS & BRIDGES	362,506	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	63,733	—	—	—
5330011	MAINT-COMMUNICTN EQP	320,070	—	—	—
5330012	MAINT-JANITORIAL	444,380	537,520	550,261	12,741
5330013	MAINT-CLEANING SERV	46,142	—	—	—
5330014	MAINT-GROUNDS	296,142	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	1,498	—	—	—
5330017	MAINT-DATA SOFTWARE	9,776	—	—	—
5330018	MAINT-AUTO REPAIRS	980,804	871,000	891,645	20,645
5330019	MAINT-ATVS	66	—	—	—
5330020	MAINT-BOATS/BOAT MTR	190,639	—	—	—
5330022	MAINT-HEAVY EQUIP	2,351,323	3,920,701	4,013,623	92,922
5330026	MAINT-SOFTWRE MTCE	14,389	—	—	—
5330028	MAINT-TERMITE CNTRL	1,597	—	—	—
5340010	RENT-REAL ESTATE	232,835	—	—	—
5340015	RENT-OPER COST-BLDG	5,976	—	—	—
5340020	RENT-EQUIPMENT	950,878	1,912,503	1,957,833	45,330
5340025	RENT-AUTOMOBILES	233,261	—	—	—
5340026	RENT-BOAT SLIPS	450	—	—	—
5340030	RENT-DATA PROC EQUIP	102,148	—	—	—
5340070	RENT-OTHER	113,365	—	—	—
5340072	SOFTWARE LICENSING	5,400	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	165,893	—	—	—
5340076	MIPA-PRINCIPAL	—	241,402	247,123	5,721
5350001	UTIL-INTERNET PROVID	81,545	—	—	—
5350004	UTIL-TELEPHONE SERV	295,235	17,000	17,403	403
5350005	UTIL-OTHER COMM SERV	9,104	—	—	—
5350006	UTIL-MAIL/DEL/POST	41,407	—	—	—
5350008	UTIL-DEL UPS/FED EXP	17,744	17,535	17,951	416
5350009	UTIL-GAS	459,819	—	—	—
5350010	UTIL-ELECTRICITY	5,173,342	5,054,541	5,174,335	119,794
5350011	UTIL-WATER	593,440	—	—	—
5350012	UTIL-CABLE	26,191	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350013	UTIL-BOTTLED GAS	73,651	—	—	—
5350016	UTIL-SERVICES	18,108	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	2,244	—	—	—
5350020	UTIL-MAIL/DEL/POST	388	—	—	—
5350021	UTIL-SEWER	5,639	—	—	—
5350400	UTIL-OTHER	287	—	—	—
<b>Total Operating Services:</b>		<b>\$18,418,413</b>	<b>\$17,204,031</b>	<b>\$20,704,936</b>	<b>\$3,500,905</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	2,738,445	2,738,445
5410001	SUP-OFFICE SUPPLIES	602,457	871,931	892,600	20,669
5410003	SUP-BANKING	288	—	—	—
5410004	SUP-SECURITY/LAW ENF	866	—	—	—
5410006	SUP-COMPUTER	87,372	—	—	—
5410007	SUP-CLOTHING/UNIFORM	140,240	1,109	1,135	26
5410008	SUP-MEDICAL	927	—	—	—
5410009	SUP-EDUCATION & REC	—	1,432	1,466	34
5410010	SUP-TEXTBOOKS	3,157	—	—	—
5410012	SUP-PERIODICALS	992	2,300	2,354	54
5410013	SUP-FOOD & BEVERAGE	24,616	—	—	—
5410015	SUP-AUTO	483,521	1,253	1,283	30
5410016	SUP-BLD	1,883,705	9,299,558	9,519,958	220,400
5410017	SUP-JANITORIAL	139,548	—	—	—
5410018	SUP-FARM	2,204	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	56,134	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	460,141	—	—	—
5410021	SUP-ELECTRONICS/ELEC	498,899	—	—	—
5410022	SUP-FUELS/LUBRICANTS	244,700	—	—	—
5410023	SUP-PERSONAL	266	—	—	—
5410024	SUP-INDUSTMAN/PROC	57,576	—	—	—
5410025	SUP-LAB SUPPLIES	155,342	35,000	35,830	830
5410026	SUP-METALS/MINERALS	174,777	—	—	—
5410027	SUP-OTHER MEDICAL	6,389	—	—	—
5410028	SUP-STORAGE/PACKAGNG	14,521	—	—	—
5410030	SUP-TOOLS	507,411	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,792,250	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	844,130	530,897	543,478	12,581
5410034	SUP-HORTICULTURE	9,277	—	—	—
5410035	SUP-SOFTWARE	14,676	—	—	—
5410036	SUP-FUELTRAC	7,220,126	100,000	102,370	2,370
5410037	SUP - NETS	30	—	—	—
5410038	SUP - HERBICIDES	—	200,000	204,740	4,740
5410041	SUP-OYST.CULTCH MAT	389	—	—	—
5410045	SUP-BOAT MTCE	160,535	—	—	—
5410047	SUP-HEAVY EQUIP	3,708,054	8,098,558	8,290,495	191,937
5410049	SUP-FUEL-BOATS	880,865	21,269	—	(21,269)
5410050	SUP-FUEL-AIRCRAFT	28,692	—	—	—
5410051	SUP-FUEL-HEAVY EQUIP	68	—	—	—
5410110	INVENTORY-TRADE-IM	1,566,458	483,084	—	(483,084)
5410112	INVENTORY-FUEL-IM	109,805	—	—	—
5410400	SUP-OTHER	89,955	—	—	—
5410510	SUP-CONS INV TRAD-IM	11,838,544	16,899,682	17,300,204	400,522

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410512	SUP-CONS INV FUEL-IM	1,175,245	—	—	—
5410520	G/L-INV PRICE VAR-IM	(884)	—	—	—
5410900	SUPPLIES - ACQ	34,353	—	—	—
<b>Total Supplies:</b>		<b>\$35,018,616</b>	<b>\$36,546,073</b>	<b>\$39,634,358</b>	<b>\$3,088,285</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	1,000,000	1,000,000
5510003	PROF SERV-MGT CONSUL	13,818,861	11,925,733	13,189,486	1,263,753
5510004	PROF SERV-ENG/ARCHIT	6,908,746	52,735,075	39,829,638	(12,905,437)
5510010	PROF SRV-INVEST/RES	4,197,607	5,035,943	5,155,295	119,352
5510011	PROF SRV-APPR/WITNES	8,000	—	—	—
5510012	PROF SERV-EDUCATION	3,528,499	3,533,098	3,616,832	83,734
5510013	PROF SERV-IT	17,085	50,000	51,185	1,185
5510020	PROF SERV-BLD/CONSTR	26,463	—	—	—
5510021	PROF SERV-ENVIRONMTL	10,133	10,000	10,237	237
5510022	PROF SERV-FARM/FORES	2,685	—	—	—
5510023	PROF SERV-INDUSTCLN	6,988	—	—	—
5510025	PROF SRV-PUB SAFETY	2,068	—	—	—
5510027	PROF SERV-TRANS/STOR	156,260	324,500	332,191	7,691
5510028	PROF SERV-ADV/PRINT	1,500	—	—	—
5510400	PROF SERV-OTHER	5,112,290	11,707,968	8,764,919	(2,943,049)
<b>Total Professional Services:</b>		<b>\$33,797,184</b>	<b>\$85,322,317</b>	<b>\$71,949,783</b>	<b>\$(13,372,534)</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	3,150,000	3,150,000
5610002	LOC AID-LOCAL GOVT	22,147,640	15,095,839	9,809,340	(5,286,499)
5610012	LOC AID-TRANSITS	18,564,796	27,176,832	27,176,832	—
5620014	MISC-JUDGMENTS	16,100	8,838	8,838	—
5620044	MISC-RECOUP STEE PY	(341)	—	—	—
5620056	MISC-CONTRACTUAL SRV	3,487,469	2,015,909	1,935,052	(80,857)
5620063	MISC-OPERATNG SVCS	1,196,275	433,716	15,000	(418,716)
5620064	MISC-PROF SVCS	18,992,408	30,873,762	29,421,496	(1,452,266)
5620065	MISC-SUPPLIES OTHER	4,000	600,000	—	(600,000)
5620066	MISC-TRVL IN STATE	50	—	—	—
5620103	MISC-CONSTRUCTION	363,838	—	—	—
5620160	MISC-TRVL IN STATE	578	—	—	—
5620162	MISC-TR OUT OF STATE	136	—	—	—
<b>Total Other Charges:</b>		<b>\$64,772,949</b>	<b>\$76,204,896</b>	<b>\$71,516,558</b>	<b>\$(4,688,338)</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(3,417,000)	(3,417,000)
5950001	IAT-COMMODITY/SERV	2,251	—	—	—
5950008	IAT-POSTAGE	160,036	—	—	—
5950013	IAT-TEL-LANET DATA	44,376	—	—	—
5950014	IAT-TELEPHONE	1,377,892	1,325,408	1,325,408	—
5950017	IAT-INSURANCE	17,614,602	—	—	—
5950020	IAT-AVIATION MAINT	219,772	458,908	458,908	—
5950021	IAT-JANITORIAL SERV	363,936	1,238,928	1,238,928	—
5950024	IAT-SECURITY	441,539	—	—	—
5950033	IAT-INTER AGY TRANS	10,643,555	9,062,040	3,593,161	(5,468,879)

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	36,755	488,646	488,646	—
5950040	IAT-OTHR REPAIRS SUP	225	—	—	—
5950043	IAT-ACQ-EQUIP	7,060	—	—	—
5950045	IAT-LEAF PRINCIPAL	288,242	316,432	302,422	(14,010)
5950046	IAT-LEAF INTEREST	6,146	4,000	—	(4,000)
5950050	IAT-ORM INSURANCE	—	21,194,475	21,194,475	—
5950053	IAT-STATE TREASURER	—	2,736	2,736	—
5950057	IAT-CAP POL-BLD SEC	—	441,626	441,626	—
5950058	IAT-TECH SVCS	13,701,335	10,046,693	8,248,748	(1,797,945)
5950059	IAT-ST PROCUREMENT	257,514	301,709	301,709	—
5950400	IAT-MISCELLANEOUS	531,520	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$45,696,757</b>	<b>\$44,881,601</b>	<b>\$34,179,767</b>	<b>\$(10,701,834)</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,667,000	2,667,000
5710138	DOTD FHWA SAFETY TRN	4,999	—	—	—
5710221	ACQ-COMP HARDWARE	(87,430)	—	—	—
5710223	ACQ-COMM EQUIP	1,895	—	—	—
5710224	ACQ-OFFICE FURN&EQP	28,649	—	—	—
5710225	ACQ-JANI EQUIP	7,940	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	5,739,921	47,646,344	52,255,846	4,609,502
5710227	ACQ-MEDICAL EQUIP	20,867	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	88	—	—	—
5710232	ACQ-WORKS OF ART-CAP	8,300	—	—	—
5710236	ACQ-OTHER	198,994	1,140,270	1,140,270	—

Acquisitions (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710237	ACQ-ART ADMIN	14	—	—	—
5710250	ACQ-AUTOMOBILES	(73,699)	1,789,457	—	(1,789,457)
5710251	ACQ-BOATS	3,620	—	—	—
5710252	ACQ-AIRCRAFT	(8,000)	—	—	—
5710253	ACQ-COMP SOFTWARE	16,000	—	—	—
5710921	COMPUTER/EQUIP-MA	87,430	—	—	—
5710926	CONST/OTH EQUIP -MA	3,078,516	769,685	—	(769,685)
5710928	AGRIC/RESEARCH-MA	232,674	—	—	—
5710950	TRANS-VEHICLES-MA	2,748,465	2,178,298	—	(2,178,298)
5710951	TRANS-MARINE-MA	18,500	—	—	—
<b>Total Acquisitions:</b>		<b>\$12,027,743</b>	<b>\$53,524,054</b>	<b>\$56,063,116</b>	<b>\$2,539,062</b>
<b>Total Agency Expenditures:</b>		<b>\$573,275,803</b>	<b>\$711,078,546</b>	<b>\$692,825,866</b>	<b>\$(18,252,680)</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,840,843	61,982,110	46,618,101	(15,364,009)	(24.79)%
FEES & SELF-GENERATED	2,265,113	3,933,280	3,944,818	11,538	0.29%
STATUTORY DEDICATIONS	84,393,572	86,136,997	81,711,184	(4,425,813)	(5.14)%
FEDERAL FUNDS	540,526	1,713,401	1,135,749	(577,652)	(33.71)%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$109,040,054</b>	<b>\$153,765,788</b>	<b>\$133,409,852</b>	<b>\$(20,355,936)</b>	<b>(13.24)%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,805,917	3,018,440	2,778,690	(239,750)	(7.94)%
Right-of-Way Permit Processing Fund	327,234	430,000	430,047	47	0.01%
LTRC Transportation Training & Ed Center	131,962	484,840	736,081	251,241	51.82%
<b>Total:</b>	<b>\$2,265,113</b>	<b>\$3,933,280</b>	<b>\$3,944,818</b>	<b>\$11,538</b>	<b>0.29%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	32,566,701	43,617,776	43,877,879	260,103	0.60%
Transportation Trust Fund-Regular	51,826,871	42,517,221	37,831,305	(4,685,916)	(11.02)%
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
<b>Total:</b>	<b>\$84,393,572</b>	<b>\$86,136,997</b>	<b>\$81,711,184</b>	<b>\$(4,425,813)</b>	<b>(5.14)%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	40,113,841	44,574,460	44,067,643	(506,817)	(1.14)%
Other Compensation	328,512	343,173	343,173	—	—
Related Benefits	23,806,477	26,732,800	26,524,904	(207,896)	(0.78)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,248,830</b>	<b>\$71,650,433</b>	<b>\$70,935,720</b>	<b>\$(714,713)</b>	<b>(1.00)%</b>
Travel	1,004,109	1,303,446	1,334,333	30,887	2.37%
Operating Services	1,260,555	1,672,603	1,712,251	39,648	2.37%
Supplies	612,849	1,170,350	1,198,091	27,741	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,877,513</b>	<b>\$4,146,399</b>	<b>\$4,244,675</b>	<b>\$98,276</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,914,985</b>	<b>\$69,041,648</b>	<b>\$53,302,149</b>	<b>\$(15,739,499)</b>	<b>(22.80)%</b>
Other Charges	869,398	989,339	989,339	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	19,708,310	6,897,699	2,897,699	(4,000,000)	(57.99)%
<b>TOTAL OTHER CHARGES</b>	<b>\$20,577,709</b>	<b>\$7,887,038</b>	<b>\$3,887,038</b>	<b>\$(4,000,000)</b>	<b>(50.72)%</b>
Acquisitions	421,017	1,040,270	1,040,270	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$421,017</b>	<b>\$1,040,270</b>	<b>\$1,040,270</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$109,040,054</b>	<b>\$153,765,788</b>	<b>\$133,409,852</b>	<b>\$(20,355,936)</b>	<b>(13.24)%</b>

**Program Positions**

Classified	551	549	549	—	—
Unclassified	1	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>552</b>	<b>549</b>	<b>549</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>552</b>	<b>549</b>	<b>549</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	21,840,843	61,982,110	46,618,101	(15,364,009)
Fees & Self-Generated	1,805,917	3,018,440	2,778,690	(239,750)
Right-of-Way Permit Processing Fund	327,234	430,000	430,047	47
LTRC Transportation Training & Ed Center	131,962	484,840	736,081	251,241
Transportation Trust Fund-Federal	32,566,701	43,617,776	43,877,879	260,103
Transportation Trust Fund-Regular	51,826,871	42,517,221	37,831,305	(4,685,916)
Louisiana Highway Safety Fund	—	2,000	2,000	—
Federal Funds	540,526	1,713,401	1,135,749	(577,652)
<b>Total:</b>	<b>\$109,040,054</b>	<b>\$153,765,788</b>	<b>\$133,409,852</b>	<b>\$(20,355,936)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(506,817)	(506,817)
5110010	SAL-CLASS-TO-REG	39,564,985	43,929,701	43,929,701	—
5110015	SAL-CLASS-TO-OT	191,356	299,750	299,750	—
5110020	SAL-CLASS-TO-TERM	357,500	345,009	345,009	—
<b>Total Salaries:</b>		<b>\$40,113,841</b>	<b>\$44,574,460</b>	<b>\$44,067,643</b>	<b>\$(506,817)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	89,902	61,236	61,236	—
5120035	STUDENT LABOR	238,610	281,937	281,937	—
<b>Total Other Compensation:</b>		<b>\$328,512</b>	<b>\$343,173</b>	<b>\$343,173</b>	<b>—</b>

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(207,896)	(207,896)
5130010	RET CONTR-STATE EMP	14,798,668	17,000,376	17,000,376	—
5130020	RET CONTR-TEACHERS	101,330	143,210	143,210	—
5130050	POSTRET BENEFITS	4,489,359	5,000,909	5,000,909	—
5130055	FICA TAX (OASDI)	22,728	23,599	23,599	—
5130060	MEDICARE TAX	541,363	598,323	598,323	—
5130065	UNEMPLOYMENT BENEFIT	—	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	3,762,277	3,866,162	3,866,162	—
5130090	TAXABLE FRINGE BEN	49,953	49,035	49,035	—
5130095	NON-TAX FRINGE BEN	40,799	36,186	36,186	—
<b>Total Related Benefits:</b>		<b>\$23,806,477</b>	<b>\$26,732,800</b>	<b>\$26,524,904</b>	<b>\$(207,896)</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	71,422	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,493	—	—	—
5210020	IN-STATE TRAV-FIELD	529,242	911,961	933,572	21,611
5210050	OUT-OF-STATE TRV-ADM	9,940	—	—	—
5210055	OUT-OF-STTRV-CONF	65,531	247,427	253,291	5,864
5210060	OUT-OF-STTRV-FIELD	39,871	—	—	—
5210105	STAFF TRAINING	240,447	113,000	115,679	2,679
5210110	CONFERENCE REG FEES	16,777	14,756	15,103	347
5210115	CERTIFICATION FEES	19,385	16,302	16,688	386
<b>Total Travel:</b>		<b>\$1,004,109</b>	<b>\$1,303,446</b>	<b>\$1,334,333</b>	<b>\$30,887</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	13,998	71,493	73,188	1,695
5310005	SERV-PRINTING	7,383	10,000	10,237	237
5310006	SERV-TRAVEL & MEETNG	531	—	—	—
5310009	SERV-MOVING SERVICES	120	—	—	—
5310010	SERV-DUES & OTHER	237,036	83,600	85,582	1,982
5310011	SERV-SUBSCRIPTIONS	9,894	—	—	—
5310012	SERV-DATA MODEL/MAP	2,475	—	—	—
5310013	SERV-LAB FEES	13,494	—	—	—
5310014	SERV-DRUG TESTING	57	—	—	—
5310015	SERV-SECURITY	8,320	—	—	—
5310016	SERV-PURCHASED	27,183	—	—	—
5310019	SERV-FREIGHT	5,508	—	—	—
5310025	SERV-LOCKSMITH	3,248	—	—	—
5310027	SERV-SPONSORSHIPS	50,000	—	—	—
5310030	SERV-ADMIN FEES	44,177	50,000	51,185	1,185
5310031	SER-CRDT CRD TRN FEE	40	—	—	—
5310032	SER-CRDT CRD DIS FEE	151,113	39,198	40,127	929
5310037	SERV - TRAINING	1,792	—	—	—
5310049	SERV-DUES & OTHER	3,580	—	—	—
5310050	SERV-DUES & OTHER	1,645	—	—	—
5310052	SERV-REGISTRATIONS	805	—	—	—
5310400	SERV-MISC	1,388	—	—	—
5330001	MAINT-BUILDINGS	7,248	160,573	164,379	3,806
5330003	MAINT-PESTCONTROL	1,496	—	—	—
5330004	MAINT-GARBAGE DISP	1,788	—	—	—
5330006	MAINT-HAZ WASTE DISP	103,500	—	—	—
5330007	MAINT-PROPERTY	1,373	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	110,262	100,000	102,371	2,371
5330009	MAINT-HWYS & BRIDGES	1,550	—	—	—
5330012	MAINT-JANITORIAL	154,057	537,520	550,261	12,741
5330014	MAINT-GROUNDS	16,412	—	—	—
5330018	MAINT-AUTO REPAIRS	12,721	140,000	143,318	3,318
5340020	RENT-EQUIPMENT	38,905	115,391	118,128	2,737
5340076	MIPA-PRINCIPAL	—	241,402	247,123	5,721
5350001	UTIL-INTERNET PROVID	331	—	—	—
5350004	UTIL-TELEPHONE SERV	13,090	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,190	—	—	—
5350008	UTIL-DEL UPS/FED EXP	13,824	—	—	—
5350009	UTIL-GAS	8,924	—	—	—
5350010	UTIL-ELECTRICITY	175,039	123,426	126,352	2,926
5350011	UTIL-WATER	12,632	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	1,428	—	—	—
<b>Total Operating Services:</b>		<b>\$1,260,555</b>	<b>\$1,672,603</b>	<b>\$1,712,251</b>	<b>\$39,648</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	220,570	693,250	709,684	16,434
5410006	SUP-COMPUTER	6,346	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,160	—	—	—
5410010	SUP-TEXTBOOKS	2,669	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,726	—	—	—
5410015	SUP-AUTO	740	—	—	—
5410016	SUP-BLD	20,161	60,500	61,934	1,434

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	12,863	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,583	—	—	—
5410020	SUP-COMMUNICATIONS	362	—	—	—
5410021	SUP-ELECTRONICS/ELEC	8,415	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,455	—	—	—
5410023	SUP-PERSONAL	190	—	—	—
5410024	SUP-INDUSTMAN/PROC	3,997	—	—	—
5410025	SUP-LAB SUPPLIES	122,808	35,000	35,830	830
5410026	SUP-METALS/MINERALS	1,284	—	—	—
5410028	SUP-STORAGE/PACKAGNG	12,540	—	—	—
5410030	SUP-TOOLS	18,103	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,386	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	50,721	281,600	288,273	6,673
5410035	SUP-SOFTWARE	90	—	—	—
5410036	SUP-FUELTRAC	68,818	100,000	102,370	2,370
5410050	SUP-FUEL-AIRCRAFT	28,692	—	—	—
5410400	SUP-OTHER	9,951	—	—	—
5410510	SUP-CONS INV TRAD-IM	8,221	—	—	—
<b>Total Supplies:</b>		<b>\$612,849</b>	<b>\$1,170,350</b>	<b>\$1,198,091</b>	<b>\$27,741</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,519,608	1,169,399	1,197,114	27,715
5510004	PROF SERV-ENG/ARCHIT	6,637,540	48,457,240	35,450,418	(13,006,822)
5510010	PROF SRV-INVEST/RES	3,647,357	4,725,943	4,837,948	112,005
5510011	PROF SRV-APPR/WITNES	8,000	—	—	—
5510012	PROF SERV-EDUCATION	3,495,499	3,533,098	3,616,832	83,734

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510013	PROF SERV-IT	17,085	—	—	—
5510020	PROF SERV-BLD/CONSTR	558	—	—	—
5510021	PROF SERV-ENVIRONMTL	10,133	10,000	10,237	237
5510025	PROF SRV-PUB SAFETY	2,068	—	—	—
5510027	PROF SERV-TRANS/STOR	47	—	—	—
5510028	PROF SERV-ADV/PRINT	1,500	—	—	—
5510400	PROF SERV-OTHER	4,575,589	11,145,968	8,189,600	(2,956,368)
<b>Total Professional Services:</b>		<b>\$20,914,985</b>	<b>\$69,041,648</b>	<b>\$53,302,149</b>	<b>\$(15,739,499)</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	832,000	965,501	965,501	—
5620014	MISC-JUDGMENTS	16,100	8,838	8,838	—
5620063	MISC-OPERATNG SVCS	20,584	15,000	15,000	—
5620160	MISC-TRVL IN STATE	578	—	—	—
5620162	MISC-TR OUT OF STATE	136	—	—	—
<b>Total Other Charges:</b>		<b>\$869,398</b>	<b>\$989,339</b>	<b>\$989,339</b>	<b>—</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	160,036	—	—	—
5950014	IAT-TELEPHONE	34,314	36,408	36,408	—
5950017	IAT-INSURANCE	748,756	—	—	—
5950020	IAT-AVIATION MAINT	219,772	458,908	458,908	—
5950033	IAT-INTER AGY TRANS	10,643,555	4,045,000	45,000	(4,000,000)
5950038	IAT-OTHER OPER SERV	36,755	38,446	38,446	—
5950050	IAT-ORM INSURANCE	—	860,900	860,900	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950053	IAT-STATE TREASURER	—	2,736	2,736	—
5950058	IAT-TECH SVCS	7,607,608	1,153,592	1,153,592	—
5950059	IAT-ST PROCUREMENT	257,514	301,709	301,709	—
<b>Total Interagency Transfers:</b>		<b>\$19,708,310</b>	<b>\$6,897,699</b>	<b>\$2,897,699</b>	<b>\$(4,000,000)</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	1,869	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	116,331	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	88	—	—	—
5710236	ACQ-OTHER	41,435	1,040,270	1,040,270	—
5710252	ACQ-AIRCRAFT	(8,000)	—	—	—
5710253	ACQ-COMP SOFTWARE	16,000	—	—	—
5710926	CONST/OTH EQUIP -MA	243,269	—	—	—
5710928	AGRIC/RESEARCH-MA	10,026	—	—	—
<b>Total Acquisitions:</b>		<b>\$421,017</b>	<b>\$1,040,270</b>	<b>\$1,040,270</b>	—
<b>Total Expenditures for Program 2761</b>		<b>\$109,040,054</b>	<b>\$153,765,788</b>	<b>\$133,409,852</b>	<b>\$(20,355,936)</b>

2763 - Office of Planning

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	33,519	1,060,000	1,083,577	23,577	2.22%
FEES & SELF-GENERATED	344,572	1,852,807	1,853,218	411	0.02%
STATUTORY DEDICATIONS	27,385,201	30,691,193	31,831,200	1,140,007	3.71%
FEDERAL FUNDS	19,672,169	27,020,672	27,032,477	11,805	0.04%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,435,462</b>	<b>\$60,624,672</b>	<b>\$61,800,472</b>	<b>\$1,175,800</b>	<b>1.94%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	339,574	1,846,937	1,847,209	272	0.01%
LA Bicycle and Pedestrian Safety Fund	4,999	5,870	6,009	139	2.37%
<b>Total:</b>	<b>\$344,572</b>	<b>\$1,852,807</b>	<b>\$1,853,218</b>	<b>\$411</b>	<b>0.02%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	21,648,419	26,687,819	27,801,642	1,113,823	4.17%
Transportation Trust Fund-Regular	5,736,783	4,003,374	4,029,558	26,184	0.65%
<b>Total:</b>	<b>\$27,385,201</b>	<b>\$30,691,193</b>	<b>\$31,831,200</b>	<b>\$1,140,007</b>	<b>3.71%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,501,758	6,418,479	6,342,628	(75,851)	(1.18)%
Other Compensation	23,917	67,000	67,000	—	—
Related Benefits	3,272,481	3,796,079	3,764,965	(31,114)	(0.82)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,798,156</b>	<b>\$10,281,558</b>	<b>\$10,174,593</b>	<b>\$(106,965)</b>	<b>(1.04)%</b>
Travel	124,822	314,196	321,645	7,449	2.37%
Operating Services	413,100	464,942	475,961	11,019	2.37%
Supplies	50,132	122,936	125,851	2,915	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$588,054</b>	<b>\$902,074</b>	<b>\$923,457</b>	<b>\$21,383</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,750,584</b>	<b>\$11,825,810</b>	<b>\$13,087,192</b>	<b>\$1,261,382</b>	<b>10.67%</b>
Other Charges	23,313,377	32,534,816	32,534,816	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,893,521	4,980,414	4,980,414	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$28,206,897</b>	<b>\$37,515,230</b>	<b>\$37,515,230</b>	<b>—</b>	<b>—</b>
Acquisitions	91,770	100,000	100,000	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$91,770</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,435,462</b>	<b>\$60,624,672</b>	<b>\$61,800,472</b>	<b>\$1,175,800</b>	<b>1.94%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	33,519	1,060,000	1,083,577	23,577
Fees & Self-Generated	339,574	1,846,937	1,847,209	272
LA Bicycle and Pedestrian Safety Fund	4,999	5,870	6,009	139
Transportation Trust Fund-Federal	21,648,419	26,687,819	27,801,642	1,113,823
Transportation Trust Fund-Regular	5,736,783	4,003,374	4,029,558	26,184
Federal Funds	19,672,169	27,020,672	27,032,477	11,805
<b>Total:</b>	<b>\$47,435,463</b>	<b>\$60,624,672</b>	<b>\$61,800,472</b>	<b>\$1,175,800</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(75,851)	(75,851)
5110010	SAL-CLASS-TO-REG	5,218,165	5,986,935	5,986,935	—
5110015	SAL-CLASS-TO-OT	19,159	12,000	12,000	—
5110020	SAL-CLASS-TO-TERM	73,889	60,000	60,000	—
5110025	SAL-UNCLASS-TO-REG	190,545	359,544	359,544	—
<b>Total Salaries:</b>		<b>\$5,501,758</b>	<b>\$6,418,479</b>	<b>\$6,342,628</b>	<b>\$(75,851)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	18,729	56,600	56,600	—
5120035	STUDENT LABOR	5,188	10,400	10,400	—
<b>Total Other Compensation:</b>		<b>\$23,917</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(31,114)	(31,114)
5130010	RET CONTR-STATE EMP	1,978,576	2,355,501	2,355,501	—
5130050	POSTRET BENEFITS	605,944	674,989	674,989	—
5130055	FICA TAX (OASDI)	322	1,539	1,539	—
5130060	MEDICARE TAX	71,912	80,523	80,523	—
5130070	GRP INS CONTRIBUTION	576,387	640,697	640,697	—
5130090	TAXABLE FRINGE BEN	10,979	13,225	13,225	—
5130095	NON-TAX FRINGE BEN	28,362	29,605	29,605	—
<b>Total Related Benefits:</b>		<b>\$3,272,481</b>	<b>\$3,796,079</b>	<b>\$3,764,965</b>	<b>\$(31,114)</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,096	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,414	—	—	—
5210020	IN-STATE TRAV-FIELD	98,645	275,890	282,430	6,540
5210055	OUT-OF-STTRV-CONF	20,220	29,000	29,688	688
5210060	OUT-OF-STTRV-FIELD	1,147	4,000	4,095	95
5210110	CONFERENCE REG FEES	1,300	5,306	5,432	126
<b>Total Travel:</b>		<b>\$124,822</b>	<b>\$314,196</b>	<b>\$321,645</b>	<b>\$7,449</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,273	228,268	233,678	5,410
5310004	SERV-BANK FEES	—	52,000	53,232	1,232
5310005	SERV-PRINTING	681	70,000	71,660	1,660
5310006	SERV-TRAVEL & MEETNG	21,975	—	—	—
5310010	SERV-DUES & OTHER	346,554	77,139	78,966	1,827

**Operating Services** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	345	—	—	—
5330001	MAINT-BUILDINGS	—	3,000	3,071	71
5350004	UTIL-TELEPHONE SERV	38,467	17,000	17,403	403
5350008	UTIL-DEL UPS/FED EXP	2,806	17,535	17,951	416
<b>Total Operating Services:</b>		<b>\$413,100</b>	<b>\$464,942</b>	<b>\$475,961</b>	<b>\$11,019</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	28,004	92,936	95,139	2,203
5410006	SUP-COMPUTER	1,044	—	—	—
5410007	SUP-CLOTHING/UNIFORM	141	—	—	—
5410012	SUP-PERIODICALS	437	—	—	—
5410016	SUP-BLD	18,582	25,000	25,593	593
5410021	SUP-ELECTRONICS/ELEC	155	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,769	5,000	5,119	119
<b>Total Supplies:</b>		<b>\$50,132</b>	<b>\$122,936</b>	<b>\$125,851</b>	<b>\$2,915</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	8,732,178	7,377,334	8,533,288	1,155,954
5510004	PROF SERV-ENG/ARCHIT	192,954	3,736,476	3,825,030	88,554
5510010	PROF SRV-INVEST/RES	550,249	300,000	307,110	7,110
5510013	PROF SERV-IT	—	50,000	51,185	1,185
5510400	PROF SERV-OTHER	275,203	362,000	370,579	8,579
<b>Total Professional Services:</b>		<b>\$9,750,584</b>	<b>\$11,825,810</b>	<b>\$13,087,192</b>	<b>\$1,261,382</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,640,868	5,212,784	5,212,784	—
5610012	LOC AID-TRANSITS	18,564,796	27,176,832	27,176,832	—
5620056	MISC-CONTRACTUAL SRV	57,733	80,000	80,000	—
5620064	MISC-PROF SVCS	49,980	65,200	65,200	—
<b>Total Other Charges:</b>		<b>\$23,313,377</b>	<b>\$32,534,816</b>	<b>\$32,534,816</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	102,989	—	—	—
5950050	IAT-ORM INSURANCE	—	118,414	118,414	—
5950058	IAT-TECH SVCS	4,790,532	4,862,000	4,862,000	—
<b>Total Interagency Transfers:</b>		<b>\$4,893,521</b>	<b>\$4,980,414</b>	<b>\$4,980,414</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710138	DOTD FHWA SAFETY TRN	4,999	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	60,900	—	—	—
5710236	ACQ-OTHER	—	100,000	100,000	—
5710926	CONST/OTH EQUIP -MA	25,871	—	—	—
<b>Total Acquisitions:</b>		<b>\$91,770</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>—</b>
<b>Total Expenditures for Program 2763</b>		<b>\$47,435,462</b>	<b>\$60,624,672</b>	<b>\$61,800,472</b>	<b>\$1,175,800</b>

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Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,409,202	9,338,531	16,636,686	7,298,155	78.15%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	6,131,108	4,261,850	(1,869,258)	(30.49)%
FEES & SELF-GENERATED	6,020,359	39,299,067	24,078,401	(15,220,666)	(38.73)%
STATUTORY DEDICATIONS	393,626,733	433,427,404	446,141,262	12,713,858	2.93%
FEDERAL FUNDS	1,056,521	1,502,352	1,502,479	127	0.01%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$413,112,815</b>	<b>\$489,698,462</b>	<b>\$492,620,678</b>	<b>\$2,922,216</b>	<b>0.60%</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	6,020,359	39,299,067	24,078,401	(15,220,666)	(38.73)%
<b>Total:</b>	<b>\$6,020,359</b>	<b>\$39,299,067</b>	<b>\$24,078,401</b>	<b>\$(15,220,666)</b>	<b>(38.73)%</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	89,170,858	88,351,331	85,532,897	(2,818,434)	(3.19)%
Transportation Trust Fund-Regular	298,315,875	338,936,073	354,349,862	15,413,789	4.55%
State Highway Improvement Fund	5,000,000	5,000,000	5,118,503	118,503	2.37%
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	—	—
<b>Total:</b>	<b>\$393,626,733</b>	<b>\$433,427,404</b>	<b>\$446,141,262</b>	<b>\$12,713,858</b>	<b>2.93%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	174,559,209	186,389,280	187,836,874	1,447,594	0.78%
Other Compensation	91,956	296,114	296,114	—	—
Related Benefits	109,682,341	121,660,983	122,254,785	593,802	0.49%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$284,333,505</b>	<b>\$308,346,377</b>	<b>\$310,387,773</b>	<b>\$2,041,396</b>	<b>0.66%</b>
Travel	2,020,883	2,166,654	2,318,008	151,354	6.99%
Operating Services	16,620,426	14,922,428	18,369,249	3,446,821	23.10%
Supplies	34,339,596	35,209,747	38,266,357	3,056,610	8.68%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,980,904</b>	<b>\$52,298,829</b>	<b>\$58,953,614</b>	<b>\$6,654,785</b>	<b>12.72%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,701,091</b>	<b>\$3,255,000</b>	<b>\$4,332,145</b>	<b>\$1,077,145</b>	<b>33.09%</b>
Other Charges	40,575,781	40,659,741	37,971,403	(2,688,338)	(6.61)%
Debt Service	—	—	—	—	—
Interagency Transfers	21,006,577	32,754,731	26,052,897	(6,701,834)	(20.46)%
<b>TOTAL OTHER CHARGES</b>	<b>\$61,582,358</b>	<b>\$73,414,472</b>	<b>\$64,024,300</b>	<b>\$(9,390,172)</b>	<b>(12.79)%</b>
Acquisitions	11,514,956	52,383,784	54,922,846	2,539,062	4.85%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$11,514,956</b>	<b>\$52,383,784</b>	<b>\$54,922,846</b>	<b>\$2,539,062</b>	<b>4.85%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$413,112,815</b>	<b>\$489,698,462</b>	<b>\$492,620,678</b>	<b>\$2,922,216</b>	<b>0.60%</b>

**Program Positions**

Classified	3,403	3,430	3,462	32	0.93%
Unclassified	7	7	7	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3,410</b>	<b>3,437</b>	<b>3,469</b>	<b>32</b>	<b>0.93%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>3,410</b>	<b>3,437</b>	<b>3,469</b>	<b>32</b>	<b>0.93%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	12,409,202	9,338,531	16,636,686	7,298,155
Interagency Transfers	—	6,131,108	4,261,850	(1,869,258)
Fees & Self-Generated	6,020,359	39,299,067	24,078,401	(15,220,666)
Transportation Trust Fund-Federal	89,170,858	88,351,331	85,532,897	(2,818,434)
Transportation Trust Fund-Regular	298,315,875	338,936,073	354,349,862	15,413,789
State Highway Improvement Fund	5,000,000	5,000,000	5,118,503	118,503
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	—
Federal Funds	1,056,521	1,502,352	1,502,479	127
<b>Total:</b>	<b>\$413,112,815</b>	<b>\$489,698,462</b>	<b>\$492,620,678</b>	<b>\$2,922,216</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,447,594	1,447,594
5110010	SAL-CLASS-TO-REG	158,080,685	170,947,519	170,947,519	—
5110015	SAL-CLASS-TO-OT	14,519,660	13,326,826	13,326,826	—
5110020	SAL-CLASS-TO-TERM	1,332,156	1,470,500	1,470,500	—
5110025	SAL-UNCLASS-TO-REG	566,751	564,435	564,435	—
5110030	SAL-UNCLASS-TO-OT	59,956	65,000	65,000	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
<b>Total Salaries:</b>		<b>\$174,559,209</b>	<b>\$186,389,280</b>	<b>\$187,836,874</b>	<b>\$1,447,594</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,574	65,000	65,000	—
5120035	STUDENT LABOR	89,382	231,114	231,114	—
<b>Total Other Compensation:</b>		<b>\$91,956</b>	<b>\$296,114</b>	<b>\$296,114</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	593,802	593,802
5130010	RET CONTR-STATE EMP	59,161,302	68,401,596	68,401,596	—
5130020	RET CONTR-TEACHERS	127,237	131,100	131,100	—
5130050	POSTRET BENEFITS	25,107,470	27,835,003	27,835,003	—
5130055	FICA TAX (OASDI)	99,189	144,904	144,904	—
5130060	MEDICARE TAX	2,325,647	2,508,577	2,508,577	—
5130065	UNEMPLOYMENT BENEFIT	35,373	100,000	100,000	—
5130070	GRP INS CONTRIBUTION	22,391,912	22,145,082	22,145,082	—
5130085	OTH RELATED BENEFIT	3,938	300	300	—
5130090	TAXABLE FRINGE BEN	333,173	342,921	342,921	—
5130095	NON-TAX FRINGE BEN	97,100	51,500	51,500	—
<b>Total Related Benefits:</b>		<b>\$109,682,341</b>	<b>\$121,660,983</b>	<b>\$122,254,785</b>	<b>\$593,802</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	100,000	100,000
5210010	IN-STATE TRAVEL-ADM	98,751	20,000	20,474	474
5210015	IN-STATE TRAVEL-CONF	48,150	40,000	40,948	948
5210020	IN-STATE TRAV-FIELD	1,772,465	2,019,654	2,067,520	47,866
5210026	IN-STTRV-MEAL REIMB	4,441	—	—	—
5210030	IN-STATE TRV-IT/TRN	821	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,616	—	—	—
5210055	OUT-OF-STTRV-CONF	22,915	18,000	18,427	427
5210060	OUT-OF-STTRV-FIELD	4,949	—	—	—
5210105	STAFF TRAINING	10,688	33,000	33,783	783

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	12,059	—	—	—
5210115	CERTIFICATION FEES	43,028	36,000	36,856	856
<b>Total Travel:</b>		<b>\$2,020,883</b>	<b>\$2,166,654</b>	<b>\$2,318,008</b>	<b>\$151,354</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	3,093,150	3,093,150
5310001	SERV-ADVERTISING	2,379	—	—	—
5310004	SERV-BANK FEES	1,159	—	—	—
5310005	SERV-PRINTING	32,155	—	—	—
5310006	SERV-TRAVEL & MEETNG	397	—	—	—
5310008	SERV-OFFICE RELOC EX	630	—	—	—
5310009	SERV-MOVING SERVICES	1,116	—	—	—
5310010	SERV-DUES & OTHER	64,587	—	—	—
5310011	SERV-SUBSCRIPTIONS	30,272	—	—	—
5310013	SERV-LAB FEES	13,944	—	—	—
5310014	SERV-DRUG TESTING	120,293	—	—	—
5310015	SERV-SECURITY	701,652	—	—	—
5310016	SERV-PURCHASED	(849)	—	—	—
5310017	SERV-DOC DESTRUCTION	3,994	—	—	—
5310018	SERV-TEMP STAFFING	6,539	—	—	—
5310019	SERV-FREIGHT	175,941	—	—	—
5310021	SERV-FOOD SERV MGMT	23,235	—	—	—
5310025	SERV-LOCKSMITH	6,647	—	—	—
5310030	SERV-ADMIN FEES	10,984	—	—	—
5310031	SER-CRDT CRD TRN FEE	6,474	—	—	—
5310032	SER-CRDT CRD DIS FEE	355,830	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310037	SERV - TRAINING	220	—	—	—
5310050	SERV-DUES & OTHER	180	—	—	—
5310400	SERV-MISC	6,036	—	—	—
5330001	MAINT-BUILDINGS	717,800	608,500	622,925	14,425
5330003	MAINT-PESTCONTROL	41,401	—	—	—
5330004	MAINT-GARBAGE DISP	525,193	—	—	—
5330005	MAINT-WSTDISP-SHRED	2,225	—	—	—
5330006	MAINT-HAZ WASTE DISP	217,036	—	—	—
5330007	MAINT-PROPERTY	135,360	—	—	—
5330008	MAINT-EQUIPMENT	219,253	2,934,000	3,003,536	69,536
5330009	MAINT-HWYS & BRIDGES	360,955	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	63,733	—	—	—
5330011	MAINT-COMMUNICTN EQP	320,070	—	—	—
5330012	MAINT-JANITORIAL	290,324	—	—	—
5330013	MAINT-CLEANING SERV	46,142	—	—	—
5330014	MAINT-GROUNDS	279,730	—	—	—
5330016	MAINT-DATA PROC EQP	1,498	—	—	—
5330017	MAINT-DATA SOFTWARE	9,776	—	—	—
5330018	MAINT-AUTO REPAIRS	968,083	731,000	748,327	17,327
5330019	MAINT-ATVS	66	—	—	—
5330020	MAINT-BOATS/BOAT MTR	190,639	—	—	—
5330022	MAINT-HEAVY EQUIP	2,351,323	3,920,701	4,013,623	92,922
5330026	MAINT-SOFTWRE MTCE	14,389	—	—	—
5330028	MAINT-TERMITE CNTRL	1,597	—	—	—
5340010	RENT-REAL ESTATE	232,835	—	—	—
5340015	RENT-OPER COST-BLDG	5,976	—	—	—
5340020	RENT-EQUIPMENT	911,973	1,797,112	1,839,705	42,593

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	233,261	—	—	—
5340026	RENT-BOAT SLIPS	450	—	—	—
5340030	RENT-DATA PROC EQUIP	102,148	—	—	—
5340070	RENT-OTHER	113,365	—	—	—
5340072	SOFTWARE LICENSING	5,400	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	165,893	—	—	—
5350001	UTIL-INTERNET PROVID	80,694	—	—	—
5350004	UTIL-TELEPHONE SERV	243,678	—	—	—
5350005	UTIL-OTHER COMM SERV	9,104	—	—	—
5350006	UTIL-MAIL/DEL/POST	39,217	—	—	—
5350008	UTIL-DEL UPS/FED EXP	936	—	—	—
5350009	UTIL-GAS	450,895	—	—	—
5350010	UTIL-ELECTRICITY	4,998,303	4,931,115	5,047,983	116,868
5350011	UTIL-WATER	580,809	—	—	—
5350012	UTIL-CABLE	26,191	—	—	—
5350013	UTIL-BOTTLED GAS	73,651	—	—	—
5350016	UTIL-SERVICES	18,108	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	816	—	—	—
5350020	UTIL-MAIL/DEL/POST	388	—	—	—
5350021	UTIL-SEWER	5,639	—	—	—
5350400	UTIL-OTHER	287	—	—	—
<b>Total Operating Services:</b>		<b>\$16,620,426</b>	<b>\$14,922,428</b>	<b>\$18,369,249</b>	<b>\$3,446,821</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	2,738,445	2,738,445
5410001	SUP-OFFICE SUPPLIES	343,257	48,799	49,956	1,157
5410003	SUP-BANKING	288	—	—	—
5410004	SUP-SECURITY/LAW ENF	866	—	—	—
5410006	SUP-COMPUTER	79,982	—	—	—
5410007	SUP-CLOTHING/UNIFORM	136,198	—	—	—
5410008	SUP-MEDICAL	927	—	—	—
5410010	SUP-TEXTBOOKS	488	—	—	—
5410013	SUP-FOOD & BEVERAGE	22,890	—	—	—
5410015	SUP-AUTO	482,782	—	—	—
5410016	SUP-BLD	1,844,963	9,214,058	9,432,431	218,373
5410017	SUP-JANITORIAL	126,684	—	—	—
5410018	SUP-FARM	2,204	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	52,551	—	—	—
5410020	SUP-COMMUNICATIONS	459,780	—	—	—
5410021	SUP-ELECTRONICS/ELEC	488,572	—	—	—
5410022	SUP-FUELS/LUBRICANTS	243,245	—	—	—
5410023	SUP-PERSONAL	76	—	—	—
5410024	SUP-INDUSTMAN/PROC	53,579	—	—	—
5410025	SUP-LAB SUPPLIES	32,534	—	—	—
5410026	SUP-METALS/MINERALS	173,493	—	—	—
5410027	SUP-OTHER MEDICAL	6,389	—	—	—
5410028	SUP-STORAGE/PACKAGNG	1,981	—	—	—
5410030	SUP-TOOLS	489,220	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,785,864	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	793,409	249,297	255,205	5,908
5410034	SUP-HORTICULTURE	9,277	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	14,226	—	—	—
5410036	SUP-FUELTRAC	7,151,308	—	—	—
5410037	SUP - NETS	30	—	—	—
5410038	SUP - HERBICIDES	—	200,000	204,740	4,740
5410041	SUP-OYST.CULTCH MAT	389	—	—	—
5410045	SUP-BOAT MTCE	160,535	—	—	—
5410047	SUP-HEAVY EQUIP	3,708,054	8,098,558	8,290,495	191,937
5410049	SUP-FUEL-BOATS	880,865	21,269	—	(21,269)
5410051	SUP-FUEL-HEAVY EQUIP	68	—	—	—
5410110	INVENTORY-TRADE-IM	1,566,458	483,084	—	(483,084)
5410112	INVENTORY-FUEL-IM	109,805	—	—	—
5410400	SUP-OTHER	80,004	—	—	—
5410510	SUP-CONS INV TRAD-IM	11,827,642	16,894,682	17,295,085	400,403
5410512	SUP-CONS INV FUEL-IM	1,175,245	—	—	—
5410520	G/L-INV PRICE VAR-IM	(884)	—	—	—
5410900	SUPPLIES - ACQ	34,353	—	—	—
<b>Total Supplies:</b>		<b>\$34,339,596</b>	<b>\$35,209,747</b>	<b>\$38,266,357</b>	<b>\$3,056,610</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	1,000,000	1,000,000
5510003	PROF SERV-MGT CONSUL	2,565,735	3,255,000	3,332,145	77,145
5510004	PROF SERV-ENG/ARCHIT	38,153	—	—	—
5510012	PROF SERV-EDUCATION	33,000	—	—	—
5510020	PROF SERV-BLD/CONSTR	25,905	—	—	—
5510022	PROF SERV-FARM/FORES	2,685	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510023	PROF SERV-INDUSTCLN	6,988	—	—	—
5510027	PROF SERV-TRANS/STOR	28,625	—	—	—
<b>Total Professional Services:</b>		<b>\$2,701,091</b>	<b>\$3,255,000</b>	<b>\$4,332,145</b>	<b>\$1,077,145</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	3,150,000	3,150,000
5610002	LOC AID-LOCAL GOVT	16,660,379	6,896,554	3,610,055	(3,286,499)
5620044	MISC-RECOUP STEE PY	(341)	—	—	—
5620056	MISC-CONTRACTUAL SRV	3,429,736	1,935,909	1,855,052	(80,857)
5620063	MISC-OPERATNG SVCS	1,175,691	418,716	—	(418,716)
5620064	MISC-PROF SVCS	18,942,428	30,808,562	29,356,296	(1,452,266)
5620065	MISC-SUPPLIES OTHER	4,000	600,000	—	(600,000)
5620066	MISC-TRVL IN STATE	50	—	—	—
5620103	MISC-CONSTRUCTION	363,838	—	—	—
<b>Total Other Charges:</b>		<b>\$40,575,781</b>	<b>\$40,659,741</b>	<b>\$37,971,403</b>	<b>\$(2,688,338)</b>

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(3,417,000)	(3,417,000)
5950001	IAT-COMMODITY/SERV	2,251	—	—	—
5950013	IAT-TEL-LANET DATA	44,376	—	—	—
5950014	IAT-TELEPHONE	1,285,716	1,289,000	1,289,000	—
5950017	IAT-INSURANCE	16,761,250	—	—	—
5950021	IAT-JANITORIAL SERV	363,936	1,238,928	1,238,928	—
5950024	IAT-SECURITY	441,539	—	—	—
5950033	IAT-INTER AGY TRANS	—	5,017,040	3,548,161	(1,468,879)

Interagency Transfers (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950038	IAT-OTHER OPER SERV	—	450,200	450,200	—
5950040	IAT-OTHR REPAIRS SUP	225	—	—	—
5950043	IAT-ACQ-EQUIP	7,060	—	—	—
5950045	IAT-LEAF PRINCIPAL	288,242	316,432	302,422	(14,010)
5950046	IAT-LEAF INTEREST	6,146	4,000	—	(4,000)
5950050	IAT-ORM INSURANCE	—	20,196,404	20,196,404	—
5950057	IAT-CAP POL-BLD SEC	—	441,626	441,626	—
5950058	IAT-TECH SVCS	1,274,316	3,801,101	2,003,156	(1,797,945)
5950400	IAT-MISCELLANEOUS	531,520	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$21,006,577</b>	<b>\$32,754,731</b>	<b>\$26,052,897</b>	<b>\$(6,701,834)</b>

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	2,667,000	2,667,000
5710221	ACQ-COMP HARDWARE	(87,430)	—	—	—
5710223	ACQ-COMM EQUIP	1,895	—	—	—
5710224	ACQ-OFFICE FURN&EQP	26,780	—	—	—
5710225	ACQ-JANI EQUIP	7,940	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	5,562,690	47,646,344	52,255,846	4,609,502
5710227	ACQ-MEDICAL EQUIP	20,867	—	—	—
5710232	ACQ-WORKS OF ART-CAP	8,300	—	—	—
5710236	ACQ-OTHER	157,560	—	—	—
5710237	ACQ-ART ADMIN	14	—	—	—
5710250	ACQ-AUTOMOBILES	(73,699)	1,789,457	—	(1,789,457)
5710251	ACQ-BOATS	3,620	—	—	—
5710921	COMPUTER/EQUIP-MA	87,430	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710926	CONST/OTH EQUIP -MA	2,809,376	769,685	—	(769,685)
5710928	AGRIC/RESEARCH-MA	222,648	—	—	—
5710950	TRANS-VEHICLES-MA	2,748,465	2,178,298	—	(2,178,298)
5710951	TRANS-MARINE-MA	18,500	—	—	—
<b>Total Acquisitions:</b>		<b>\$11,514,956</b>	<b>\$52,383,784</b>	<b>\$54,922,846</b>	<b>\$2,539,062</b>
<b>Total Expenditures for Program 2764</b>		<b>\$413,112,815</b>	<b>\$489,698,462</b>	<b>\$492,620,678</b>	<b>\$2,922,216</b>

2766 - Aviation

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,572,051	1,758,867	1,752,219	(6,648)	(0.38)%
FEDERAL FUNDS	—	700,000	711,850	11,850	1.69%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,572,051</b>	<b>\$2,458,867</b>	<b>\$2,464,069</b>	<b>\$5,202</b>	<b>0.21%</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Regular	1,572,051	1,758,867	1,752,219	(6,648)	(0.38)%
<b>Total:</b>	<b>\$1,572,051</b>	<b>\$1,758,867</b>	<b>\$1,752,219</b>	<b>\$(6,648)</b>	<b>(0.38)%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	836,387	892,153	883,974	(8,179)	(0.92)%
Other Compensation	5,419	40,320	40,320	—	—
Related Benefits	513,839	550,554	547,199	(3,355)	(0.61)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,355,645</b>	<b>\$1,483,027</b>	<b>\$1,471,493</b>	<b>\$(11,534)</b>	<b>(0.78)%</b>
Travel	30,870	44,126	45,172	1,046	2.37%
Operating Services	33,650	53,408	54,675	1,267	2.37%
Supplies	9,046	27,190	27,834	644	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,566</b>	<b>\$124,724</b>	<b>\$127,681</b>	<b>\$2,957</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,098</b>	<b>\$581,359</b>	<b>\$595,138</b>	<b>\$13,779</b>	<b>2.37%</b>
Other Charges	14,393	21,000	21,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	88,349	248,757	248,757	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$102,741</b>	<b>\$269,757</b>	<b>\$269,757</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,572,051</b>	<b>\$2,458,867</b>	<b>\$2,464,069</b>	<b>\$5,202</b>	<b>0.21%</b>

**Program Positions**

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Transportation Trust Fund-Regular	1,572,051	1,758,867	1,752,219	(6,648)
Federal Funds	—	700,000	711,850	11,850
<b>Total:</b>	<b>\$1,572,051</b>	<b>\$2,458,867</b>	<b>\$2,464,069</b>	<b>\$5,202</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(8,179)	(8,179)
5110010	SAL-CLASS-TO-REG	817,051	870,491	870,491	—
5110015	SAL-CLASS-TO-OT	8,904	15,662	15,662	—
5110020	SAL-CLASS-TO-TERM	10,432	6,000	6,000	—
<b>Total Salaries:</b>		<b>\$836,387</b>	<b>\$892,153</b>	<b>\$883,974</b>	<b>\$(8,179)</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	5,419	40,320	40,320	—
<b>Total Other Compensation:</b>		<b>\$5,419</b>	<b>\$40,320</b>	<b>\$40,320</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(3,355)	(3,355)
5130010	RET CONTR-STATE EMP	322,441	346,056	346,056	—
5130050	POSTRET BENEFITS	83,543	93,063	93,063	—
5130055	FICA TAX (OASDI)	336	710	710	—
5130060	MEDICARE TAX	11,297	13,000	13,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	91,851	97,725	97,725	—
5130095	NON-TAX FRINGE BEN	4,371	—	—	—
<b>Total Related Benefits:</b>		<b>\$513,839</b>	<b>\$550,554</b>	<b>\$547,199</b>	<b>\$(3,355)</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	207	—	—	—
5210015	IN-STATE TRAVEL-CONF	562	—	—	—
5210020	IN-STATE TRAV-FIELD	13,669	28,126	28,793	667
5210050	OUT-OF-STATE TRV-ADM	138	—	—	—
5210055	OUT-OF-STTRV-CONF	8,589	12,000	12,284	284
5210060	OUT-OF-STTRV-FIELD	497	—	—	—
5210110	CONFERENCE REG FEES	7,210	4,000	4,095	95
<b>Total Travel:</b>		<b>\$30,870</b>	<b>\$44,126</b>	<b>\$45,172</b>	<b>\$1,046</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	109	—	—	—
5310003	SERV-MARKETING	3,521	4,300	4,402	102
5310005	SERV-PRINTING	1,191	—	—	—
5310006	SERV-TRAVEL & MEETNG	1,335	10,000	10,237	237
5310010	SERV-DUES & OTHER	14,638	35,000	35,830	830
5310011	SERV-SUBSCRIPTIONS	1,879	—	—	—
5310016	SERV-PURCHASED	799	3,108	3,182	74
5310027	SERV-SPONSORSHIPS	10,000	1,000	1,024	24
5350008	UTIL-DEL UPS/FED EXP	179	—	—	—
<b>Total Operating Services:</b>		<b>\$33,650</b>	<b>\$53,408</b>	<b>\$54,675</b>	<b>\$1,267</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,189	23,396	23,950	554
5410007	SUP-CLOTHING/UNIFORM	1,741	1,109	1,135	26
5410009	SUP-EDUCATION & REC	—	1,432	1,466	34
5410015	SUP-AUTO	—	1,253	1,283	30
5410021	SUP-ELECTRONICS/ELEC	1,757	—	—	—
5410030	SUP-TOOLS	88	—	—	—
5410035	SUP-SOFTWARE	360	—	—	—
5410510	SUP-CONS INV TRAD-IM	911	—	—	—
<b>Total Supplies:</b>		<b>\$9,046</b>	<b>\$27,190</b>	<b>\$27,834</b>	<b>\$644</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	40,000	40,948	948
5510004	PROF SERV-ENG/ARCHIT	40,098	541,359	554,190	12,831
<b>Total Professional Services:</b>		<b>\$40,098</b>	<b>\$581,359</b>	<b>\$595,138</b>	<b>\$13,779</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	14,393	21,000	21,000	—
<b>Total Other Charges:</b>		<b>\$14,393</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	57,862	—	—	—
5950017	IAT-INSURANCE	1,607	—	—	—
5950050	IAT-ORM INSURANCE	—	18,757	18,757	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	28,880	230,000	230,000	—
<b>Total Interagency Transfers:</b>		<b>\$88,349</b>	<b>\$248,757</b>	<b>\$248,757</b>	<b>—</b>
<b>Total Expenditures for Program 2766</b>		<b>\$1,572,051</b>	<b>\$2,458,867</b>	<b>\$2,464,069</b>	<b>\$5,202</b>

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	2,000,000	—	(2,000,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,819,704	2,257,642	2,252,855	(4,787)	(0.21)%
FEDERAL FUNDS	295,718	273,115	277,940	4,825	1.77%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,115,422</b>	<b>\$4,530,757</b>	<b>\$2,530,795</b>	<b>\$(1,999,962)</b>	<b>(44.14)%</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Regular	1,819,704	2,257,642	2,252,855	(4,787)	(0.21)%
<b>Total:</b>	<b>\$1,819,704</b>	<b>\$2,257,642</b>	<b>\$2,252,855</b>	<b>\$(4,787)</b>	<b>(0.21)%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,060,149	1,157,664	1,144,330	(13,334)	(1.15)%
Other Compensation	—	—	—	—	—
Related Benefits	519,706	578,093	572,623	(5,470)	(0.95)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,579,854</b>	<b>\$1,735,757</b>	<b>\$1,716,953</b>	<b>\$(18,804)</b>	<b>(1.08)%</b>
Travel	47,467	70,000	71,658	1,658	2.37%
Operating Services	90,682	90,650	92,800	2,150	2.37%
Supplies	6,993	15,850	16,225	375	2.37%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$145,143</b>	<b>\$176,500</b>	<b>\$180,683</b>	<b>\$4,183</b>	<b>2.37%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$390,425</b>	<b>\$618,500</b>	<b>\$633,159</b>	<b>\$14,659</b>	<b>2.37%</b>
Other Charges	—	2,000,000	—	(2,000,000)	(100.00)%
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,000,000</b>	<b>—</b>	<b>\$(2,000,000)</b>	<b>(100.00)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,115,422</b>	<b>\$4,530,757</b>	<b>\$2,530,795</b>	<b>\$(1,999,962)</b>	<b>(44.14)%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	—	2,000,000	—	(2,000,000)
Transportation Trust Fund-Regular	1,819,704	2,257,642	2,252,855	(4,787)
Federal Funds	295,718	273,115	277,940	4,825
<b>Total:</b>	<b>\$2,115,422</b>	<b>\$4,530,757</b>	<b>\$2,530,795</b>	<b>\$(1,999,962)</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(13,334)	(13,334)
5110010	SAL-CLASS-TO-REG	885,527	984,200	984,200	—
5110015	SAL-CLASS-TO-OT	13,015	4,490	4,490	—
5110020	SAL-CLASS-TO-TERM	1,592	—	—	—
5110025	SAL-UNCLASS-TO-REG	160,014	168,974	168,974	—
<b>Total Salaries:</b>		<b>\$1,060,149</b>	<b>\$1,157,664</b>	<b>\$1,144,330</b>	<b>\$(13,334)</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(5,470)	(5,470)
5130010	RET CONTR-STATE EMP	413,700	456,405	456,405	—
5130050	POSTRET BENEFITS	12,007	13,375	13,375	—
5130060	MEDICARE TAX	14,814	16,613	16,613	—
5130070	GRP INS CONTRIBUTION	73,994	89,830	89,830	—
5130090	TAXABLE FRINGE BEN	1,800	1,870	1,870	—
5130095	NON-TAX FRINGE BEN	3,390	—	—	—
<b>Total Related Benefits:</b>		<b>\$519,706</b>	<b>\$578,093</b>	<b>\$572,623</b>	<b>\$(5,470)</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,940	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,108	5,500	5,630	130
5210020	IN-STATE TRAV-FIELD	7,595	31,300	32,041	741
5210030	IN-STATE TRV-IT/TRN	825	—	—	—
5210031	IN-STATE TRV-IT TRV	472	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,022	11,500	11,773	273
5210055	OUT-OF-STTRV-CONF	21,529	21,700	22,214	514
5210060	OUT-OF-STTRV-FIELD	1,342	—	—	—
5210065	OUT-OF-STTRV-BD MEM	888	—	—	—
5210110	CONFERENCE REG FEES	1,605	—	—	—
5210115	CERTIFICATION FEES	140	—	—	—
<b>Total Travel:</b>		<b>\$47,467</b>	<b>\$70,000</b>	<b>\$71,658</b>	<b>\$1,658</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	90	7,825	8,011	186
5310010	SERV-DUES & OTHER	89,611	82,825	84,789	1,964
5310011	SERV-SUBSCRIPTIONS	461	—	—	—
5350001	UTIL-INTERNET PROVID	520	—	—	—
<b>Total Operating Services:</b>		<b>\$90,682</b>	<b>\$90,650</b>	<b>\$92,800</b>	<b>\$2,150</b>

**Supplies**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,438	13,550	13,871	321
5410012	SUP-PERIODICALS	555	2,300	2,354	54
<b>Total Supplies:</b>		<b>\$6,993</b>	<b>\$15,850</b>	<b>\$16,225</b>	<b>\$375</b>

**Professional Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	1,340	84,000	85,991	1,991
5510010	PROF SRV-INVEST/RES	—	10,000	10,237	237
5510027	PROF SERV-TRANS/STOR	127,588	324,500	332,191	7,691
5510400	PROF SERV-OTHER	261,497	200,000	204,740	4,740
<b>Total Professional Services:</b>		<b>\$390,425</b>	<b>\$618,500</b>	<b>\$633,159</b>	<b>\$14,659</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	—	2,000,000	—	(2,000,000)
<b>Total Other Charges:</b>		<b>—</b>	<b>\$2,000,000</b>	<b>—</b>	<b>\$(2,000,000)</b>
<b>Total Expenditures for Program 2767</b>		<b>\$2,115,422</b>	<b>\$4,530,757</b>	<b>\$2,530,795</b>	<b>\$(1,999,962)</b>
<b>Total Agency Expenditures:</b>		<b>\$573,275,803</b>	<b>\$711,078,546</b>	<b>\$692,825,866</b>	<b>\$(18,252,680)</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
HIGHWAY SAFETY COMM	—	860,000	878,837	18,837	9084
GOHSEP-FEMA	1,286,409	750,000	761,850	11,850	9085
6% ADMIN FEE	3,785,578	6,000,000	6,000,000	—	9086
PUBLIC TRANSIT	2,831,366	200,000	204,740	4,740	9087
STATEWIDE MAPPING	1,152,593	1,036,516	1,049,474	12,958	9088
VOLKSWAGEN SETTLEMENT	1,853,197	1,881,108	—	(1,881,108)	9290
OCD	10,965,218	58,445,594	43,068,627	(15,376,967)	9781
<b>Total Interagency Transfers</b>	<b>\$21,874,361</b>	<b>\$69,173,218</b>	<b>\$51,963,528</b>	<b>\$(17,209,690)</b>	

## Fees &amp; Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	852,366	622,409	382,659	(239,750)	9089
SALE OF PLANS & SPECS	3,784	45,000	45,000	—	9090
RENTALS & LEASES	—	5,000	5,000	—	9091
LIQUIDATED DAMAGES	1,820,371	3,082,738	3,103,634	20,896	9092
SALE OF LAND BLDG & EQUI	824,584	222,614	224,928	2,314	9093
WATERWELL LICENSES	24,420	20,000	20,000	—	9094
LA OFFSHORE TERMINAL AUT	289,562	334,262	334,534	272	9095
LOCAL MATCH BUSES & VANS	—	1,512,675	1,512,675	—	9096
FERRY TOLL COLLECTIONS	256,253	251,524	257,485	5,961	9097
OUTDOOR ADVERTISING PROG	276,665	574,438	588,053	13,615	9098
BUY BACK PROGRAM	3,457,844	37,268,784	22,000,000	(15,268,784)	9099
HW3-RIGHT OF WAY/PERMIT	327,234	430,000	430,047	47	9100
HWA-LTRC TTEC	131,962	484,840	736,081	251,241	9102
LOGO PROGRAM	360,000	225,000	230,332	5,332	9125
P37-LA BICYCLE & PED	4,999	5,870	6,009	139	9224
<b>Total Fees &amp; Self-Generated</b>	<b>\$8,630,044</b>	<b>\$45,085,154</b>	<b>\$29,876,437</b>	<b>\$(15,208,717)</b>	

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
TTF - FEDERAL	143,385,978	158,656,926	157,212,418	(1,444,508)	9082
TTF - REGULAR	359,512,033	389,473,177	400,215,799	10,742,622	9083
P35-LA HWY SAFETY FUND	—	2,000	2,000	—	9101
HWF-NOLA FERRY	1,140,000	1,140,000	1,140,000	—	9104
HW9-STATE HWY IMP	5,000,000	5,000,000	5,118,503	118,503	9105
<b>Total Statutory Dedications</b>	<b>\$509,038,011</b>	<b>\$554,272,103</b>	<b>\$563,688,720</b>	<b>\$9,416,617</b>	

**Federal Funds**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEMA GRANT	487,864	1,713,401	1,135,749	(577,652)	9106
FTA PUBLIC TRANSIT GRANT	18,588,807	26,945,672	26,957,430	11,758	9107
CVISN GRANT	1,810,431	1,502,352	1,502,479	127	9108
FAA WILDLIFE HAZARD GRNT	34,408	700,000	711,850	11,850	9109
FTA HIGHWAY TRANSIT	327,710	273,115	277,940	4,825	9278
FED-NHTSA FARS GRANT	78,691	75,000	75,047	47	9279
<b>Total Federal Funds</b>	<b>\$21,327,911</b>	<b>\$31,209,540</b>	<b>\$30,660,495</b>	<b>\$(549,045)</b>	
<b>Total Sources of Funding:</b>	<b>\$560,870,327</b>	<b>\$699,740,015</b>	<b>\$676,189,180</b>	<b>\$(23,550,835)</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 9084 — 276 - IAT HWY SAFETY**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$794,800</b>	<b>—</b>	<b>—</b>	<b>\$813,637</b>	<b>—</b>	<b>—</b>	<b>\$813,637</b>	<b>—</b>	<b>—</b>
Other Charges	65,200	—	—	65,200	—	—	65,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$65,200</b>	<b>—</b>	<b>—</b>	<b>\$65,200</b>	<b>—</b>	<b>—</b>	<b>\$65,200</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$860,000</b>	<b>—</b>	<b>—</b>	<b>\$878,837</b>	<b>—</b>	<b>—</b>	<b>\$878,837</b>	<b>—</b>	<b>—</b>

**Form 9084 — 276 - IAT HWY SAFETY**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Highway Safety Commission - This funding is received from the Louisiana Highway Safety Commission for use in Safety Hazard Elimination. Items funded with these revenues include software development; data entry of accidents; Comprehensive Safety Study; public information and education; Operation Lifesaver; red light running program; and crash investigation training.
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9085 — 276 - IAT GOHSEP (FEMA)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	250,000	—	—	250,000	—	—	250,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	250,000	—	—	255,925	—	—	255,925	—	—
Supplies	250,000	—	—	255,925	—	—	255,925	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$500,000</b>	<b>—</b>	<b>—</b>	<b>\$511,850</b>	<b>—</b>	<b>—</b>	<b>\$511,850</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$750,000</b>	<b>—</b>	<b>—</b>	<b>\$761,850</b>	<b>—</b>	<b>—</b>	<b>\$761,850</b>	<b>—</b>	<b>—</b>

**Form 9085 — 276 - IAT GOHSEP (FEMA)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - GOHSEP for Reimbursements from the Federal Emergency Management Administration (FEMA) - Continued reimbursement from GOHSEP for expenses related to clean up and repair following storms and events, including Hurricanes Gustav and Ike (from September, 2008).
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9086 — 276 - IAT 6% Admin Fee**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,500,000	—	—	3,500,000	—	—	3,500,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>	<b>\$6,000,000</b>	<b>—</b>	<b>—</b>

**Form 9086 — 276 - IAT 6% Admin Fee**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - 6% Administrative Fee - For all projects in the current or previous Capital Outlay Acts, up to 6% of each line item may be used for the cost of administering the projects, including the cost of field engineering/construction supervision, as authorized annually in House Bill 2.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9087 — 276 - IAT Public Transit

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$200,000</b>	—	—	<b>\$204,740</b>	—	—	<b>\$204,740</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	—	—	<b>\$204,740</b>	—	—	<b>\$204,740</b>	—	—

**Form 9087 — 276 - IAT Public Transit**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Public Transportation Program - Federal funds are used to purchase 80% of the cost of vehicles for the rural program and/or the elderly and disabled program. This is the remaining 20% which comes from the local agencies (Council on Aging, etc.). Majority of funds for vans come from the Federal Transit Administration, but per their rules, at least 2% must come from other sources (e.g., IAT-Parish Transportation Program).
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9088 — 276 - IAT Statewide Topographic Mapping**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	243,737	—	—	249,513	—	—	249,513	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$243,737</b>	<b>—</b>	<b>—</b>	<b>\$249,513</b>	<b>—</b>	<b>—</b>	<b>\$249,513</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$392,779</b>	<b>—</b>	<b>—</b>	<b>\$399,961</b>	<b>—</b>	<b>—</b>	<b>\$399,961</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	400,000	—	—	400,000	—	—	400,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,036,516</b>	<b>—</b>	<b>—</b>	<b>\$1,049,474</b>	<b>—</b>	<b>—</b>	<b>\$1,049,474</b>	<b>—</b>	<b>—</b>

**Form 9088 — 276 - IAT Statewide Topographic Mapping**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Statewide Topographic Mapping - Various Agencies - This funding is received from other state agencies and departments for the Statewide Topographic Mapping initiative. Per RS 48:36, the department shall develop and maintain a statewide digital geospatial database for topographic mapping with the assistance of other state agencies or departments. The department shall act as authority for geographic names, set standards for the mapping of topographic features, and plan and manage data collection for incorporation into a statewide database for topographic mapping.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9290 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	1,881,108	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,881,108</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,881,108</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 9290 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Volkswagen Clean Air Act Civil Settlement - Department of Environmental Quality - DOTD will receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through the Department of Environmental Quality (DEQ) who is the designated beneficiary of the settlement. DOTD will utilize funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9781 — 276 - IAT LWSI

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$58,445,594</b>	—	—	<b>\$43,068,627</b>	—	—	<b>\$43,068,627</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$58,445,594</b>	—	—	<b>\$43,068,627</b>	—	—	<b>\$43,068,627</b>	—	—

Form 9781 — 276 - IAT LWSI

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	IAT - Louisiana Watershed Initiative - In accordance with Executive Order JBE18-16, this s funding is received from the Office of Community Development to develop and implement a statewide, watershed-based floodplain management program. The purpose of this watershed-based floodplain management program is to catalyze flood risk reduction and mitigation efforts across the state, using the planning and investigations that have occurred to-date to ensure any such work is coordinated, and takes into account long-term objectives that are based on watersheds.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Fees & Self-Generated**

**Form 9089 — 276 - Self Generated Miscellaneous Collections**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	382,659	—	—	382,659	—	—	382,659	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	239,750	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,750</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$622,409</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>—</b>	<b>—</b>

**Form 9089 — 276 - Self Generated Miscellaneous Collections**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Collections from Public Records request (R.S. 44:32.B(2)), Credit Card Discount Fees (R.S. 49:316.1) (LAC Title 71, Part VII), Sales of Scrap Materials (R.S. 30:2415) (LAC Title 70, Part I, Chapter 5, Sec. 507 - Maintenance Materials - Recycling), Wireless Telecommunication Fee (R.S. 48:381.2) (LAC Title 70, Part II Chapter 15, Sec. 1509), and contractual agreement with the National Association of State Aviation Officials for the inspections of federal airports.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9090 — 276 - SG Sale of Plans and Specifications**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,000	—	—	45,000	—	—	45,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>

**Form 9090 — 276 - SG Sale of Plans and Specifications**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Sale of Plans (R.S. 48:252.B(4)) - The department shall charge a nonrefundable fee of twenty-five dollars for each set of printed bid proposal documents provided to prospective bidders, subcontractors, or suppliers. The fee authorized by this Paragraph shall not apply to bid proposal documents provided electronically through the department website. One copy of printed bid proposal documents may be provided to plan rooms and non-bidding agencies and associations without charge.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9091 — 276 - SG Rentals and Leases

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,000	—	—	5,000	—	—	5,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>

**Form 9091 — 276 - SG Rentals and Leases**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Rentals and Leases (R.S. 48:262.B(2)) - The department may loan, rent, or lease any unit of its standby, or undisposed of surplus equipment, for a period of time not to exceed ninety days, to any municipality, parish, or other political subdivision that provides a hold harmless agreement, in a form approved by the department, to protect and indemnify the department from any liability arising from the use, maintenance, or any other factor attributable to the municipality, parish, or other political subdivision borrowing, renting, or leasing the equipment.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9092 — 276 - SG Liquid Damages

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,486,625	—	—	1,486,625	—	—	1,486,625	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	714,406	—	—	714,406	—	—	714,406	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,201,031</b>	<b>—</b>	<b>—</b>	<b>\$2,201,031</b>	<b>—</b>	<b>—</b>	<b>\$2,201,031</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	400,000	—	—	409,480	—	—	409,480	—	—
Supplies	481,707	—	—	493,123	—	—	493,123	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$881,707</b>	<b>—</b>	<b>—</b>	<b>\$902,603</b>	<b>—</b>	<b>—</b>	<b>\$902,603</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,082,738</b>	<b>—</b>	<b>—</b>	<b>\$3,103,634</b>	<b>—</b>	<b>—</b>	<b>\$3,103,634</b>	<b>—</b>	<b>—</b>

**Form 9092 — 276 - SG Liquid Damages**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Liquidated Damages (R.S. 48:255.2) - Funds received by DOTD from surety companies and/or vendors/contractors who fail to perform to the terms of a contractual agreement/project; as well as reimbursement for damages to roads and bridges by companies and/or individuals.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9093 — 276 - SG Sale of Land, Buildings, and Equipment**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,000	—	—	125,000	—	—	125,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>	<b>\$125,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	97,614	—	—	99,928	—	—	99,928	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$97,614</b>	<b>—</b>	<b>—</b>	<b>\$99,928</b>	<b>—</b>	<b>—</b>	<b>\$99,928</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$222,614</b>	<b>—</b>	<b>—</b>	<b>\$224,928</b>	<b>—</b>	<b>—</b>	<b>\$224,928</b>	<b>—</b>	<b>—</b>

**Form 9093 — 276 - SG Sale of Land, Buildings, and Equipment**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Sale of Land, Building, Equipment (R.S. 48:224.C) - Collections from the disposal of property acquired by DOTD that is no longer needed for its original purpose, including right-of-way. The disposal of property is done via either public or private sale.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9094 — 276 - SG Waterwell Licenses

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	15,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,000	—	—	5,000	—	—	5,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>

**Form 9094 — 276 - SG Waterwell Licenses**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Water Wells Licensing Fees (R.S. 38:3098.2) (LAC Title 46: LXXXIX) - Collections from those persons, firms, or corporations who drill or rework water wells, drill monitoring wells, geotechnical boreholes, heat pump wells or holes, and/or plug abandoned wells or holes, excluding oil and gas wells, pay a license fee and an annual renewal fee of \$100. Those persons, firms, or corporations who drill only domestic water wells (as defined in LAC 56:l.113.A) and who drill less than 25 domestic wells annually, shall pay a license fee and an annual renewal fee of \$50.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the fee. The fee only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9095 — 276 - SG LA Offshore Terminal Authority (LOTA)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,043	—	—	181,043	—	—	181,043	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	61,719	—	—	61,719	—	—	61,719	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$242,762</b>	<b>—</b>	<b>—</b>	<b>\$242,762</b>	<b>—</b>	<b>—</b>	<b>\$242,762</b>	<b>—</b>	<b>—</b>
Travel	3,500	—	—	3,583	—	—	3,583	—	—
Operating Services	3,000	—	—	3,071	—	—	3,071	—	—
Supplies	3,000	—	—	3,071	—	—	3,071	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,500</b>	<b>—</b>	<b>—</b>	<b>\$9,725</b>	<b>—</b>	<b>—</b>	<b>\$9,725</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,047</b>	<b>—</b>	<b>—</b>	<b>\$2,047</b>	<b>—</b>	<b>—</b>
Other Charges	80,000	—	—	80,000	—	—	80,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$80,000</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$334,262</b>	<b>—</b>	<b>—</b>	<b>\$334,534</b>	<b>—</b>	<b>—</b>	<b>\$334,534</b>	<b>—</b>	<b>—</b>

**Form 9095 — 276 - SG LA Offshore Terminal Authority (LOTA)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Offshore Terminal Authority (R.S. 34:3101 et seq.) - Created by R.S. 34:3101 and placed under DOTD by R.S. 36:509. DOTD pays the operating expenses for the authority and LOOP LLC reimburses the department. The fee is established solely on a cost reimbursement basis.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures for LOTA.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9096 — 276 - SG Local Match for Buses and Vans**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,512,675	—	—	1,512,675	—	—	1,512,675	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,512,675</b>	<b>—</b>	<b>—</b>	<b>\$1,512,675</b>	<b>—</b>	<b>—</b>	<b>\$1,512,675</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,512,675</b>	<b>—</b>	<b>—</b>	<b>\$1,512,675</b>	<b>—</b>	<b>—</b>	<b>\$1,512,675</b>	<b>—</b>	<b>—</b>

**Form 9096 — 276 - SG Local Match for Buses and Vans**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Local Match (Federal Transportation Administration Grant Award) (49 USC 5310, 5311) - Local agencies' cost share (20%) of expenditures related to FTA grant awards to purchase specially equipped vehicles for the Elderly and Disabled and Capital Assistance to Rural Transit providers.
<b>Agency discretion or Federal requirement?</b>	Federal requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves as required match for the federal grant.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9097 — 276 - SG Ferry Toll Collections**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	51,000	—	—	52,209	—	—	52,209	—	—
Supplies	200,524	—	—	205,276	—	—	205,276	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$251,524</b>	<b>—</b>	<b>—</b>	<b>\$257,485</b>	<b>—</b>	<b>—</b>	<b>\$257,485</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$251,524</b>	<b>—</b>	<b>—</b>	<b>\$257,485</b>	<b>—</b>	<b>—</b>	<b>\$257,485</b>	<b>—</b>	<b>—</b>

**Form 9097 — 276 - SG Ferry Toll Collections**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Ferry Toll Collections (R.S. 48:1104) (LAC Title 70, Part XXV, Chapter I, Sec. 101 - Marine Operations) - Funds generated from payments of prescribed tolls on statewide ferries (Plaquemine/Sunshine, Duty/Enterprise, Cameron/Ship Channel). The funds generated will be applied to the construction, improvements, repairs, maintenance, and operations of those ferry facilities and properties.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the fee. The fee only serves as a supplement to defray existing operating expenditures for the statewide ferries program.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9098 — 276 - SG Outdoor Advertising Program**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	18,929	—	—	19,378	—	—	19,378	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	555,509	—	—	568,675	—	—	568,675	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$574,438</b>	—	—	<b>\$588,053</b>	—	—	<b>\$588,053</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$574,438</b>	—	—	<b>\$588,053</b>	—	—	<b>\$588,053</b>	—	—

**Form 9098 — 276 - SG Outdoor Advertising Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Outdoor Advertising Program (R.S. 48:274.1 et. seq.) (LAC Title 70, Part III, Chapter 1.D, Sec. 149 et. al.) - Funds collected from the sale of permits for Outdoor advertising (i.e., billboards), including the required annual renewal fees. These initial permits and renewals are required for signs on Interstates (Federal Aid or National Highway System), but not on secondary routes.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9099 — 276 - SG Buy Back Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	37,268,784	—	—	22,000,000	—	—	22,000,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$37,268,784</b>	—	—	<b>\$22,000,000</b>	—	—	<b>\$22,000,000</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$37,268,784</b>	—	—	<b>\$22,000,000</b>	—	—	<b>\$22,000,000</b>	—	—

**Form 9099 — 276 - SG Buy Back Program**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Equipment Buy Back Program (R.S. 48:262A) - Funds generated from the Equipment Buy Back program, where equipment is purchased by the department with a guaranteed buy back agreement from the vendor(s). For each piece of equipment, these agreements stipulate the amount at which it will be repurchased, the time period in which the buy back will occur, and the condition in which the equipment must be restored to at the time of the buy back. The condition of the equipment is subject to the vendor's approval.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray the existing operating expenditures related to heavy equipment purchases within the Buy Back Program.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9100 — 276 - SD Right of Way Permits**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	109,510	—	—	109,510	—	—	109,510	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	127,490	—	—	127,490	—	—	127,490	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$237,000</b>	<b>—</b>	<b>—</b>	<b>\$237,000</b>	<b>—</b>	<b>—</b>	<b>\$237,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,047	—	—	2,047	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,047</b>	<b>—</b>	<b>—</b>	<b>\$2,047</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	1,000	—	—	1,000	—	—	1,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	190,000	—	—	190,000	—	—	190,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$430,000</b>	<b>—</b>	<b>—</b>	<b>\$430,047</b>	<b>—</b>	<b>—</b>	<b>\$430,047</b>	<b>—</b>	<b>—</b>

**Form 9100 — 276 - SD Right of Way Permits**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Right of Way Permit Processing Fund (R.S. 48:381) - Revenue collected for permits issued for the use and occupancy of the rights-of way of state highways by utility companies, municipalities, parishes, or other political subdivisions. The funding is used to defray the expenses of the right-of-way permit office.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9102 — 276 - SD LTRC TTEC Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	150,000	—	—	153,555	—	—	153,555	—	—
Operating Services	60,500	—	—	61,934	—	—	61,934	—	—
Supplies	24,590	—	—	25,173	—	—	25,173	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$235,090</b>	<b>—</b>	<b>—</b>	<b>\$240,662</b>	<b>—</b>	<b>—</b>	<b>\$240,662</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$249,750</b>	<b>—</b>	<b>—</b>	<b>\$255,669</b>	<b>—</b>	<b>—</b>	<b>\$255,669</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	239,750	—	—	239,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$239,750</b>	<b>—</b>	<b>—</b>	<b>\$239,750</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$484,840</b>	<b>—</b>	<b>—</b>	<b>\$736,081</b>	<b>—</b>	<b>—</b>	<b>\$736,081</b>	<b>—</b>	<b>—</b>

Form 9102 — 276 - SD LTRC TTEC Fund

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - LTRC Transportation Training and Education Center Fund (LA R.S. 48:105.1) - Registration fees assessed to participants in transportation education courses offered by the Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center. The monies in the fund shall be used to defray the expenses of the LTRC Transportation Training and Education Center in connection with the development, contracting, delivery, and administration of the center's transportation training program. Any monies over and above the expenses of the center shall be distributed to workforce development programs and projects within the department.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9125 — 276 - SG Logo Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	225,000	—	—	230,332	—	—	230,332	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$225,000</b>	—	—	<b>\$230,332</b>	—	—	<b>\$230,332</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$225,000</b>	—	—	<b>\$230,332</b>	—	—	<b>\$230,332</b>	—	—

Form 9125 — 276 - SG Logo Program

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Logo Sign Program/Specific Services Signing (R.S. 48:274.1 - 274.3) (LAC Title 70, Part 3, Chapter 1.A, Sec. 101 et. al.) - Fee revenue for the regulation of content, composition, placement, erection, and maintenance of specific information logo signs (i.e., sign panels imprinted with the words FUEL, FOOD, LODGING, CAMPING, or ATTRACTION, and the businesses which offer those services) and supports within interstate and other fully controlled access highway rights-of-way.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9224 — 276 - SG LA Bicycle & Pedestrian Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,870	—	—	6,009	—	—	6,009	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,870</b>	—	—	<b>\$6,009</b>	—	—	<b>\$6,009</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,870</b>	—	—	<b>\$6,009</b>	—	—	<b>\$6,009</b>	—	—

**Form 9224 — 276 - SG LA Bicycle & Pedestrian Safety Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Bicycle and Pedestrian Safety Fund (R.S. 32:202) - Royalty fees of \$25 from the Share the Road prestige license plate, along with any other grants, gifts, donations, and other monies received by the state for the purpose of bicycle and pedestrian safety. Monies in the fund shall be used solely for bicycle and pedestrian safety.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	NA
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 9082 — 276 - SD Transportation Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	68,507,622	—	—	67,839,226	—	—	67,839,226	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	43,851,442	—	—	43,577,265	—	—	43,577,265	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$112,359,064</b>	<b>—</b>	<b>—</b>	<b>\$111,416,491</b>	<b>—</b>	<b>—</b>	<b>\$111,416,491</b>	<b>—</b>	<b>—</b>
Travel	1,323,304	—	—	1,354,664	—	—	1,354,664	—	—
Operating Services	4,148,558	—	—	4,246,883	—	—	4,246,883	—	—
Supplies	3,592,328	—	—	3,677,467	—	—	3,677,467	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,064,190</b>	<b>—</b>	<b>—</b>	<b>\$9,279,014</b>	<b>—</b>	<b>—</b>	<b>\$9,279,014</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$18,146,287</b>	<b>—</b>	<b>—</b>	<b>\$19,557,467</b>	<b>—</b>	<b>—</b>	<b>\$19,557,467</b>	<b>—</b>	<b>—</b>
Other Charges	5,777,152	—	—	5,324,439	—	—	5,324,439	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,643,307	—	—	5,643,307	—	—	5,643,307	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$11,420,459</b>	<b>—</b>	<b>—</b>	<b>\$10,967,746</b>	<b>—</b>	<b>—</b>	<b>\$10,967,746</b>	<b>—</b>	<b>—</b>
Acquisitions	7,666,926	—	—	5,991,700	—	—	5,991,700	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,666,926</b>	<b>—</b>	<b>—</b>	<b>\$5,991,700</b>	<b>—</b>	<b>—</b>	<b>\$5,991,700</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$158,656,926</b>	<b>—</b>	<b>—</b>	<b>\$157,212,418</b>	<b>—</b>	<b>—</b>	<b>\$157,212,418</b>	<b>—</b>	<b>—</b>

**Form 9082 — 276 - SD Transportation Trust Fund - Federal**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9083 — 276 - SD Transportation Trust Fund - Regular**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	164,009,577	—	—	161,377,429	—	—	161,377,429	—	—
Other Compensation	746,607	—	—	746,607	—	—	746,607	—	—
Related Benefits	105,661,091	—	—	104,568,262	—	—	104,568,262	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$270,417,275</b>	<b>—</b>	<b>—</b>	<b>\$266,692,298</b>	<b>—</b>	<b>—</b>	<b>\$266,692,298</b>	<b>—</b>	<b>—</b>
Travel	2,181,590	—	—	2,233,296	—	—	2,233,296	—	—
Operating Services	11,797,761	—	—	13,577,384	—	—	13,577,384	—	—
Supplies	26,312,248	—	—	27,919,542	—	—	27,919,542	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$40,291,599</b>	<b>—</b>	<b>—</b>	<b>\$43,730,222</b>	<b>—</b>	<b>—</b>	<b>\$43,730,222</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,720,718</b>	<b>—</b>	<b>—</b>	<b>\$5,832,603</b>	<b>—</b>	<b>—</b>	<b>\$5,832,603</b>	<b>—</b>	<b>—</b>
Other Charges	30,635,573	—	—	32,588,479	—	—	32,588,479	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,966,296	—	—	26,233,301	—	—	26,233,301	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$67,601,869</b>	<b>—</b>	<b>—</b>	<b>\$58,821,780</b>	<b>—</b>	<b>—</b>	<b>\$58,821,780</b>	<b>—</b>	<b>—</b>
Acquisitions	6,441,716	—	—	25,138,896	—	—	25,138,896	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,441,716</b>	<b>—</b>	<b>—</b>	<b>\$25,138,896</b>	<b>—</b>	<b>—</b>	<b>\$25,138,896</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$389,473,177</b>	<b>—</b>	<b>—</b>	<b>\$400,215,799</b>	<b>—</b>	<b>—</b>	<b>\$400,215,799</b>	<b>—</b>	<b>—</b>

**Form 9083 — 276 - SD Transportation Trust Fund - Regular**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - Transportation Trust Fund-State Receipts (LA Constitution Article VII, §27) - Receipts from taxes levied on gas and special fuels and motor vehicle licenses, fines for violations, fees for permits, and interest earnings. These funds are to be used for the costs associated with construction and maintenance of roads and bridges of the state and federal highway systems, as well as other administrative costs of the department.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9101 — 276 - SD Louisiana Highway Safety Fund**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	2,000	—	—	2,000	—	—	2,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>

**Form 9101 — 276 - SD Louisiana Highway Safety Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Louisiana Highway Safety Fund (R.S. 32:266) - Fines collected by or on behalf of a local law enforcement body for citations issued for exceeding the posted speed limit by less than ten (10) miles per hour on an interstate highway. The monies in the fund shall be used solely to fund the costs to purchase and install permanent radar speed displays on interstate highways.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9104 — 276 - SD New Orleans Ferry Fund**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	1,140,000	—	—	1,140,000	—	—	1,140,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,140,000</b>	—	—	<b>\$1,140,000</b>	—	—	<b>\$1,140,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$1,140,000</b>	—	—	<b>\$1,140,000</b>	—	—	<b>\$1,140,000</b>	—	—

**Form 9104 — 276 - SD New Orleans Ferry Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Statutory Dedication - New Orleans Ferry Fund (R.S. 48:25.2) - The source of monies for the fund is the collection of registration and license fees and taxes collected by the state in the Parish of Orleans of trucks and trailers (under the provisions of R.S. 47:462 and R.S. 47:481), only after the allocation is made to Highway Fund No. 2 for the Greater New Orleans Expressway Commission. The monies in the fund shall be used exclusively to fund the operations of the Chalmette Ferry and to provide ferry service formerly operated by the Crescent City Connection Division. Act 362 of the 2019 Regular Session recreated the New Orleans Ferry Fund.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9105 — 276 - SD State Highway Improvement Fund (SHIF)**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000,000	—	—	5,118,503	—	—	5,118,503	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000,000</b>	—	—	<b>\$5,118,503</b>	—	—	<b>\$5,118,503</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$5,000,000</b>	—	—	<b>\$5,118,503</b>	—	—	<b>\$5,118,503</b>	—	—

**Form 9105 — 276 - SD State Highway Improvement Fund (SHIF)**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The source of the monies in the fund are registration and license fees and taxes collected by the state in pursuant to R.S. 47:462 and provided in R.S. 47:481, in such amounts as remain after payment of amounts due on bonds and related expenses as provided in the documents pursuant to which the bonds were issued un the provisions of R.S. 48:196.1. Monies in the fund shall be subject to annual appropriation by the legislature and shall be used exclusively by the Department of Transportation and Development for funding projects for any road which is part of the state highway system but not part of the federal system and, thus, is ineligible for federal highway funding assistance. Such projects shall include but not be limited to design, preventive maintenance, rehabilitation, restoration, and improvement of the state maintained system of roads. In addition, these funds may be used to complete all of the preconstruction activities such as planning, survey, design, engineering, right-of-way, acquisition, and utility relocations with such projects.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	

Federal Funds

Form 9106 — 276 - FED FEMA Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,000	—	—	150,000	—	—	150,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,000	—	—	65,000	—	—	65,000	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$215,000</b>	<b>—</b>	<b>—</b>	<b>\$215,000</b>	<b>—</b>	<b>—</b>	<b>\$215,000</b>	<b>—</b>	<b>—</b>
Travel	51,000	—	—	52,208	—	—	52,208	—	—
Operating Services	1,118	—	—	1,145	—	—	1,145	—	—
Supplies	11,000	—	—	11,261	—	—	11,261	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,118</b>	<b>—</b>	<b>—</b>	<b>\$64,614</b>	<b>—</b>	<b>—</b>	<b>\$64,614</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,366,513</b>	<b>—</b>	<b>—</b>	<b>\$787,365</b>	<b>—</b>	<b>—</b>	<b>\$787,365</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	45,000	—	—	45,000	—	—	45,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>	<b>\$45,000</b>	<b>—</b>	<b>—</b>
Acquisitions	23,770	—	—	23,770	—	—	23,770	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,713,401</b>	<b>—</b>	<b>—</b>	<b>\$1,135,749</b>	<b>—</b>	<b>—</b>	<b>\$1,135,749</b>	<b>—</b>	<b>—</b>

Form 9106 — 276 - FED FEMA Grant

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Federal Emergency Management Agency (FEMA) - Grant for the National Flood Insurance Program's Community Assistance Program (44 CFR Parts 59 and 60). The State Support Services Element of the Community Assistance Program (CAP-SSSE) provides funding to states to provide technical assistance to communities in the National Flood Insurance Program (NFIP), and to evaluate community performance in implementing the NFIP floodplain management activities.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9107 — 276 - FED FTA Public Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	603,200	—	—	603,200	—	—	603,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	301,646	—	—	301,646	—	—	301,646	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>
Travel	157,145	—	—	160,872	—	—	160,872	—	—
Operating Services	17,487	—	—	17,901	—	—	17,901	—	—
Supplies	17,553	—	—	17,969	—	—	17,969	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$192,185</b>	<b>—</b>	<b>—</b>	<b>\$196,742</b>	<b>—</b>	<b>—</b>	<b>\$196,742</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$303,876</b>	<b>—</b>	<b>—</b>	<b>\$311,077</b>	<b>—</b>	<b>—</b>	<b>\$311,077</b>	<b>—</b>	<b>—</b>
Other Charges	25,454,765	—	—	25,454,765	—	—	25,454,765	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,000	—	—	90,000	—	—	90,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,544,765</b>	<b>—</b>	<b>—</b>	<b>\$25,544,765</b>	<b>—</b>	<b>—</b>	<b>\$25,544,765</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,945,672</b>	<b>—</b>	<b>—</b>	<b>\$26,957,430</b>	<b>—</b>	<b>—</b>	<b>\$26,957,430</b>	<b>—</b>	<b>—</b>

## Form 9107 — 276 - FED FTA Public Transit Grant

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Federal Transit Administration (FTA) Public Grants (U.S.C. Sections 3037, 5303, 5310, 5311, and 5317) - Federal receipts from the FTA to: (1) connect welfare recipients and other low-income persons to jobs and other support services; (2) support cooperative, continuous, and comprehensive planning for making transportation investment decisions in metropolitan areas and statewide; (3) enhance mobility of seniors and individuals with disabilities; (4) support transportation in rural areas; and (5) provide additional tools to overcome existing barriers facing Americans with disabilities seeking integration into the work force and full participation in society.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9108 — 276 - FED CVISN Grant

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	5,354	—	—	5,481	—	—	5,481	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,354</b>	<b>—</b>	<b>—</b>	<b>\$5,481</b>	<b>—</b>	<b>—</b>	<b>\$5,481</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,346,998	—	—	1,346,998	—	—	1,346,998	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,496,998</b>	<b>—</b>	<b>—</b>	<b>\$1,496,998</b>	<b>—</b>	<b>—</b>	<b>\$1,496,998</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,502,352</b>	<b>—</b>	<b>—</b>	<b>\$1,502,479</b>	<b>—</b>	<b>—</b>	<b>\$1,502,479</b>	<b>—</b>	<b>—</b>

Form 9108 — 276 - FED CVISN Grant

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Commercial Vehicle Information Systems and Networks (CVISN) Grant (CFDA # 20.237) - The Commercial Vehicle Information Systems and Networks program (CVISN) is funded under the Federal Highway appropriations bill. It is administered by the Federal Motor Carrier Safety Association, formerly a part of the Federal Highway Administration (FHWA), but is now a separate federal agency. The program's primary goal is to improve the efficiency and safety of commercial vehicle operations. Funding will be used to implement and upgrade electronic systems for managing and enforcing truck registrations and fuel tax collections.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9109 — 276 - FED Wildlife Hazard Assessment Grant**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$500,000</b>	—	—	<b>\$511,850</b>	—	—	<b>\$511,850</b>	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	200,000	—	—	200,000	—	—	200,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—	<b>\$200,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$700,000</b>	—	—	<b>\$711,850</b>	—	—	<b>\$711,850</b>	—	—

**Form 9109 — 276 - FED Wildlife Hazard Assessment Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Federal Aviation Administration (FAA) Wildlife Hazard Assessment Grant - Federal receipts from the FAA that will be used to contract with a consultant to conduct Wildlife Hazard Assessments at eight (8) general aviation airports across the state, in accordance with the FAA's Wildlife Hazard Mitigation Program. This program focuses on mitigating wildlife hazards at airports through habitat modification, harassment technology, and research.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 9278 — 276 - FED FTA Highway Transit Grant**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	46,500	—	—	46,500	—	—	46,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,015	—	—	23,015	—	—	23,015	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$69,515</b>	<b>—</b>	<b>—</b>	<b>\$69,515</b>	<b>—</b>	<b>—</b>	<b>\$69,515</b>	<b>—</b>	<b>—</b>
Travel	3,600	—	—	3,685	—	—	3,685	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,600</b>	<b>—</b>	<b>—</b>	<b>\$3,685</b>	<b>—</b>	<b>—</b>	<b>\$3,685</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$200,000</b>	<b>—</b>	<b>—</b>	<b>\$204,740</b>	<b>—</b>	<b>—</b>	<b>\$204,740</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$273,115</b>	<b>—</b>	<b>—</b>	<b>\$277,940</b>	<b>—</b>	<b>—</b>	<b>\$277,940</b>	<b>—</b>	<b>—</b>

**Form 9278 — 276 - FED FTA Highway Transit Grant**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Federal Funds - Federal Transit Administration (FTA) Highway Grants (CFDA #s 20.505 and 20.528) - Federal receipts from the FTA to: (1) Assist in the development of metropolitan and state transportation improvement programs, long-range transportation plans, and other technical studies in a program for a unified and officially coordinated Statewide Transportation system and Metropolitan Transportation system(s) within the state; and (2) Improve public transportation safety with the financing of safety oversight of rail fixed guideway public transportation systems in the jurisdiction of the state not regulated by the Federal Railroad Administration.
<b>Agency discretion or Federal requirement?</b>	Federal Requirements
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	July 1, 2023 to June 30, 2024
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 9279 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,300	—	—	15,300	—	—	15,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,700	—	—	7,700	—	—	7,700	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>	<b>\$23,000</b>	<b>—</b>	<b>—</b>
Travel	2,000	—	—	2,047	—	—	2,047	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$2,047</b>	<b>—</b>	<b>—</b>	<b>\$2,047</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>	<b>\$50,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$75,000</b>	<b>—</b>	<b>—</b>	<b>\$75,047</b>	<b>—</b>	<b>—</b>	<b>\$75,047</b>	<b>—</b>	<b>—</b>

## Form 9279 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - National Highway Transportation Safety Administration (NHTSA) Discretionary Safety Grant--Fatality Analysis Reporting Systems (FARS) CFDA No. 20.614 (Section 403) - Federal receipts from the U. S. Department of Transportation used to collect and enter fatal crash information into the FARS database for a nationwide census providing NHTSA, Congress, and the American public yearly data regarding fatal injuries in motor vehicle traffic crashes.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2023 to June 30, 2024
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 9084 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 9085 GOHSEP-FEMA	Interagency Transfers Form ID 9086 6% ADMIN FEE
Salaries	—	239,432,036	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	153,318,509	—	—	—	2,500,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$393,497,152</b>	<b>—</b>	<b>—</b>	<b>\$250,000</b>	<b>\$6,000,000</b>
Travel	—	3,898,422	—	—	—	—
Operating Services	—	17,204,031	—	—	250,000	—
Supplies	—	36,546,073	—	—	250,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$57,648,526</b>	<b>—</b>	<b>—</b>	<b>\$500,000</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$85,322,317</b>	<b>—</b>	<b>\$794,800</b>	<b>—</b>	<b>—</b>
Other Charges	—	76,204,896	11,338,531	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	44,881,601	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$121,086,497</b>	<b>\$11,338,531</b>	<b>\$65,200</b>	<b>—</b>	<b>—</b>
Acquisitions	—	53,524,054	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$53,524,054</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$711,078,546</b>	<b>\$11,338,531</b>	<b>\$860,000</b>	<b>\$750,000</b>	<b>\$6,000,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9087 PUBLIC TRANSIT</b>	<b>Interagency Transfers Form ID 9088 STATEWIDE MAPPING</b>	<b>Interagency Transfers Form ID 9290 VOLKSWAGEN SETTLEMENT</b>	<b>Interagency Transfers Form ID 9781 OCD</b>	<b>Fees &amp; Self-Generated Form ID 9089 MISC COLLECTIONS</b>	<b>Fees &amp; Self-Generated Form ID 9090 SALE OF PLANS &amp; SPECS</b>
Salaries	—	—	—	—	382,659	45,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>\$45,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	243,737	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$243,737</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$200,000</b>	<b>\$392,779</b>	<b>—</b>	<b>\$58,445,594</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	1,881,108	—	239,750	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$1,881,108</b>	<b>—</b>	<b>\$239,750</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$1,036,516</b>	<b>\$1,881,108</b>	<b>\$58,445,594</b>	<b>\$622,409</b>	<b>\$45,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9091 RENTALS &amp; LEASES</b>	<b>Fees &amp; Self-Generated Form ID 9092 LIQUIDATED DAMAGES</b>	<b>Fees &amp; Self-Generated Form ID 9093 SALE OF LAND BLDG &amp; EQUI</b>	<b>Fees &amp; Self-Generated Form ID 9094 WATERWELL LICENSES</b>	<b>Fees &amp; Self-Generated Form ID 9095 LA OFFSHORE TERMINAL AUT</b>	<b>Fees &amp; Self-Generated Form ID 9096 LOCAL MATCH BUSES &amp; VANS</b>
Salaries	5,000	1,486,625	125,000	15,000	181,043	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	714,406	—	5,000	61,719	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,000</b>	<b>\$2,201,031</b>	<b>\$125,000</b>	<b>\$20,000</b>	<b>\$242,762</b>	<b>—</b>
Travel	—	—	—	—	3,500	—
Operating Services	—	400,000	—	—	3,000	—
Supplies	—	481,707	97,614	—	3,000	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$881,707</b>	<b>\$97,614</b>	<b>—</b>	<b>\$9,500</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,000</b>	<b>—</b>
Other Charges	—	—	—	—	80,000	1,512,675
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>\$1,512,675</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>	<b>\$3,082,738</b>	<b>\$222,614</b>	<b>\$20,000</b>	<b>\$334,262</b>	<b>\$1,512,675</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9097 FERRY TOLL COLLECTIONS</b>	<b>Fees &amp; Self-Generated Form ID 9098 OUTDOOR ADVERTISING PROG</b>	<b>Fees &amp; Self-Generated Form ID 9099 BUY BACK PROGRAM</b>	<b>Fees &amp; Self-Generated Form ID 9100 HW3-RIGHT OF WAY/ PERMIT</b>	<b>Fees &amp; Self-Generated Form ID 9102 HWA-LTRC TTEC</b>	<b>Fees &amp; Self-Generated Form ID 9125 LOGO PROGRAM</b>
Salaries	—	—	—	109,510	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	127,490	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$237,000</b>	<b>—</b>	<b>—</b>
Travel	—	18,929	—	2,000	150,000	—
Operating Services	51,000	—	—	—	60,500	225,000
Supplies	200,524	555,509	—	—	24,590	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$251,524</b>	<b>\$574,438</b>	<b>—</b>	<b>\$2,000</b>	<b>\$235,090</b>	<b>\$225,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$249,750</b>	<b>—</b>
Other Charges	—	—	—	1,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	190,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$191,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	37,268,784	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$37,268,784</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$251,524</b>	<b>\$574,438</b>	<b>\$37,268,784</b>	<b>\$430,000</b>	<b>\$484,840</b>	<b>\$225,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9224 P37-LA BICYCLE & PED	Statutory Dedications Form ID 9082 TTF - FEDERAL	Statutory Dedications Form ID 9083 TTF - REGULAR	Statutory Dedications Form ID 9101 P35-LA HWY SAFETY FUND	Statutory Dedications Form ID 9104 HWF-NOLA FERRY	Statutory Dedications Form ID 9105 HW9-STATE HWY IMP
Salaries	—	68,507,622	164,009,577	—	—	—
Other Compensation	—	—	746,607	—	—	—
Related Benefits	—	43,851,442	105,661,091	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$112,359,064</b>	<b>\$270,417,275</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	1,323,304	2,181,590	—	—	—
Operating Services	5,870	4,148,558	11,797,761	—	—	—
Supplies	—	3,592,328	26,312,248	—	—	5,000,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,870</b>	<b>\$9,064,190</b>	<b>\$40,291,599</b>	<b>—</b>	<b>—</b>	<b>\$5,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$18,146,287</b>	<b>\$4,720,718</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	5,777,152	30,635,573	—	1,140,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,643,307	36,966,296	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$11,420,459</b>	<b>\$67,601,869</b>	<b>—</b>	<b>\$1,140,000</b>	<b>—</b>
Acquisitions	—	7,666,926	6,441,716	2,000	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$7,666,926</b>	<b>\$6,441,716</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,870</b>	<b>\$158,656,926</b>	<b>\$389,473,177</b>	<b>\$2,000</b>	<b>\$1,140,000</b>	<b>\$5,000,000</b>

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 9106 FEMA GRANT	Federal Funds Form ID 9107 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 9108 CVISN GRANT	Federal Funds Form ID 9109 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 9278 FTA HIGHWAY TRANSIT	Federal Funds Form ID 9279 FED-NHTSA FARS GRANT
Salaries	150,000	603,200	—	—	46,500	15,300
Other Compensation	—	—	—	—	—	—
Related Benefits	65,000	301,646	—	—	23,015	7,700
<b>TOTAL PERSONAL SERVICES</b>	<b>\$215,000</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>	<b>\$69,515</b>	<b>\$23,000</b>
Travel	51,000	157,145	5,354	—	3,600	2,000
Operating Services	1,118	17,487	—	—	—	—
Supplies	11,000	17,553	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$63,118</b>	<b>\$192,185</b>	<b>\$5,354</b>	<b>—</b>	<b>\$3,600</b>	<b>\$2,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,366,513</b>	<b>\$303,876</b>	<b>—</b>	<b>\$500,000</b>	<b>\$200,000</b>	<b>—</b>
Other Charges	—	25,454,765	150,000	—	—	50,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	45,000	90,000	1,346,998	200,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$45,000</b>	<b>\$25,544,765</b>	<b>\$1,496,998</b>	<b>\$200,000</b>	<b>—</b>	<b>\$50,000</b>
Acquisitions	23,770	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$23,770</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,713,401</b>	<b>\$26,945,672</b>	<b>\$1,502,352</b>	<b>\$700,000</b>	<b>\$273,115</b>	<b>\$75,000</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9084 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 9085 GOHSEP-FEMA	Interagency Transfers Form ID 9086 6% ADMIN FEE
Salaries	—	240,275,449	4,143,957	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	153,664,476	1,712,973	—	—	2,500,000
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$394,686,532</b>	<b>\$5,856,930</b>	<b>—</b>	<b>\$250,000</b>	<b>\$6,000,000</b>
Travel	—	4,090,816	100,000	—	—	—
Operating Services	—	20,704,936	1,593,150	—	255,925	—
Supplies	—	39,634,358	1,238,445	—	255,925	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$64,430,110</b>	<b>\$2,931,595</b>	<b>—</b>	<b>\$511,850</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$71,949,783</b>	<b>—</b>	<b>\$813,637</b>	<b>—</b>	<b>—</b>
Other Charges	—	71,516,558	5,150,000	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	34,179,767	31,161	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$105,696,325</b>	<b>\$5,181,161</b>	<b>\$65,200</b>	<b>—</b>	<b>—</b>
Acquisitions	—	56,063,116	2,667,000	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$56,063,116</b>	<b>\$2,667,000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$692,825,866</b>	<b>\$16,636,686</b>	<b>\$878,837</b>	<b>\$761,850</b>	<b>\$6,000,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Interagency Transfers Form ID 9087 PUBLIC TRANSIT</b>	<b>Interagency Transfers Form ID 9088 STATEWIDE MAPPING</b>	<b>Interagency Transfers Form ID 9781 OCD</b>	<b>Fees &amp; Self-Generated Form ID 9089 MISC COLLECTIONS</b>	<b>Fees &amp; Self-Generated Form ID 9090 SALE OF PLANS &amp; SPECS</b>	<b>Fees &amp; Self-Generated Form ID 9091 RENTALS &amp; LEASES</b>
Salaries	—	—	—	382,659	45,000	5,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$382,659</b>	<b>\$45,000</b>	<b>\$5,000</b>
Travel	—	—	—	—	—	—
Operating Services	—	249,513	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$249,513</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$204,740</b>	<b>\$399,961</b>	<b>\$43,068,627</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$204,740</b>	<b>\$1,049,474</b>	<b>\$43,068,627</b>	<b>\$382,659</b>	<b>\$45,000</b>	<b>\$5,000</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9092 LIQUIDATED DAMAGES</b>	<b>Fees &amp; Self-Generated Form ID 9093 SALE OF LAND BLDG &amp; EQUI</b>	<b>Fees &amp; Self-Generated Form ID 9094 WATERWELL LICENSES</b>	<b>Fees &amp; Self-Generated Form ID 9095 LA OFFSHORE TERMINAL AUT</b>	<b>Fees &amp; Self-Generated Form ID 9096 LOCAL MATCH BUSES &amp; VANS</b>	<b>Fees &amp; Self-Generated Form ID 9097 FERRY TOLL COLLECTIONS</b>
Salaries	1,486,625	125,000	15,000	181,043	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	714,406	—	5,000	61,719	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,201,031</b>	<b>\$125,000</b>	<b>\$20,000</b>	<b>\$242,762</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	3,583	—	—
Operating Services	409,480	—	—	3,071	—	52,209
Supplies	493,123	99,928	—	3,071	—	205,276
<b>TOTAL OPERATING EXPENSES</b>	<b>\$902,603</b>	<b>\$99,928</b>	<b>—</b>	<b>\$9,725</b>	<b>—</b>	<b>\$257,485</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,047</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	80,000	1,512,675	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$80,000</b>	<b>\$1,512,675</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,103,634</b>	<b>\$224,928</b>	<b>\$20,000</b>	<b>\$334,534</b>	<b>\$1,512,675</b>	<b>\$257,485</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 9098 OUTDOOR ADVERTISING PROG</b>	<b>Fees &amp; Self-Generated Form ID 9099 BUY BACK PROGRAM</b>	<b>Fees &amp; Self-Generated Form ID 9100 HW3-RIGHT OF WAY/ PERMIT</b>	<b>Fees &amp; Self-Generated Form ID 9102 HWA-LTRC TTEC</b>	<b>Fees &amp; Self-Generated Form ID 9125 LOGO PROGRAM</b>	<b>Fees &amp; Self-Generated Form ID 9224 P37-LA BICYCLE &amp; PED</b>
Salaries	—	—	109,510	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	127,490	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	<b>\$237,000</b>	—	—	—
Travel	19,378	—	2,047	153,555	—	—
Operating Services	—	—	—	61,934	230,332	6,009
Supplies	568,675	—	—	25,173	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$588,053</b>	—	<b>\$2,047</b>	<b>\$240,662</b>	<b>\$230,332</b>	<b>\$6,009</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$255,669</b>	—	—
Other Charges	—	—	1,000	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	190,000	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	<b>\$191,000</b>	—	—	—
Acquisitions	—	22,000,000	—	239,750	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$22,000,000</b>	—	<b>\$239,750</b>	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$588,053</b>	<b>\$22,000,000</b>	<b>\$430,047</b>	<b>\$736,081</b>	<b>\$230,332</b>	<b>\$6,009</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 9082 TTF - FEDERAL</b>	<b>Statutory Dedications Form ID 9083 TTF - REGULAR</b>	<b>Statutory Dedications Form ID 9101 P35-LA HWY SAFETY FUND</b>	<b>Statutory Dedications Form ID 9104 HWF-NOLA FERRY</b>	<b>Statutory Dedications Form ID 9105 HW9-STATE HWY IMP</b>	<b>Federal Funds Form ID 9106 FEMA GRANT</b>
Salaries	67,839,226	161,377,429	—	—	—	150,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	43,577,265	104,568,262	—	—	—	65,000
<b>TOTAL PERSONAL SERVICES</b>	<b>\$111,416,491</b>	<b>\$266,692,298</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$215,000</b>
Travel	1,354,664	2,233,296	—	—	—	52,208
Operating Services	4,246,883	13,577,384	—	—	—	1,145
Supplies	3,677,467	27,919,542	—	—	5,118,503	11,261
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,279,014</b>	<b>\$43,730,222</b>	<b>—</b>	<b>—</b>	<b>\$5,118,503</b>	<b>\$64,614</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,557,467</b>	<b>\$5,832,603</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$787,365</b>
Other Charges	5,324,439	32,588,479	—	1,140,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	5,643,307	26,233,301	—	—	—	45,000
<b>TOTAL OTHER CHARGES</b>	<b>\$10,967,746</b>	<b>\$58,821,780</b>	<b>—</b>	<b>\$1,140,000</b>	<b>—</b>	<b>\$45,000</b>
Acquisitions	5,991,700	25,138,896	2,000	—	—	23,770
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$5,991,700</b>	<b>\$25,138,896</b>	<b>\$2,000</b>	<b>—</b>	<b>—</b>	<b>\$23,770</b>
<b>TOTAL EXPENDITURES</b>	<b>\$157,212,418</b>	<b>\$400,215,799</b>	<b>\$2,000</b>	<b>\$1,140,000</b>	<b>\$5,118,503</b>	<b>\$1,135,749</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 9107 FTA PUBLIC TRANSIT GRANT</b>	<b>Federal Funds Form ID 9108 CVISN GRANT</b>	<b>Federal Funds Form ID 9109 FAA WILDLIFE HAZARD GRNT</b>	<b>Federal Funds Form ID 9278 FTA HIGHWAY TRANSIT</b>	<b>Federal Funds Form ID 9279 FED-NHTSA FARS GRANT</b>
Salaries	603,200	—	—	46,500	15,300
Other Compensation	—	—	—	—	—
Related Benefits	301,646	—	—	23,015	7,700
<b>TOTAL PERSONAL SERVICES</b>	<b>\$904,846</b>	<b>—</b>	<b>—</b>	<b>\$69,515</b>	<b>\$23,000</b>
Travel	160,872	5,481	—	3,685	2,047
Operating Services	17,901	—	—	—	—
Supplies	17,969	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$196,742</b>	<b>\$5,481</b>	<b>—</b>	<b>\$3,685</b>	<b>\$2,047</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$311,077</b>	<b>—</b>	<b>\$511,850</b>	<b>\$204,740</b>	<b>—</b>
Other Charges	25,454,765	150,000	—	—	50,000
Debt Service	—	—	—	—	—
Interagency Transfers	90,000	1,346,998	200,000	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$25,544,765</b>	<b>\$1,496,998</b>	<b>\$200,000</b>	<b>—</b>	<b>\$50,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,957,430</b>	<b>\$1,502,479</b>	<b>\$711,850</b>	<b>\$277,940</b>	<b>\$75,047</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
6% ADMIN FEE	4710059	MR-FROM STATE AGENCY	4,047,613	6,000,000	6,000,000	—
DOA - CDBG WATERSHED	4710059	MR-FROM STATE AGENCY	10,965,218	58,445,594	43,068,627	(15,376,967)
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	1,286,409	750,000	761,850	11,850
HIGHWAY SAFETY COMM	4710059	MR-FROM STATE AGENCY	—	860,000	878,837	18,837
PUBLIC TRANSIT	4710059	MR-FROM STATE AGENCY	2,831,366	200,000	204,740	4,740
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	1,152,593	1,036,516	1,049,474	12,958
VOLKSWAGEN SETTLEMENT	4710059	MR-FROM STATE AGENCY	1,853,197	1,881,108	—	(1,881,108)
<b>Total Collections/Income</b>			<b>\$22,136,396</b>	<b>\$69,173,218</b>	<b>\$51,963,528</b>	<b>\$(17,209,690)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			21,874,361	69,173,218	51,963,528	(17,209,690)
Carryover			262,035	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$22,136,396</b>	<b>\$69,173,218</b>	<b>\$51,963,528</b>	<b>\$(17,209,690)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
BUY BACK PROGRAM	4710029	MR-PRIVATE SOURCES	3,457,844	37,508,534	22,000,000	(15,508,534)
FERRY TOLL COLLECTIONS	4710029	MR-PRIVATE SOURCES	256,253	251,524	257,485	5,961
LA OFFSHORE TERMINAL AUT	4710029	MR-PRIVATE SOURCES	289,562	334,262	334,534	272
LIQUIDATED DAMAGES	4710029	MR-PRIVATE SOURCES	1,820,371	3,082,738	3,103,634	20,896
LOCAL MATCH BUSES & VANS	4710029	MR-PRIVATE SOURCES	—	1,512,675	1,512,675	—
LOGO PROGRAM	4710029	MR-PRIVATE SOURCES	360,000	225,000	230,332	5,332
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	1,111,107	382,659	382,659	—
OUTDOOR ADVERTISING PROG	4710029	MR-PRIVATE SOURCES	276,665	574,438	588,053	13,615
RENTALS & LEASES	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
SALE OF LAND BLDG & EQUI	4710029	MR-PRIVATE SOURCES	824,584	222,614	224,928	2,314
SALE OF PLANS & SPECS	4710029	MR-PRIVATE SOURCES	3,784	45,000	45,000	—
WATERWELL LICENSES	4710029	MR-PRIVATE SOURCES	24,420	20,000	20,000	—
<b>Total Collections/Income</b>			<b>\$8,424,590</b>	<b>\$44,164,444</b>	<b>\$28,704,300</b>	<b>\$(15,460,144)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,165,849	44,164,444	28,704,300	(15,460,144)
Carryover			258,741	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,424,590</b>	<b>\$44,164,444</b>	<b>\$28,704,300</b>	<b>\$(15,460,144)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**HW3 - Right-of-Way Permit Processing Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HW3-RIGHT OF WAY/PERMIT	4710029	MR-PRIVATE SOURCES	—	430,000	430,047	47
HW3-RIGHT OF WAY/PERMIT	4830014	INTRAFUND TRANSFER	327,234	—	—	—
<b>Total Collections/Income</b>			<b>\$327,234</b>	<b>\$430,000</b>	<b>\$430,047</b>	<b>\$47</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			327,234	430,000	430,047	47
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$327,234</b>	<b>\$430,000</b>	<b>\$430,047</b>	<b>\$47</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HWA - LTRC Transportation Training & Ed Center**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HWA-LTRC TTEC	4710029	MR-PRIVATE SOURCES	—	484,840	736,081	251,241
HWA-LTRC TTEC	4830014	INTRAFUND TRANSFER	131,962	—	—	—
<b>Total Collections/Income</b>			<b>\$131,962</b>	<b>\$484,840</b>	<b>\$736,081</b>	<b>\$251,241</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			131,962	484,840	736,081	251,241
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$131,962</b>	<b>\$484,840</b>	<b>\$736,081</b>	<b>\$251,241</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P37 - LA Bicycle and Pedestrian Safety Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P37-LA BICYCLE & PED	4710029	MR-PRIVATE SOURCES	4,999	5,870	6,009	139
<b>Total Collections/Income</b>			<b>\$4,999</b>	<b>\$5,870</b>	<b>\$6,009</b>	<b>\$139</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			4,999	5,870	6,009	139
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$4,999</b>	<b>\$5,870</b>	<b>\$6,009</b>	<b>\$139</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

54N - Transportation Trust Fund-Federal

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	159,080,837	158,656,926	157,212,418	(1,444,508)
<b>Total Collections/Income</b>			<b>\$159,080,837</b>	<b>\$158,656,926</b>	<b>\$157,212,418</b>	<b>\$(1,444,508)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			143,385,978	158,656,926	157,212,418	(1,444,508)
Carryover			15,694,859	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$159,080,837</b>	<b>\$158,656,926</b>	<b>\$157,212,418</b>	<b>\$(1,444,508)</b>
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	359,512,033	389,473,177	400,215,799	10,742,622
<b>Total Collections/Income</b>			<b>\$359,512,033</b>	<b>\$389,473,177</b>	<b>\$400,215,799</b>	<b>\$10,742,622</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			359,512,033	389,473,177	400,215,799	10,742,622
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$359,512,033</b>	<b>\$389,473,177</b>	<b>\$400,215,799</b>	<b>\$10,742,622</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HW9 - State Highway Improvement Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HW9-STATE HWY IMP	4830014	INTRAFUND TRANSFER	5,000,000	5,000,000	5,118,503	118,503
<b>Total Collections/Income</b>			<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,118,503</b>	<b>\$118,503</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,000,000	5,000,000	5,118,503	118,503
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,118,503</b>	<b>\$118,503</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HWE - Crescent City Transition Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
<b>Total Collections/Income</b>			—	—	—	—
<b>TYPE</b>						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HWF - New Orleans Ferry Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
HWF-NOLA FERRY	4830014	INTRAFUND TRANSFER	1,140,000	1,140,000	1,140,000	—
<b>Total Collections/Income</b>			<b>\$1,140,000</b>	<b>\$1,140,000</b>	<b>\$1,140,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,140,000	1,140,000	1,140,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,140,000</b>	<b>\$1,140,000</b>	<b>\$1,140,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**HWH - Regional Maintenance & Improvement Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Total Collections/Income			—	—	—	—
<b>TYPE</b>						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**P35 - Louisiana Highway Safety Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P35-LA HWY SAFETY FUND	4830014	INTRAFUND TRANSFER	—	2,000	2,000	—
Total Collections/Income			—	<b>\$2,000</b>	<b>\$2,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	2,000	2,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	<b>\$2,000</b>	<b>\$2,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CVISN GRANT	4060035	FR-OTHER	1,810,431	1,502,352	1,502,479	127
FAA WILDLIFE HAZARD GRNT	4060035	FR-OTHER	34,408	700,000	711,850	11,850
FED-NHTSA FARS GRANT	4060035	FR-OTHER	78,691	75,000	75,047	47
FEMA GRANT	4060035	FR-OTHER	506,406	1,713,401	1,135,749	(577,652)
FTA HIGHWAY TRANSIT	4060035	FR-OTHER	1,168,896	273,115	277,940	4,825
FTA PUBLIC TRANSIT GRANT	4060035	FR-OTHER	17,747,621	26,945,672	26,957,430	11,758
<b>Total Collections/Income</b>			<b>\$21,346,453</b>	<b>\$31,209,540</b>	<b>\$30,660,495</b>	<b>\$(549,045)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			21,327,911	31,209,540	30,660,495	(549,045)
Carryover			18,542	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$21,346,453</b>	<b>\$31,209,540</b>	<b>\$30,660,495</b>	<b>\$(549,045)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

### Justification of Differences

#### Form 10117 — 276 - InterAgency Transfers

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

#### Form 10118 — 276 - Self Generated

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

#### Form 10129 — 276 - Federal

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

#### Form 10377 — 276 - Statutory Dedications

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

## SCHEDULE OF REQUESTED EXPENDITURES

### 2761 - Engineering

#### Travel

FY2023-2024 Request	Description
146,178	Includes, but not limited to, administrative travel to attend commission meetings
252,807	Includes, but not limited to, continuing education conferences, professional development conferences
935,348	Routine field travel to meetings, district inspections, bridge inspections, surveying, and construction field monitoring, etc.
<b>\$1,334,333</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
25,000	Advertising for job postings, publication of public notices for public hearings, meetings, etc.
157,764	Energy payments for Materials lab, TTEC building, satellite Real Estate offices, etc.
658,425	Includes, but not limited to, dues to various research committees
549,774	Includes, but not limited to, Fueltrac card usage
321,288	Janitorial, trash, and maintenance services at Materials lab, TTEC building and satellite Real Estate offices; equipment maintenance for testing equipment at Materials Lab, etc.
<b>\$1,712,251</b>	<b>Total Operating Services</b>

#### Supplies

FY2023-2024 Request	Description
350,000	Includes, but not limited to, copier paper, printer ink and other general office supplies
202,000	Includes, but not limited to, various other supplies
308,350	Includes, but not limited to, various supplies used for camera equipment used in the Statewide Mapping Initiative
337,741	Various supplies needed for Research lab, Materials & Testing lab, etc.
<b>\$1,198,091</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
75,000	Transportation Trust Fund-Federal	
<b>\$75,000</b>		<b>Bridge Design Manual</b>
549,543	Transportation Trust Fund-Federal	
<b>\$549,543</b>		<b>Dam Safety inspections and evaluations</b>
787,365	Federal Funds	
121,592	Transportation Trust Fund-Regular	
<b>\$908,957</b>		<b>Develop Flood Insurance Rate maps for National Flood Insurance Program</b>
130,000	Transportation Trust Fund-Federal	
<b>\$130,000</b>		<b>Equipment and Testing Certifications</b>
43,468,588	Interagency Transfers	
<b>\$43,468,588</b>		<b>Louisiana Watershed Initiative</b>
65,587	Transportation Trust Fund-Federal	
15,273	Transportation Trust Fund-Regular	
<b>\$80,860</b>		<b>Red River Compact Commission</b>
4,475,623	Transportation Trust Fund-Federal	
<b>\$4,475,623</b>		<b>Research in Materials, Pavement Systems, and Special Studies</b>
49,450	Transportation Trust Fund-Federal	
<b>\$49,450</b>		<b>Staff Augmentation for Specification Services</b>
94,934	Transportation Trust Fund-Federal	
<b>\$94,934</b>		<b>Study to determine quality of water across AR-LA state line</b>
255,669	LTRC Transportation Training & Ed Center	
3,213,525	Transportation Trust Fund-Federal	
<b>\$3,469,194</b>		<b>Various Training Services</b>
<b>\$53,302,149</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
52,661	Transportation Trust Fund-Federal	
919,678	Transportation Trust Fund-Regular	
<b>\$972,339</b>		<b>Cooperative Program with U.S. Geological Survey</b>
3,000	Transportation Trust Fund-Federal	
13,000	Transportation Trust Fund-Regular	
<b>\$16,000</b>		<b>Recording Fees for Property Management Transactions</b>
1,000	Right-of-Way Permit Processing Fund	
<b>\$1,000</b>		<b>Transportation Training Program</b>
<b>\$989,339</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
400,000	Interagency Transfers		
30,000	Transportation Trust Fund-Regular		
<b>\$430,000</b>		<b>OFFICE OF AIRCRAFT SERVICES</b>	<b>Aircraft Services including hangering and fuel</b>
45,000	Federal Funds		
190,000	Right-of-Way Permit Processing Fund		
<b>\$235,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>DOTD ePermitting</b>
860,900	Transportation Trust Fund-Regular		
<b>\$860,900</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
800,000	Transportation Trust Fund-Federal		
200,000	Transportation Trust Fund-Regular		
<b>\$1,000,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Real Estate GIS Project</b>
230,402	Transportation Trust Fund-Regular		
<b>\$230,402</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State Procurement Fees</b>
2,736	Transportation Trust Fund-Regular		
<b>\$2,736</b>		<b>STO - DEPT OF TREASURY</b>	<b>State Treasury Fees</b>
38,446	Transportation Trust Fund-Regular		
<b>\$38,446</b>		<b>ENV QLTY OFF OF MGMT &amp; FIN</b>	<b>Stormwater Permit Fees</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
28,908	Transportation Trust Fund-Regular		
<b>\$28,908</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone and Data Services</b>
71,307	Transportation Trust Fund-Federal		
<b>\$71,307</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Traffic Weight Enforcement</b>
<b>\$2,897,699</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
355,000	Transportation Trust Fund-Regular				
<b>\$355,000</b>		<b>Replace</b>	<b>LAB EQUIPMENT</b>	<b>1</b>	<b>Materials Lab equipment required to maintain lab accreditation</b>
23,770	Federal Funds				
<b>\$23,770</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Levee and Dam Inspection Equipment</b>
140,000	Transportation Trust Fund-Regular				
<b>\$140,000</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>On site project assessment and monitoring</b>
239,750	LTRC Transportation Training & Ed Center				
117,750	Transportation Trust Fund-Regular				
<b>\$357,500</b>		<b>Replace</b>	<b>RESEARCH EQUIPMENT</b>	<b>1</b>	<b>Lab, research, classroom, and video equipment at LTRC/TTEC</b>
162,000	Transportation Trust Fund-Regular				
<b>\$162,000</b>		<b>Replace</b>	<b>ROAD EQUIPMENT</b>	<b>1</b>	<b>Field equipment for location and survey</b>
2,000	Louisiana Highway Safety Fund				
<b>\$2,000</b>		<b>Replace</b>	<b>ROAD EQUIPMENT</b>	<b>1</b>	<b>Highway Radar Speed Displays on Interstates</b>
<b>\$1,040,270</b>	<b>Total Acquisitions</b>				

**2763 - Office of Planning**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
29,000	Includes, but not limited to, travel for professional development and representation of Louisiana DOTD on various panels
5,306	Includes, but not limited to, various administrative travel for Assistant Secretary and Executive Director
287,339	Travel to conduct factory inspections prior to the production of buses/vans that are purchased by Federal Transit Administration funds; installation of traffic counters and weigh in motion monitors on highways, etc.
<b>\$321,645</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
378,161	Includes, but not limited to, advertising for job postings, public notices for public hearings, public meetings
15,000	Includes, but not limited to, AT&T cell phone service
7,800	Includes, but not limited to, FedEx shipping and delivery services
75,000	Includes, but not limited to, membership to various business associations, subscriptions to various periodicals
<b>\$475,961</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
100,851	Includes, but not limited to, copier paper, printer ink and other general office supplies
25,000	Includes, but not limited to, various other supplies
<b>\$125,851</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
25,000	Interagency Transfers	
<b>\$25,000</b>		<b>Bike/Pedestrian Exposure Data Collection</b>
888,377	Interagency Transfers	
2,984,895	Transportation Trust Fund-Federal	
403,616	Transportation Trust Fund-Regular	
<b>\$4,276,888</b>		<b>Crash Data Entry and Crash Analysis</b>
50,000	Interagency Transfers	
<b>\$50,000</b>		<b>Crash Investigation Training</b>
1,000,000	Transportation Trust Fund-Federal	
<b>\$1,000,000</b>		<b>GIS Network Systems and Maintenance</b>
350,000	Transportation Trust Fund-Federal	
<b>\$350,000</b>		<b>Implementation of Bluetooth Travel-Time Estimation</b>
53,000	Transportation Trust Fund-Federal	
<b>\$53,000</b>		<b>Institute for Trade and Transportation (ITTS) multi-state contract</b>
300,000	Transportation Trust Fund-Federal	
<b>\$300,000</b>		<b>Local Technical Assistance Program</b>
2,047	Fees & Self-Generated	
<b>\$2,047</b>		<b>Louisiana Offshore Terminal Authority</b>
786,782	Transportation Trust Fund-Federal	
448,270	Transportation Trust Fund-Regular	
<b>\$1,235,052</b>		<b>Pavement Data Collection</b>
55,000	Interagency Transfers	
<b>\$55,000</b>		<b>Public Education Program on Highway-Rail Safety</b>
40,000	Transportation Trust Fund-Federal	
<b>\$40,000</b>		<b>Rock Island Greenway Feasibility Study</b>
3,121,110	Transportation Trust Fund-Federal	
<b>\$3,121,110</b>		<b>Statewide Transportation Plan Services</b>

**Professional Services** *(continued)*

FY2023-2024 Request	Means of Financing	Description
100,000	Transportation Trust Fund-Federal	
<b>\$100,000</b>		<b>Statewide Travel Demand Model Support Services</b>
40,000	Transportation Trust Fund-Federal	
<b>\$40,000</b>		<b>Subscription Traffic Data Services</b>
126,000	Transportation Trust Fund-Federal	
<b>\$126,000</b>		<b>Traffic Data Management Continuous Count Program</b>
1,002,018	Transportation Trust Fund-Federal	
<b>\$1,002,018</b>		<b>Traffic Data Management Services</b>
311,077	Federal Funds	
<b>\$311,077</b>		<b>Transit Grant Technical Assistance for Providers</b>
1,000,000	Transportation Trust Fund-Federal	
<b>\$1,000,000</b>		<b>Weigh In Motion Statewide Data Collection</b>
<b>\$13,087,192</b>		<b>Total Professional Services</b>

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
65,200	Interagency Transfers	
<b>\$65,200</b>		<b>Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration</b>
25,504,765	Federal Funds	
163,910	Fees & Self-Generated	
<b>\$25,668,675</b>		<b>Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.</b>
80,000	Fees & Self-Generated	
<b>\$80,000</b>		<b>Louisiana Offshore Terminal Authority</b>
1,348,765	Fees & Self-Generated	

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
5,268,778	Transportation Trust Fund-Federal	
103,398	Transportation Trust Fund-Regular	
<b>\$6,720,941</b>		<b>Metropolitan Planning Organization (MPO) Agreements with various parishes</b>
<b>\$32,534,816</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
118,414	Transportation Trust Fund-Regular		
<b>\$118,414</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
90,000	Federal Funds		
<b>\$90,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Pass-through Grant funding for local entities' computer purchases</b>
4,772,000	Transportation Trust Fund-Federal		
<b>\$4,772,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Transportation geospatial database development and system architecture</b>
<b>\$4,980,414</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	Transportation Trust Fund-Federal				
<b>\$100,000</b>		<b>Replace</b>	<b>ROAD EQUIPMENT</b>	<b>1</b>	<b>Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification.</b>
<b>\$100,000</b>	<b>Total Acquisitions</b>				

**2764 - Operations**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
92,000	Includes, but not limited to, administrative staff travel to conduct inspections, trainings
2,171,008	Includes, but not limited to, routine field travel to various sites
55,000	Includes, but not limited to, travel for professional development conferences and to represent Louisiana DOTD on conference panels
<b>\$2,318,008</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
10,230,963	Include, but not limited to, outside repairs to autos and heavy equipment (movable) for which the Department does not have the capabilities or where it is economical to have vehicles serviced outside the District repair shops
1,241,500	Includes, but not limited to, building security for District offices provided by local sheriffs department or private company
553,671	Maintenance and improvements of state highways in Jefferson Parish.
456,995	Renting of Copiers for District offices, mailing machine, scale, meter, etc.
5,886,120	Utilities for Districts, Headquarters, and maintenance/construction units. In addition, but not limited to, electricity for traffic signals and lights on highways and bridges.
<b>\$18,369,249</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
375,894	Includes, but not limited to, copier paper, printer ink and other general office supplies for District offices and HQ
15,548,854	Includes, but not limited to, various supplies needed for the upkeep and maintenance of an aging equipment fleet
22,341,609	Includes, but not limited to, warehouse stock for Districts
<b>\$38,266,357</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
280,000	Transportation Trust Fund-Regular	
<b>\$280,000</b>		<b>Emergency Planning Services</b>
25,000	Transportation Trust Fund-Regular	
<b>\$25,000</b>		<b>Structural Bridge and Facility Engineering and Repairs</b>
4,027,145	Transportation Trust Fund-Regular	
<b>\$4,027,145</b>		<b>Traffic Management Centers</b>
<b>\$4,332,145</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
3,873,346	Transportation Trust Fund-Regular	
<b>\$3,873,346</b>		<b>City Maintenance Agreements (Mowing &amp; Litter pickup agreements with individual cities and towns)</b>
150,000	Federal Funds	
<b>\$150,000</b>		<b>Commercial Vehicle Information Systems &amp; Networks (CVISN) Grant</b>
1,595,897	Transportation Trust Fund-Regular	
<b>\$1,595,897</b>		<b>Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America</b>
1,140,000	New Orleans Ferry Fund	
<b>\$1,140,000</b>		<b>Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division</b>
5,000,000	State General Fund	
<b>\$5,000,000</b>		<b>Funding for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.</b>
1,100,000	Transportation Trust Fund-Regular	
<b>\$1,100,000</b>		<b>LA-1 Tolling Services</b>
4,000,000	Transportation Trust Fund-Regular	
<b>\$4,000,000</b>		<b>Regional Transit Authority</b>

**Other Charges** *(continued)*

FY2023-2024 Request	Means of Financing	Description
460,000	Transportation Trust Fund-Regular	
<b>\$460,000</b>		<b>Union Pacific Railroad/New Orleans Public Belt</b>
20,652,160	Transportation Trust Fund-Regular	
<b>\$20,652,160</b>		<b>Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)</b>
<b>\$37,971,403</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
441,626	Transportation Trust Fund-Regular		
<b>\$441,626</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capitol Security Fees</b>
100,000	Transportation Trust Fund-Regular		
<b>\$100,000</b>		<b>DEPT OF MILITARY AFFAIRS</b>	<b>Emergency Preparedness</b>
50,000	Transportation Trust Fund-Regular		
<b>\$50,000</b>		<b>LSU A &amp; M COLLEGE</b>	<b>Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure</b>
20,196,404	Transportation Trust Fund-Regular		
<b>\$20,196,404</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
472,500	Federal Funds		
<b>\$472,500</b>		<b>OFFICE OF MOTOR VEHICLES</b>	<b>International Registration Plan (IRP) Clearinghouse</b>
363,936	Transportation Trust Fund-Regular		
<b>\$363,936</b>		<b>PRISON ENTERPRISES</b>	<b>Janitorial Services</b>
49,076	Transportation Trust Fund-Regular		
<b>\$49,076</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor Fees</b>
874,992	Transportation Trust Fund-Regular		
<b>\$874,992</b>		<b>CORRECTIONS-ADMINISTRATION</b>	<b>Litter Pick-Up Program</b>
200	Transportation Trust Fund-Regular		
<b>\$200</b>		<b>OFFICE OF PUBLIC HEALTH</b>	<b>Rest Area water testing</b>

**Interagency Transfers** *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
31,161	State General Fund		
400,000	Transportation Trust Fund-Regular		
<b>\$431,161</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology Services</b>
874,498	Federal Funds		
<b>\$874,498</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology services associated with the Commercial Vehicle Information Systems &amp; Networks (CVISN) Grant</b>
2,198,504	Transportation Trust Fund-Regular		
<b>\$2,198,504</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone and Data Services</b>
<b>\$26,052,897</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
22,000,000	Fees & Self-Generated				
<b>\$22,000,000</b>		<b>New</b>	<b>ROAD EQUIPMENT</b>	<b>1</b>	<b>Buy Back Program</b>
2,667,000	State General Fund				
<b>\$2,667,000</b>		<b>New</b>	<b>SECURITY/LAW ENFORCEMENT</b>	<b>1</b>	<b>Weight Enforcement Equipment</b>
5,891,700	Transportation Trust Fund-Federal				
24,364,146	Transportation Trust Fund-Regular				
<b>\$30,255,846</b>		<b>Replace</b>	<b>OTHER EQUIPMENT</b>	<b>1</b>	<b>Heavy Moveable Equipment for Districts</b>
<b>\$54,922,846</b>	<b>Total Acquisitions</b>				

**2766 - Aviation**

**Travel**

<b>FY2023-2024 Request</b>	<b>Description</b>
12,000	Includes, but not limited to, travel for professional development training and to represent Louisiana DOTD on conference panels
4,000	Includes, but not limited to, various Admin travel by Program and Section staff
29,172	Travel for airport inspections, Capital Improvement Plan meetings, pre-construction meetings, construction site assessment inspections, etc.
<b>\$45,172</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2023-2024 Request</b>	<b>Description</b>
4,300	Includes, but not limited to, advertising in local newspapers and different media outlets
14,108	Includes, but not limited to, copy machine rentals and other office machine rentals
36,267	Includes, but not limited to, memberships to various national aviation organizations and subscriptions to aviation magazines and journals
<b>\$54,675</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2023-2024 Request</b>	<b>Description</b>
24,040	Includes, but not limited to, copier paper, printer ink and other routine office supplies
1,432	Includes, but not limited to, employee recognition awards for employee appreciation week festivities
1,253	Includes, but not limited to, the purchase and activation of fueltrac cards
1,109	Includes, but not limited to, uniforms for employees while doing site visits
<b>\$27,834</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
511,850	Federal Funds	
83,288	Transportation Trust Fund-Regular	
<b>\$595,138</b>		<b>Statewide Wildlife Hazard Assessments</b>
<b>\$595,138</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
21,000	Transportation Trust Fund-Regular	
<b>\$21,000</b>		<b>Aviation Windsocks for local airports</b>
<b>\$21,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
18,757	Transportation Trust Fund-Regular		
<b>\$18,757</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance Premiums</b>
200,000	Federal Funds		
30,000	Transportation Trust Fund-Regular		
<b>\$230,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology services associated with, but not limited to, the FAA Wildlife Grant</b>
<b>\$248,757</b>	<b>Total Interagency Transfers</b>		

**2767 - Office of Multimodal Commerce**

**Travel**

FY2023-2024 Request	Description
56,758	Includes, but not limited to, conducting site visits to various ports throughout the State as required by the Port Program procedures and as needed to develop new projects
12,400	Includes, but not limited to, travel for professional development, training, and to represent Louisiana DOTD on conference panels
2,500	Includes, but not limited to, various administrative travel for the Multimodal Commerce section
<b>\$71,658</b>	<b>Total Travel</b>

**Operating Services**

FY2023-2024 Request	Description
10,400	Includes, but not limited to, job postings for vacant positions
82,400	Includes, but not limited to, memberships to various business organizations and subscriptions to various newsletters
<b>\$92,800</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
16,025	Includes, but not limited to, copier paper, printer ink and other general office supplies
200	Includes, but not limited to, various other supplies
<b>\$16,225</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
204,740	Federal Funds	
10,000	Transportation Trust Fund-Regular	
<b>\$214,740</b>		<b>Federal Railroad Administration State Safety Oversight Program</b>

**Professional Services** *(continued)*

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Description</b>
334,419	Transportation Trust Fund-Regular	
<b>\$334,419</b>		<b>Marine Transportation System Plan</b>
84,000	Transportation Trust Fund-Regular	
<b>\$84,000</b>		<b>Passenger Rail Station Development</b>
<b>\$633,159</b>	<b>Total Professional Services</b>	



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# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,338,531	(6,338,531)	—	—	—	11,636,686	16,636,686
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	69,173,218	(18,326,702)	1,117,012	—	—	—	51,963,528
FEES & SELF-GENERATED	45,085,154	(37,508,534)	60,067	—	—	22,239,750	29,876,437
STATUTORY DEDICATIONS	554,272,103	(17,930,757)	1,818,258	(2,941,035)	—	28,470,151	563,688,720
FEDERAL FUNDS	31,209,540	(621,147)	48,332	—	—	23,770	30,660,495
<b>TOTAL MEANS OF FINANCING</b>	<b>\$711,078,546</b>	<b>\$(80,725,671)</b>	<b>\$3,043,669</b>	<b>\$(2,941,035)</b>	<b>—</b>	<b>\$62,370,357</b>	<b>\$692,825,866</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	44,164,444	(37,508,534)	48,390	—	—	22,000,000	28,704,300
LA Bicycle and Pedestrian Safety Fund	5,870	—	139	—	—	—	6,009
LTRC Transportation Training & Ed Center	484,840	—	11,491	—	—	239,750	736,081
Right-of-Way Permit Processing Fund	430,000	—	47	—	—	—	430,047
<b>Total:</b>	<b>\$45,085,154</b>	<b>\$(37,508,534)</b>	<b>\$60,067</b>	<b>—</b>	<b>—</b>	<b>\$22,239,750</b>	<b>\$29,876,437</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Highway Safety Fund	2,000	(2,000)	—	—	—	2,000	2,000
New Orleans Ferry Fund	1,140,000	—	—	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	—	118,503	—	—	—	5,118,503
Transportation Trust Fund-Federal	158,656,926	(8,119,639)	644,894	(942,573)	—	6,972,810	157,212,418
Transportation Trust Fund-Regular	389,473,177	(9,809,118)	1,054,861	(1,998,462)	—	21,495,341	400,215,799
<b>Total:</b>	<b>\$554,272,103</b>	<b>\$(17,930,757)</b>	<b>\$1,818,258</b>	<b>\$(2,941,035)</b>	<b>—</b>	<b>\$28,470,151</b>	<b>\$563,688,720</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	239,432,036	—	—	(2,085,544)	—	2,928,957	240,275,449
Other Compensation	746,607	—	—	—	—	—	746,607
Related Benefits	153,318,509	—	—	(855,491)	—	1,201,458	153,664,476
<b>TOTAL PERSONAL SERVICES</b>	<b>\$393,497,152</b>	<b>—</b>	<b>—</b>	<b>\$(2,941,035)</b>	<b>—</b>	<b>\$4,130,415</b>	<b>\$394,686,532</b>
Travel	3,898,422	—	92,394	—	—	100,000	4,090,816
Operating Services	17,204,031	—	407,755	—	—	1,593,150	19,204,936
Supplies	36,546,073	(504,353)	854,193	—	—	1,238,445	38,134,358
<b>TOTAL OPERATING EXPENSES</b>	<b>\$57,648,526</b>	<b>\$(504,353)</b>	<b>\$1,354,342</b>	<b>—</b>	<b>—</b>	<b>\$2,931,595</b>	<b>\$61,430,110</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$85,322,317</b>	<b>\$(17,042,971)</b>	<b>\$1,689,327</b>	<b>—</b>	<b>—</b>	<b>\$981,110</b>	<b>\$70,949,783</b>
Other Charges	76,204,896	(7,838,338)	—	—	—	3,150,000	71,516,558
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	44,881,601	(1,815,955)	—	—	—	(4,885,879)	38,179,767
<b>TOTAL OTHER CHARGES</b>	<b>\$121,086,497</b>	<b>\$(9,654,293)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,735,879)</b>	<b>\$109,696,325</b>
Acquisitions	53,524,054	(53,524,054)	—	—	—	56,063,116	56,063,116
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,524,054</b>	<b>\$(53,524,054)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$56,063,116</b>	<b>\$56,063,116</b>
<b>TOTAL EXPENDITURES</b>	<b>\$711,078,546</b>	<b>\$(80,725,671)</b>	<b>\$3,043,669</b>	<b>\$(2,941,035)</b>	<b>—</b>	<b>\$62,370,357</b>	<b>\$692,825,866</b>
Classified	4,075	—	—	—	—	32	4,107
Unclassified	11	—	—	—	—	—	11
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4,086</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>32</b>	<b>4,118</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,338,531)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(13,445,594)
FEES & SELF-GENERATED	(15,268,784)
STATUTORY DEDICATIONS	(8,703,807)
FEDERAL FUNDS	(597,377)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(44,354,093)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(504,353)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(504,353)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(14,042,971)</b>
Other Charges	(7,838,338)
Debt Service	—
Interagency Transfers	(1,815,955)
<b>TOTAL OTHER CHARGES</b>	<b>\$(9,654,293)</b>
Acquisitions	(20,152,476)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(20,152,476)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(44,354,093)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(33,371,578)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(33,371,578)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(33,371,578)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11764 — 276 - Engineering Professional Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,000,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,000,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,000,000)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,000,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: INFLATION

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,117,012
FEES & SELF-GENERATED	60,067
STATUTORY DEDICATIONS	1,818,258
FEDERAL FUNDS	48,332
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,043,669</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	92,394
Operating Services	407,755
Supplies	854,193
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,354,342</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,689,327</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,043,669</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 11760 — 276 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	539,062
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$539,062</b>

Expenditures

	Amount
Salaries	382,259
Other Compensation	—
Related Benefits	156,803
<b>TOTAL PERSONAL SERVICES</b>	<b>\$539,062</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$539,062</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11761 — 276 - Market Rate Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,792,128
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,792,128</b>

**Expenditures**

	Amount
Salaries	5,525,548
Other Compensation	—
Related Benefits	2,266,580
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,792,128</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,792,128</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 12892 — 276 - 27th Pay Period

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(11,272,225)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(11,272,225)</b>

Expenditures

	Amount
Salaries	(7,993,351)
Other Compensation	—
Related Benefits	(3,278,874)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(11,272,225)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(11,272,225)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11762 — 276 - Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,239,750
STATUTORY DEDICATIONS	31,132,596
FEDERAL FUNDS	23,770
<b>TOTAL MEANS OF FINANCING</b>	<b>\$53,396,116</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	53,396,116
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,396,116</b>
<b>TOTAL EXPENDITURES</b>	<b>\$53,396,116</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11769 — 276 - Weight Enforcement MOF Swap  
Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	50,000
Operating Services	750,000
Supplies	500,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,300,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	150,000
Debt Service	—
Interagency Transfers	(3,417,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(3,267,000)</b>
Acquisitions	1,967,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,967,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11964 — 276 - Planning Professional Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	981,110
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$981,110</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$981,110</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$981,110</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 12188 — 276 - Operations Other Charges**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,531,121
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,531,121</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,531,121
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,531,121</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,531,121</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13211 — 276 - IAT for Mobile Weight Enforcement**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,468,879
Debt Service	—
Interagency Transfers	(1,468,879)
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13562 — 276 - Mobile Weight Enforcement**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,250,298
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,250,298</b>

**Expenditures**

	Amount
Salaries	1,821,517
Other Compensation	—
Related Benefits	747,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,568,703</b>
Travel	50,000
Operating Services	293,150
Supplies	338,445
<b>TOTAL OPERATING EXPENSES</b>	<b>\$681,595</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,250,298</b>

**Positions**

	FTE
Classified	32
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 13566 — 276 - Stationary Weight Enforcement Increase**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,211,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,211,712</b>

**Expenditures**

	Amount
Salaries	1,107,440
Other Compensation	—
Related Benefits	454,272
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,561,712</b>
Travel	—
Operating Services	550,000
Supplies	400,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$950,000</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	700,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,211,712</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	61,982,110	(16,445,594)	1,081,585	—	—	—	46,618,101
FEES & SELF-GENERATED	3,933,280	(239,750)	11,538	—	—	239,750	3,944,818
STATUTORY DEDICATIONS	86,136,997	(776,750)	288,900	(714,713)	—	776,750	85,711,184
FEDERAL FUNDS	1,713,401	(621,147)	19,725	—	—	23,770	1,135,749
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,765,788</b>	<b>\$(18,083,241)</b>	<b>\$1,401,748</b>	<b>\$(714,713)</b>	<b>—</b>	<b>\$1,040,270</b>	<b>\$137,409,852</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	3,018,440	(239,750)	—	—	—	—	2,778,690
LTRC Transportation Training & Ed Center	484,840	—	11,491	—	—	239,750	736,081
Right-of-Way Permit Processing Fund	430,000	—	47	—	—	—	430,047
<b>Total:</b>	<b>\$3,933,280</b>	<b>\$(239,750)</b>	<b>\$11,538</b>	<b>—</b>	<b>—</b>	<b>\$239,750</b>	<b>\$3,944,818</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Louisiana Highway Safety Fund	2,000	(2,000)	—	—	—	2,000	2,000
Transportation Trust Fund-Federal	43,617,776	—	260,103	—	—	—	43,877,879
Transportation Trust Fund-Regular	42,517,221	(774,750)	28,797	(714,713)	—	774,750	41,831,305
<b>Total:</b>	<b>\$86,136,997</b>	<b>\$(776,750)</b>	<b>\$288,900</b>	<b>\$(714,713)</b>	<b>—</b>	<b>\$776,750</b>	<b>\$85,711,184</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	44,574,460	—	—	(506,817)	—	—	44,067,643
Other Compensation	343,173	—	—	—	—	—	343,173
Related Benefits	26,732,800	—	—	(207,896)	—	—	26,524,904
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,650,433</b>	<b>—</b>	<b>—</b>	<b>\$(714,713)</b>	<b>—</b>	<b>—</b>	<b>\$70,935,720</b>
Travel	1,303,446	—	30,887	—	—	—	1,334,333
Operating Services	1,672,603	—	39,648	—	—	—	1,712,251
Supplies	1,170,350	—	27,741	—	—	—	1,198,091
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,146,399</b>	<b>—</b>	<b>\$98,276</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,244,675</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,041,648</b>	<b>\$(17,042,971)</b>	<b>\$1,303,472</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$53,302,149</b>
Other Charges	989,339	—	—	—	—	—	989,339
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	6,897,699	—	—	—	—	—	6,897,699
<b>TOTAL OTHER CHARGES</b>	<b>\$7,887,038</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$7,887,038</b>
Acquisitions	1,040,270	(1,040,270)	—	—	—	1,040,270	1,040,270
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,040,270</b>	<b>\$(1,040,270)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,040,270</b>	<b>\$1,040,270</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,765,788</b>	<b>\$(18,083,241)</b>	<b>\$1,401,748</b>	<b>\$(714,713)</b>	<b>—</b>	<b>\$1,040,270</b>	<b>\$137,409,852</b>
Classified	549	—	—	—	—	—	549
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>549</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>549</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2763 - Office of Planning

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	—	23,577	—	—	—	1,083,577
FEES & SELF-GENERATED	1,852,807	—	411	—	—	—	1,853,218
STATUTORY DEDICATIONS	30,691,193	(100,000)	265,862	(106,965)	—	1,081,110	31,831,200
FEDERAL FUNDS	27,020,672	—	11,805	—	—	—	27,032,477
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,624,672</b>	<b>\$(100,000)</b>	<b>\$301,655</b>	<b>\$(106,965)</b>	<b>—</b>	<b>\$1,081,110</b>	<b>\$61,800,472</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,846,937	—	272	—	—	—	1,847,209
LA Bicycle and Pedestrian Safety Fund	5,870	—	139	—	—	—	6,009
<b>Total:</b>	<b>\$1,852,807</b>	<b>—</b>	<b>\$411</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,853,218</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Transportation Trust Fund-Federal	26,687,819	(100,000)	239,678	(106,965)	—	1,081,110	27,801,642
Transportation Trust Fund-Regular	4,003,374	—	26,184	—	—	—	4,029,558
<b>Total:</b>	<b>\$30,691,193</b>	<b>\$(100,000)</b>	<b>\$265,862</b>	<b>\$(106,965)</b>	<b>—</b>	<b>\$1,081,110</b>	<b>\$31,831,200</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,418,479	—	—	(75,851)	—	—	6,342,628
Other Compensation	67,000	—	—	—	—	—	67,000
Related Benefits	3,796,079	—	—	(31,114)	—	—	3,764,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,281,558</b>	—	—	<b>\$(106,965)</b>	—	—	<b>\$10,174,593</b>
Travel	314,196	—	7,449	—	—	—	321,645
Operating Services	464,942	—	11,019	—	—	—	475,961
Supplies	122,936	—	2,915	—	—	—	125,851
<b>TOTAL OPERATING EXPENSES</b>	<b>\$902,074</b>	—	<b>\$21,383</b>	—	—	—	<b>\$923,457</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,825,810</b>	—	<b>\$280,272</b>	—	—	<b>\$981,110</b>	<b>\$13,087,192</b>
Other Charges	32,534,816	—	—	—	—	—	32,534,816
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,980,414	—	—	—	—	—	4,980,414
<b>TOTAL OTHER CHARGES</b>	<b>\$37,515,230</b>	—	—	—	—	—	<b>\$37,515,230</b>
Acquisitions	100,000	(100,000)	—	—	—	100,000	100,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>	<b>\$(100,000)</b>	—	—	—	<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,624,672</b>	<b>\$(100,000)</b>	<b>\$301,655</b>	<b>\$(106,965)</b>	—	<b>\$1,081,110</b>	<b>\$61,800,472</b>
Classified	73	—	—	—	—	—	73
Unclassified	3	—	—	—	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	—	—	—	—	—	<b>76</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

2764 - Operations

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,338,531	(4,338,531)	—	—	—	11,636,686	16,636,686
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,131,108	(1,881,108)	11,850	—	—	—	4,261,850
FEES & SELF-GENERATED	39,299,067	(37,268,784)	48,118	—	—	22,000,000	24,078,401
STATUTORY DEDICATIONS	433,427,404	(17,054,007)	1,244,593	(2,089,019)	—	26,612,291	442,141,262
FEDERAL FUNDS	1,502,352	—	127	—	—	—	1,502,479
<b>TOTAL MEANS OF FINANCING</b>	<b>\$489,698,462</b>	<b>\$(60,542,430)</b>	<b>\$1,304,688</b>	<b>\$(2,089,019)</b>	<b>—</b>	<b>\$60,248,977</b>	<b>\$488,620,678</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	39,299,067	(37,268,784)	48,118	—	—	22,000,000	24,078,401
<b>Total:</b>	<b>\$39,299,067</b>	<b>\$(37,268,784)</b>	<b>\$48,118</b>	<b>—</b>	<b>—</b>	<b>\$22,000,000</b>	<b>\$24,078,401</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
New Orleans Ferry Fund	1,140,000	—	—	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	—	118,503	—	—	—	5,118,503
Transportation Trust Fund-Federal	88,351,331	(8,019,639)	145,113	(835,608)	—	5,891,700	85,532,897
Transportation Trust Fund-Regular	338,936,073	(9,034,368)	980,977	(1,253,411)	—	20,720,591	350,349,862
<b>Total:</b>	<b>\$433,427,404</b>	<b>\$(17,054,007)</b>	<b>\$1,244,593</b>	<b>\$(2,089,019)</b>	<b>—</b>	<b>\$26,612,291</b>	<b>\$442,141,262</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	186,389,280	—	—	(1,481,363)	—	2,928,957	187,836,874
Other Compensation	296,114	—	—	—	—	—	296,114
Related Benefits	121,660,983	—	—	(607,656)	—	1,201,458	122,254,785
<b>TOTAL PERSONAL SERVICES</b>	<b>\$308,346,377</b>	<b>—</b>	<b>—</b>	<b>\$(2,089,019)</b>	<b>—</b>	<b>\$4,130,415</b>	<b>\$310,387,773</b>
Travel	2,166,654	—	51,354	—	—	100,000	2,318,008
Operating Services	14,922,428	—	353,671	—	—	1,593,150	16,869,249
Supplies	35,209,747	(504,353)	822,518	—	—	1,238,445	36,766,357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,298,829</b>	<b>\$(504,353)</b>	<b>\$1,227,543</b>	<b>—</b>	<b>—</b>	<b>\$2,931,595</b>	<b>\$55,953,614</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,255,000</b>	<b>—</b>	<b>\$77,145</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$3,332,145</b>
Other Charges	40,659,741	(5,838,338)	—	—	—	3,150,000	37,971,403
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	32,754,731	(1,815,955)	—	—	—	(4,885,879)	26,052,897
<b>TOTAL OTHER CHARGES</b>	<b>\$73,414,472</b>	<b>\$(7,654,293)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(1,735,879)</b>	<b>\$64,024,300</b>
Acquisitions	52,383,784	(52,383,784)	—	—	—	54,922,846	54,922,846
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,383,784</b>	<b>\$(52,383,784)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$54,922,846</b>	<b>\$54,922,846</b>
<b>TOTAL EXPENDITURES</b>	<b>\$489,698,462</b>	<b>\$(60,542,430)</b>	<b>\$1,304,688</b>	<b>\$(2,089,019)</b>	<b>—</b>	<b>\$60,248,977</b>	<b>\$488,620,678</b>
Classified	3,430	—	—	—	—	32	3,462
Unclassified	7	—	—	—	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3,437</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>32</b>	<b>3,469</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2766 - Aviation

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,758,867	—	4,886	(11,534)	—	—	1,752,219
FEDERAL FUNDS	700,000	—	11,850	—	—	—	711,850
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,458,867</b>	<b>—</b>	<b>\$16,736</b>	<b>\$(11,534)</b>	<b>—</b>	<b>—</b>	<b>\$2,464,069</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Transportation Trust Fund- Regular	1,758,867	—	4,886	(11,534)	—	—	1,752,219
<b>Total:</b>	<b>\$1,758,867</b>	<b>—</b>	<b>\$4,886</b>	<b>\$(11,534)</b>	<b>—</b>	<b>—</b>	<b>\$1,752,219</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	892,153	—	—	(8,179)	—	—	883,974
Other Compensation	40,320	—	—	—	—	—	40,320
Related Benefits	550,554	—	—	(3,355)	—	—	547,199
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,483,027</b>	—	—	<b>\$(11,534)</b>	—	—	<b>\$1,471,493</b>
Travel	44,126	—	1,046	—	—	—	45,172
Operating Services	53,408	—	1,267	—	—	—	54,675
Supplies	27,190	—	644	—	—	—	27,834
<b>TOTAL OPERATING EXPENSES</b>	<b>\$124,724</b>	—	<b>\$2,957</b>	—	—	—	<b>\$127,681</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$581,359</b>	—	<b>\$13,779</b>	—	—	—	<b>\$595,138</b>
Other Charges	21,000	—	—	—	—	—	21,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	248,757	—	—	—	—	—	248,757
<b>TOTAL OTHER CHARGES</b>	<b>\$269,757</b>	—	—	—	—	—	<b>\$269,757</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,458,867</b>	—	<b>\$16,736</b>	<b>\$(11,534)</b>	—	—	<b>\$2,464,069</b>
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	—	—	—	—	—	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

2767 - Office of Multimodal Commerce

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,000,000	(2,000,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,257,642	—	14,017	(18,804)	—	—	2,252,855
FEDERAL FUNDS	273,115	—	4,825	—	—	—	277,940
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,530,757</b>	<b>\$(2,000,000)</b>	<b>\$18,842</b>	<b>\$(18,804)</b>	<b>—</b>	<b>—</b>	<b>\$2,530,795</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Transportation Trust Fund- Regular	2,257,642	—	14,017	(18,804)	—	—	2,252,855
<b>Total:</b>	<b>\$2,257,642</b>	<b>—</b>	<b>\$14,017</b>	<b>\$(18,804)</b>	<b>—</b>	<b>—</b>	<b>\$2,252,855</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,157,664	—	—	(13,334)	—	—	1,144,330
Other Compensation	—	—	—	—	—	—	—
Related Benefits	578,093	—	—	(5,470)	—	—	572,623
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,735,757</b>	—	—	<b>\$(18,804)</b>	—	—	<b>\$1,716,953</b>
Travel	70,000	—	1,658	—	—	—	71,658
Operating Services	90,650	—	2,150	—	—	—	92,800
Supplies	15,850	—	375	—	—	—	16,225
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,500</b>	—	<b>\$4,183</b>	—	—	—	<b>\$180,683</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$618,500</b>	—	<b>\$14,659</b>	—	—	—	<b>\$633,159</b>
Other Charges	2,000,000	(2,000,000)	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,000</b>	<b>\$(2,000,000)</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$4,530,757</b>	<b>\$(2,000,000)</b>	<b>\$18,842</b>	<b>\$(18,804)</b>	—	—	<b>\$2,530,795</b>
Classified	11	—	—	—	—	—	11
Unclassified	1	—	—	—	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	—	—	—	—	—	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11655 — Non-recurring Carryforwards**

**2761 - Engineering**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(13,445,594)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(597,377)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(14,042,971)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$(14,042,971)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(14,042,971)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
<b>Total:</b>	—

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(597,377)
Interagency Transfers	(13,445,594)
<b>Total:</b>	<b>\$(14,042,971)</b>

**Professional Services**

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(10,897,003)
5510400	PROF SERV-OTHER	(3,145,968)
<b>Total:</b>		<b>\$(14,042,971)</b>

**2764 - Operations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(4,338,531)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(15,268,784)
STATUTORY DEDICATIONS	(8,703,807)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(28,311,122)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	(504,353)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(504,353)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(5,838,338)
Debt Service	—
Interagency Transfers	(1,815,955)
<b>TOTAL OTHER CHARGES</b>	<b>\$(7,654,293)</b>
Acquisitions	(20,152,476)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(20,152,476)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(28,311,122)</b>

**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	(15,268,784)
<b>Total:</b>	<b>\$(15,268,784)</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	(2,127,939)
Transportation Trust Fund-Regular	(6,575,868)
<b>Total:</b>	<b>\$(8,703,807)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(15,268,784)
State General Fund	(4,338,531)
Transportation Trust Fund-Federal	(2,127,939)
Transportation Trust Fund-Regular	(6,575,868)
<b>Total:</b>	<b>\$(28,311,122)</b>

**Acquisitions**

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(15,415,036)
5710250	ACQ-AUTOMOBILES	(1,789,457)
5710926	CONST/OTH EQUIP -MA	(769,685)
5710950	TRANS-VEHICLES-MA	(2,178,298)
<b>Total:</b>		<b>\$(20,152,476)</b>

**Supplies**

Commitment item	Name	Amount
5410049	SUP-FUEL-BOATS	(21,269)
5410110	INVENTORY-TRADE-IM	(483,084)
<b>Total:</b>		<b>\$(504,353)</b>

**Other Charges**

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(3,286,499)
5620056	MISC-CONTRACTUAL SRV	(80,857)
5620063	MISC-OPERATNG SVCS	(418,716)
5620064	MISC-PROF SVCS	(1,452,266)
5620065	MISC-SUPPLIES OTHER	(600,000)
<b>Total:</b>		<b>\$(5,838,338)</b>

**Interagency Transfer**

Commitment item	Name	Amount
5950045	IAT-LEAF PRINCIPAL	(14,010)
5950046	IAT-LEAF INTEREST	(4,000)
5950058	IAT-TECH SVCS	(1,797,945)
<b>Total:</b>		<b>\$(1,815,955)</b>

**2767 - Office of Multimodal Commerce**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,000,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(2,000,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,000,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,000,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
State General Fund	(2,000,000)
<b>Total:</b>	<b>\$(2,000,000)</b>

**Other Charges**

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(2,000,000)
<b>Total:</b>		<b>\$(2,000,000)</b>

**Form 11658 — Non-Recurring Acquisitions and Major Repairs**

**2761 - Engineering**

**Means of Financing**

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

**Expenditures**

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

**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	(239,750)
<b>Total:</b>	<b>\$(239,750)</b>

**Statutory Dedications**

	Amount
Louisiana Highway Safety Fund	(2,000)
Transportation Trust Fund-Regular	(774,750)
<b>Total:</b>	<b>\$(776,750)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(23,770)
Fees & Self-Generated	(239,750)
Louisiana Highway Safety Fund	(2,000)
Transportation Trust Fund-Regular	(774,750)
<b>Total:</b>	<b>\$(1,040,270)</b>

**Acquisitions**

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

**2763 - Office of Planning**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(100,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(100,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(100,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	(100,000)
<b>Total:</b>	<b>\$(100,000)</b>

**Supporting Detail**  
**Means of Financing**

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

**Acquisitions**

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

**2764 - Operations**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(32,231,308)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(32,231,308)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(32,231,308)</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	(22,000,000)
<b>Total:</b>	<b>\$(22,000,000)</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	(5,891,700)
Transportation Trust Fund-Regular	(2,458,500)
<b>Total:</b>	<b>\$(8,350,200)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Fees & Self-Generated	(22,000,000)
Interagency Transfers	(1,881,108)
Transportation Trust Fund-Federal	(5,891,700)
Transportation Trust Fund-Regular	(2,458,500)
<b>Total:</b>	<b>\$(32,231,308)</b>

**Acquisitions**

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(32,231,308)
<b>Total:</b>		<b>\$(32,231,308)</b>

**Form 11659 — Standard Inflation Adjustment**

**2761 - Engineering**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,081,585
FEES & SELF-GENERATED	11,538
STATUTORY DEDICATIONS	288,900
FEDERAL FUNDS	19,725
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,401,748</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	30,887
Operating Services	39,648
Supplies	27,741
<b>TOTAL OPERATING EXPENSES</b>	<b>\$98,276</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,303,472</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,401,748</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
LTRC Transportation Training & Ed Center	11,491
Right-of-Way Permit Processing Fund	47
<b>Total:</b>	<b>\$11,538</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	260,103
Transportation Trust Fund-Regular	28,797
<b>Total:</b>	<b>\$288,900</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	19,725
Interagency Transfers	1,081,585
LTRC Transportation Training & Ed Center	11,491
Right-of-Way Permit Processing Fund	47
Transportation Trust Fund-Federal	260,103
Transportation Trust Fund-Regular	28,797
<b>Total:</b>	<b>\$1,401,748</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	21,611
5210055	OUT-OF-STTRV-CONF	5,864
5210105	STAFF TRAINING	2,679
5210110	CONFERENCE REG FEES	347
5210115	CERTIFICATION FEES	386
<b>Total:</b>		<b>\$30,887</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,695
5310005	SERV-PRINTING	237
5310010	SERV-DUES & OTHER	1,982
5310030	SERV-ADMIN FEES	1,185
5310032	SER-CRDT CRD DIS FEE	929
5330001	MAINT-BUILDINGS	3,806
5330008	MAINT-EQUIPMENT	2,371
5330012	MAINT-JANITORIAL	12,741
5330018	MAINT-AUTO REPAIRS	3,318
5340020	RENT-EQUIPMENT	2,737

**Operating Services (continued)**

Commitment item	Name	Amount
5340076	MIPA-PRINCIPAL	5,721
5350010	UTIL-ELECTRICITY	2,926
<b>Total:</b>		<b>\$39,648</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	16,434
5410016	SUP-BLD	1,434
5410025	SUP-LAB SUPPLIES	830
5410032	SUP-REP/MNT SUP-OTHR	6,673
5410036	SUP-FUELTRAC	2,370
<b>Total:</b>		<b>\$27,741</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	27,715
5510004	PROF SERV-ENG/ARCHIT	890,181
5510010	PROF SRV-INVEST/RES	112,005
5510012	PROF SERV-EDUCATION	83,734
5510021	PROF SERV-ENVIRONMTL	237
5510400	PROF SERV-OTHER	189,600
<b>Total:</b>		<b>\$1,303,472</b>

**2763 - Office of Planning**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,577
FEES & SELF-GENERATED	411
STATUTORY DEDICATIONS	265,862
FEDERAL FUNDS	11,805
<b>TOTAL MEANS OF FINANCING</b>	<b>\$301,655</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	7,449
Operating Services	11,019
Supplies	2,915
<b>TOTAL OPERATING EXPENSES</b>	<b>\$21,383</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$280,272</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$301,655</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	272
LA Bicycle and Pedestrian Safety Fund	139
<b>Total:</b>	<b>\$411</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	239,678
Transportation Trust Fund-Regular	26,184
<b>Total:</b>	<b>\$265,862</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	11,805
Fees & Self-Generated	272
Interagency Transfers	23,577
LA Bicycle and Pedestrian Safety Fund	139
Transportation Trust Fund-Federal	239,678
Transportation Trust Fund-Regular	26,184
<b>Total:</b>	<b>\$301,655</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	6,540
5210055	OUT-OF-STTRV-CONF	688
5210060	OUT-OF-STTRV-FIELD	95
5210110	CONFERENCE REG FEES	126
<b>Total:</b>		<b>\$7,449</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,410
5310004	SERV-BANK FEES	1,232
5310005	SERV-PRINTING	1,660
5310010	SERV-DUES & OTHER	1,827
5330001	MAINT-BUILDINGS	71
5350004	UTIL-TELEPHONE SERV	403
5350008	UTIL-DEL UPS/FED EXP	416
<b>Total:</b>		<b>\$11,019</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,203
5410016	SUP-BLD	593
5410510	SUP-CONS INV TRAD-IM	119
<b>Total:</b>		<b>\$2,915</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	174,844
5510004	PROF SERV-ENG/ARCHIT	88,554
5510010	PROF SRV-INVEST/RES	7,110
5510013	PROF SERV-IT	1,185
5510400	PROF SERV-OTHER	8,579
<b>Total:</b>		<b>\$280,272</b>

**2764 - Operations**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,850
FEES & SELF-GENERATED	48,118
STATUTORY DEDICATIONS	1,244,593
FEDERAL FUNDS	127
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,304,688</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	51,354
Operating Services	353,671
Supplies	822,518
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,227,543</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$77,145</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,304,688</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	48,118
<b>Total:</b>	<b>\$48,118</b>

**Statutory Dedications**

	Amount
State Highway Improvement Fund	118,503
Transportation Trust Fund-Federal	145,113
Transportation Trust Fund-Regular	980,977
<b>Total:</b>	<b>\$1,244,593</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	127
Fees & Self-Generated	48,118
Interagency Transfers	11,850
State Highway Improvement Fund	118,503
Transportation Trust Fund-Federal	145,113
Transportation Trust Fund-Regular	980,977
<b>Total:</b>	<b>\$1,304,688</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	474
5210015	IN-STATE TRAVEL-CONF	948
5210020	IN-STATE TRAV-FIELD	47,866
5210055	OUT-OF-STTRV-CONF	427
5210105	STAFF TRAINING	783
5210115	CERTIFICATION FEES	856
<b>Total:</b>		<b>\$51,354</b>

**Operating Services**

Commitment item	Name	Amount
5330001	MAINT-BUILDINGS	14,425
5330008	MAINT-EQUIPMENT	69,536
5330018	MAINT-AUTO REPAIRS	17,327
5330022	MAINT-HEAVY EQUIP	92,922
5340020	RENT-EQUIPMENT	42,593
5350010	UTIL-ELECTRICITY	116,868
<b>Total:</b>		<b>\$353,671</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,157
5410016	SUP-BLD	218,373
5410032	SUP-REP/MNT SUP-OTHR	5,908
5410038	SUP - HERBICIDES	4,740
5410047	SUP-HEAVY EQUIP	191,937
5410510	SUP-CONS INV TRAD-IM	400,403
<b>Total:</b>		<b>\$822,518</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	77,145
<b>Total:</b>		<b>\$77,145</b>

**2766 - Aviation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,886
FEDERAL FUNDS	11,850
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,736</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,046
Operating Services	1,267
Supplies	644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,957</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,779</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,736</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	4,886
<b>Total:</b>	<b>\$4,886</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	11,850
Transportation Trust Fund-Regular	4,886
<b>Total:</b>	<b>\$16,736</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	667
5210055	OUT-OF-STTRV-CONF	284
5210110	CONFERENCE REG FEES	95
<b>Total:</b>		<b>\$1,046</b>

**Operating Services**

Commitment item	Name	Amount
5310003	SERV-MARKETING	102
5310006	SERV-TRAVEL & MEETNG	237
5310010	SERV-DUES & OTHER	830
5310016	SERV-PURCHASED	74
5310027	SERV-SPONSORSHIPS	24
<b>Total:</b>		<b>\$1,267</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	554
5410007	SUP-CLOTHING/UNIFORM	26
5410009	SUP-EDUCATION & REC	34
5410015	SUP-AUTO	30
<b>Total:</b>		<b>\$644</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	948
5510004	PROF SERV-ENG/ARCHIT	12,831
<b>Total:</b>		<b>\$13,779</b>

**2767 - Office of Multimodal Commerce**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	14,017
FEDERAL FUNDS	4,825
<b>TOTAL MEANS OF FINANCING</b>	<b>\$18,842</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,658
Operating Services	2,150
Supplies	375
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,183</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$14,659</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$18,842</b>

**Positions**

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

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	14,017
<b>Total:</b>	<b>\$14,017</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Federal Funds	4,825
Transportation Trust Fund-Regular	14,017
<b>Total:</b>	<b>\$18,842</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	130
5210020	IN-STATE TRAV-FIELD	741
5210050	OUT-OF-STATE TRV-ADM	273
5210055	OUT-OF-STTRV-CONF	514
<b>Total:</b>		<b>\$1,658</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	186
5310010	SERV-DUES & OTHER	1,964
<b>Total:</b>		<b>\$2,150</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	321
5410012	SUP-PERIODICALS	54
<b>Total:</b>		<b>\$375</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,991
5510010	PROF SRV-INVEST/RES	237
5510027	PROF SERV-TRANS/STOR	7,691
5510400	PROF SERV-OTHER	4,740
<b>Total:</b>		<b>\$14,659</b>

**Form 11764 — 276 - Engineering Professional Services**

**2761 - Engineering**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,000,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(3,000,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	<b>\$(3,000,000)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(3,000,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	—
<b>Total:</b>	—

<b>Question</b>	<b>Narrative Response</b>
<b>Explain the need for this request.</b>	This request reduces the excess budget authority in the professional services category.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Funding is being reduced.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue request is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	Funding has no restrictions.
<b>Additional information or comments.</b>	N/A

**Form 11760 — 276 - CPG Adjustment**

**2761 - Engineering**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	69,103
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,103</b>

**EXPENDITURES**

	Amount
Salaries	49,002
Other Compensation	—
Related Benefits	20,101
<b>TOTAL PERSONAL SERVICES</b>	<b>\$69,103</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,103</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	69,103
<b>Total:</b>	<b>\$69,103</b>

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	749
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$749</b>

**EXPENDITURES**

	Amount
Salaries	531
Other Compensation	—
Related Benefits	218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$749</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$749</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	749
Transportation Trust Fund-Regular	—
<b>Total:</b>	<b>\$749</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	469,210
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$469,210</b>

**EXPENDITURES**

	Amount
Salaries	332,726
Other Compensation	—
Related Benefits	136,484
<b>TOTAL PERSONAL SERVICES</b>	<b>\$469,210</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$469,210</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	187,684
Transportation Trust Fund-Regular	281,526
<b>Total:</b>	<b>\$469,210</b>

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the CPG adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 6.32.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Federal and TTF Regular are adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 11761 — 276 - Market Rate Adjustment**

**2761 - Engineering**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,286,551
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,286,551</b>

**EXPENDITURES**

	Amount
Salaries	912,318
Other Compensation	—
Related Benefits	374,233
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,286,551</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,286,551</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	1,286,551
<b>Total:</b>	<b>\$1,286,551</b>

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	180,912
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$180,912</b>

**EXPENDITURES**

	Amount
Salaries	128,288
Other Compensation	—
Related Benefits	52,624
<b>TOTAL PERSONAL SERVICES</b>	<b>\$180,912</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$180,912</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	180,912
Transportation Trust Fund-Regular	—
<b>Total:</b>	<b>\$180,912</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,258,913
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,258,913</b>

**EXPENDITURES**

	Amount
Salaries	4,438,316
Other Compensation	—
Related Benefits	1,820,597
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,258,913</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,258,913</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	2,503,565
Transportation Trust Fund-Regular	3,755,348
<b>Total:</b>	<b>\$6,258,913</b>

**2766 - Aviation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	27,024
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,024</b>

**EXPENDITURES**

	Amount
Salaries	19,163
Other Compensation	—
Related Benefits	7,861
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,024</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,024</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	27,024
<b>Total:</b>	<b>\$27,024</b>

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	38,728
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$38,728</b>

**EXPENDITURES**

	Amount
Salaries	27,463
Other Compensation	—
Related Benefits	11,265
<b>TOTAL PERSONAL SERVICES</b>	<b>\$38,728</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$38,728</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	38,728
<b>Total:</b>	<b>\$38,728</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the market rate adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 6.32.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Federal and TTF Regular are adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 12892 — 276 - 27th Pay Period**

**2761 - Engineering**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,070,367)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,070,367)</b>

**EXPENDITURES**

	Amount
Salaries	(1,468,137)
Other Compensation	—
Related Benefits	(602,230)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(2,070,367)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(2,070,367)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(2,070,367)
<b>Total:</b>	<b>\$(2,070,367)</b>

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(288,626)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(288,626)</b>

**EXPENDITURES**

	Amount
Salaries	(204,670)
Other Compensation	—
Related Benefits	(83,956)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(288,626)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(288,626)</b>

**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	(288,626)
<b>Total:</b>	<b>\$(288,626)</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,817,142)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(8,817,142)</b>

**EXPENDITURES**

	Amount
Salaries	(6,252,405)
Other Compensation	—
Related Benefits	(2,564,737)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(8,817,142)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(8,817,142)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	(3,526,857)
Transportation Trust Fund-Regular	(5,290,285)
<b>Total:</b>	<b>\$(8,817,142)</b>

**2766 - Aviation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(38,558)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(38,558)</b>

**EXPENDITURES**

	Amount
Salaries	(27,342)
Other Compensation	—
Related Benefits	(11,216)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(38,558)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(38,558)</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(38,558)
<b>Total:</b>	<b>\$(38,558)</b>

**2767 - Office of Multimodal Commerce**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(57,532)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(57,532)</b>

**EXPENDITURES**

	Amount
Salaries	(40,797)
Other Compensation	—
Related Benefits	(16,735)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(57,532)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$(57,532)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	(57,532)
<b>Total:</b>	<b>\$(57,532)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment removes salaries and related benefits for the 27th pay period. The Payroll Projection (PEP) worksheet details the computations used for determining these costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A The removal of excess budget authority.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Federal and TTF Regular are adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 11762 — 276 - Acquisitions**

**2761 - Engineering**

**MEANS OF FINANCING**

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

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
LTRC Transportation Training & Ed Center	239,750
<b>Total:</b>	<b>\$239,750</b>

**Statutory Dedications**

	Amount
Louisiana Highway Safety Fund	2,000
Transportation Trust Fund-Regular	774,750
<b>Total:</b>	<b>\$776,750</b>

**2763 - Office of Planning**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	100,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	100,000
<b>Total:</b>	<b>\$100,000</b>

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,000,000
STATUTORY DEDICATIONS	30,255,846
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$52,255,846</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	52,255,846
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,255,846</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,255,846</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	22,000,000
<b>Total:</b>	<b>\$22,000,000</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	5,891,700
Transportation Trust Fund-Regular	24,364,146
<b>Total:</b>	<b>\$30,255,846</b>

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

**Form 11769 — 276 - Weight Enforcement MOF Swap**

**2764 - Operations**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	50,000
Operating Services	750,000
Supplies	500,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,300,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	150,000
Debt Service	—
Interagency Transfers	(3,417,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(3,267,000)</b>
Acquisitions	1,967,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,967,000</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	This request swaps the means of financing from TTF-Regular to State General Fund to fund the authorized T.O.s for weight enforcement personnel required to comply with Act 384 of the 2021 Regular Session.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	DOTD would not be in compliance with Act 384 of the 2021 Regular Session.
<b>Is revenue a fixed amount or can it be adjusted?</b>	General Fund is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 11964 — 276 - Planning Professional Services**

**2763 - Office of Planning**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	981,110
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$981,110</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$981,110</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$981,110</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Federal	981,110
<b>Total:</b>	<b>\$981,110</b>

Question	Narrative Response
Explain the need for this request.	Needed to fund Professional Services for the S/W Transportation Plan contract .
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 in Louisiana's Strategic Highway Safety Plan (SHSP).
Is revenue a fixed amount or can it be adjusted?	TTF Federal revenue is adjustable.
Is the expenditure of these revenues restricted?	Funding has no restrictions.
Additional information or comments.	N/A

**Form 12188 — 276 - Operations Other Charges**

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,531,121
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,531,121</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,531,121
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,531,121</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,531,121</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	1,531,121
<b>Total:</b>	<b>\$1,531,121</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To increase mowing and liter contracts for additional mowing and liter cycles.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Less efficient level of service and overall performance levels in the Operations Program.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Regular revenue is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	Funding has no restrictions.
<b>Additional information or comments.</b>	N/A

**Form 13211 — 276 - IAT for Mobile Weight Enforcement**

**2764 - Operations**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	1,468,879
Debt Service	—
Interagency Transfers	(1,468,879)
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is to reduce IAT to DPS for the Mobile Weight Enforcement.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Funding is being reduced.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Regular is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 13562 — 276 - Mobile Weight Enforcement**

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,250,298
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,250,298</b>

**EXPENDITURES**

	Amount
Salaries	1,821,517
Other Compensation	—
Related Benefits	747,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,568,703</b>
Travel	50,000
Operating Services	293,150
Supplies	338,445
<b>TOTAL OPERATING EXPENSES</b>	<b>\$681,595</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—
<b>TOTAL EXPENDITURES</b>	<b>\$3,250,298</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	32
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>32</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

Question	Narrative Response
Explain the need for this request.	This request funds the transfer of Mobile Weight Enforcement from OSP to DOTD.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The State would not be in compliance with federal and state mandates.
Is revenue a fixed amount or can it be adjusted?	State General Fund Revenue request adjustable.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	

**Form 13566 — 276 - Stationary Weight Enforcement Increase**

**2764 - Operations**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,211,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,211,712</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	1,107,440
Other Compensation	—
Related Benefits	454,272
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,561,712</b>
Travel	—
Operating Services	550,000
Supplies	400,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$950,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	700,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$700,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,211,712</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request increases the number of T.O. assigned to Stationary Weight and Standards as well as categories to efficiently operate the Weight Enforcement grounds and buildings.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	The State would not be in compliance with federal and state mandates.
<b>Is revenue a fixed amount or can it be adjusted?</b>	State General Fund Revenue request adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No.
<b>Additional information or comments.</b>	

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,338,531	5,298,155	—	16,636,686
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	69,173,218	(17,209,690)	—	51,963,528
FEES & SELF-GENERATED	45,085,154	(15,208,717)	—	29,876,437
STATUTORY DEDICATIONS	554,272,103	9,416,617	—	563,688,720
FEDERAL FUNDS	31,209,540	(549,045)	—	30,660,495
<b>TOTAL MEANS OF FINANCING</b>	<b>\$711,078,546</b>	<b>\$(18,252,680)</b>	<b>—</b>	<b>\$692,825,866</b>
Salaries	239,432,036	843,413	—	240,275,449
Other Compensation	746,607	—	—	746,607
Related Benefits	153,318,509	345,967	—	153,664,476
<b>TOTAL PERSONAL SERVICES</b>	<b>\$393,497,152</b>	<b>\$1,189,380</b>	<b>—</b>	<b>\$394,686,532</b>
Travel	3,898,422	192,394	—	4,090,816
Operating Services	17,204,031	2,000,905	1,500,000	20,704,936
Supplies	36,546,073	1,588,285	1,500,000	39,634,358
<b>TOTAL OPERATING EXPENSES</b>	<b>\$57,648,526</b>	<b>\$3,781,584</b>	<b>\$3,000,000</b>	<b>\$64,430,110</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$85,322,317</b>	<b>\$(14,372,534)</b>	<b>\$1,000,000</b>	<b>\$71,949,783</b>
Other Charges	76,204,896	(4,688,338)	—	71,516,558
Debt Service	—	—	—	—
Interagency Transfers	44,881,601	(6,701,834)	(4,000,000)	34,179,767
<b>TOTAL OTHER CHARGES</b>	<b>\$121,086,497</b>	<b>\$(11,390,172)</b>	<b>\$(4,000,000)</b>	<b>\$105,696,325</b>
Acquisitions	53,524,054	2,539,062	—	56,063,116
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,524,054</b>	<b>\$2,539,062</b>	<b>—</b>	<b>\$56,063,116</b>
<b>TOTAL EXPENDITURES</b>	<b>\$711,078,546</b>	<b>\$(18,252,680)</b>	<b>—</b>	<b>\$692,825,866</b>
Classified	4,075	32	—	4,107
Unclassified	11	—	—	11
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4,086</b>	<b>32</b>	<b>—</b>	<b>4,118</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

Means of Financing	Requested in this Adjustment Package	2761 Engineering	2763 Office of Planning	2764 Operations	2766 Aviation	2767 Office of Multimodal Commerce
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	(4,000,000)	—	4,000,000	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$4,000,000</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	1,500,000	—	—	1,500,000	—	—
Supplies	1,500,000	—	—	1,500,000	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,000,000</b>	<b>—</b>	<b>—</b>	<b>\$3,000,000</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>	<b>\$1,000,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	(4,000,000)	(4,000,000)	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(4,000,000)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$4,000,000</b>	<b>—</b>	<b>—</b>
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
<b>Means of Financing</b>				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	61,982,110	(15,364,009)	—	46,618,101
FEES & SELF-GENERATED	3,933,280	11,538	—	3,944,818
STATUTORY DEDICATIONS	86,136,997	(425,813)	(4,000,000)	81,711,184
FEDERAL FUNDS	1,713,401	(577,652)	—	1,135,749
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,765,788</b>	<b>\$(16,355,936)</b>	<b>\$(4,000,000)</b>	<b>\$133,409,852</b>
Salaries	44,574,460	(506,817)	—	44,067,643
Other Compensation	343,173	—	—	343,173
Related Benefits	26,732,800	(207,896)	—	26,524,904
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,650,433</b>	<b>\$(714,713)</b>	—	<b>\$70,935,720</b>
Travel	1,303,446	30,887	—	1,334,333
Operating Services	1,672,603	39,648	—	1,712,251
Supplies	1,170,350	27,741	—	1,198,091
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,146,399</b>	<b>\$98,276</b>	—	<b>\$4,244,675</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,041,648</b>	<b>\$(15,739,499)</b>	—	<b>\$53,302,149</b>
Other Charges	989,339	—	—	989,339
Debt Service	—	—	—	—
Interagency Transfers	6,897,699	—	(4,000,000)	2,897,699
<b>TOTAL OTHER CHARGES</b>	<b>\$7,887,038</b>	—	<b>\$(4,000,000)</b>	<b>\$3,887,038</b>
Acquisitions	1,040,270	—	—	1,040,270
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,040,270</b>	—	—	<b>\$1,040,270</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,765,788</b>	<b>\$(16,355,936)</b>	<b>\$(4,000,000)</b>	<b>\$133,409,852</b>
Classified	549	—	—	549
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>549</b>	—	—	<b>549</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—

2763 - Office of Planning

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	23,577	—	1,083,577
FEES & SELF-GENERATED	1,852,807	411	—	1,853,218
STATUTORY DEDICATIONS	30,691,193	1,140,007	—	31,831,200
FEDERAL FUNDS	27,020,672	11,805	—	27,032,477
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,624,672</b>	<b>\$1,175,800</b>	<b>—</b>	<b>\$61,800,472</b>
Salaries	6,418,479	(75,851)	—	6,342,628
Other Compensation	67,000	—	—	67,000
Related Benefits	3,796,079	(31,114)	—	3,764,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,281,558</b>	<b>\$(106,965)</b>	<b>—</b>	<b>\$10,174,593</b>
Travel	314,196	7,449	—	321,645
Operating Services	464,942	11,019	—	475,961
Supplies	122,936	2,915	—	125,851
<b>TOTAL OPERATING EXPENSES</b>	<b>\$902,074</b>	<b>\$21,383</b>	<b>—</b>	<b>\$923,457</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,825,810</b>	<b>\$1,261,382</b>	<b>—</b>	<b>\$13,087,192</b>
Other Charges	32,534,816	—	—	32,534,816
Debt Service	—	—	—	—
Interagency Transfers	4,980,414	—	—	4,980,414
<b>TOTAL OTHER CHARGES</b>	<b>\$37,515,230</b>	<b>—</b>	<b>—</b>	<b>\$37,515,230</b>
Acquisitions	100,000	—	—	100,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,624,672</b>	<b>\$1,175,800</b>	<b>—</b>	<b>\$61,800,472</b>
Classified	73	—	—	73
Unclassified	3	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>—</b>	<b>—</b>	<b>76</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2764 - Operations

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	9,338,531	7,298,155	—	16,636,686
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	6,131,108	(1,869,258)	—	4,261,850
FEES & SELF-GENERATED	39,299,067	(15,220,666)	—	24,078,401
STATUTORY DEDICATIONS	433,427,404	8,713,858	4,000,000	446,141,262
FEDERAL FUNDS	1,502,352	127	—	1,502,479
<b>TOTAL MEANS OF FINANCING</b>	<b>\$489,698,462</b>	<b>\$(1,077,784)</b>	<b>\$4,000,000</b>	<b>\$492,620,678</b>
Salaries	186,389,280	1,447,594	—	187,836,874
Other Compensation	296,114	—	—	296,114
Related Benefits	121,660,983	593,802	—	122,254,785
<b>TOTAL PERSONAL SERVICES</b>	<b>\$308,346,377</b>	<b>\$2,041,396</b>	<b>—</b>	<b>\$310,387,773</b>
Travel	2,166,654	151,354	—	2,318,008
Operating Services	14,922,428	1,946,821	1,500,000	18,369,249
Supplies	35,209,747	1,556,610	1,500,000	38,266,357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,298,829</b>	<b>\$3,654,785</b>	<b>\$3,000,000</b>	<b>\$58,953,614</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,255,000</b>	<b>\$77,145</b>	<b>\$1,000,000</b>	<b>\$4,332,145</b>
Other Charges	40,659,741	(2,688,338)	—	37,971,403
Debt Service	—	—	—	—
Interagency Transfers	32,754,731	(6,701,834)	—	26,052,897
<b>TOTAL OTHER CHARGES</b>	<b>\$73,414,472</b>	<b>\$(9,390,172)</b>	<b>—</b>	<b>\$64,024,300</b>
Acquisitions	52,383,784	2,539,062	—	54,922,846
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,383,784</b>	<b>\$2,539,062</b>	<b>—</b>	<b>\$54,922,846</b>
<b>TOTAL EXPENDITURES</b>	<b>\$489,698,462</b>	<b>\$(1,077,784)</b>	<b>\$4,000,000</b>	<b>\$492,620,678</b>
Classified	3,430	32	—	3,462
Unclassified	7	—	—	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3,437</b>	<b>32</b>	<b>—</b>	<b>3,469</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2766 - Aviation

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,758,867	(6,648)	—	1,752,219
FEDERAL FUNDS	700,000	11,850	—	711,850
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,458,867</b>	<b>\$5,202</b>	<b>—</b>	<b>\$2,464,069</b>
Salaries	892,153	(8,179)	—	883,974
Other Compensation	40,320	—	—	40,320
Related Benefits	550,554	(3,355)	—	547,199
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,483,027</b>	<b>\$(11,534)</b>	<b>—</b>	<b>\$1,471,493</b>
Travel	44,126	1,046	—	45,172
Operating Services	53,408	1,267	—	54,675
Supplies	27,190	644	—	27,834
<b>TOTAL OPERATING EXPENSES</b>	<b>\$124,724</b>	<b>\$2,957</b>	<b>—</b>	<b>\$127,681</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$581,359</b>	<b>\$13,779</b>	<b>—</b>	<b>\$595,138</b>
Other Charges	21,000	—	—	21,000
Debt Service	—	—	—	—
Interagency Transfers	248,757	—	—	248,757
<b>TOTAL OTHER CHARGES</b>	<b>\$269,757</b>	<b>—</b>	<b>—</b>	<b>\$269,757</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,458,867</b>	<b>\$5,202</b>	<b>—</b>	<b>\$2,464,069</b>
Classified	12	—	—	12
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2767 - Office of Multimodal Commerce

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,000,000	(2,000,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,257,642	(4,787)	—	2,252,855
FEDERAL FUNDS	273,115	4,825	—	277,940
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,530,757</b>	<b>\$(1,999,962)</b>	<b>—</b>	<b>\$2,530,795</b>
Salaries	1,157,664	(13,334)	—	1,144,330
Other Compensation	—	—	—	—
Related Benefits	578,093	(5,470)	—	572,623
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,735,757</b>	<b>\$(18,804)</b>	<b>—</b>	<b>\$1,716,953</b>
Travel	70,000	1,658	—	71,658
Operating Services	90,650	2,150	—	92,800
Supplies	15,850	375	—	16,225
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,500</b>	<b>\$4,183</b>	<b>—</b>	<b>\$180,683</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$618,500</b>	<b>\$14,659</b>	<b>—</b>	<b>\$633,159</b>
Other Charges	2,000,000	(2,000,000)	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,000</b>	<b>\$(2,000,000)</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,530,757</b>	<b>\$(1,999,962)</b>	<b>—</b>	<b>\$2,530,795</b>
Classified	11	—	—	11
Unclassified	1	—	—	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>12</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## TECHNICAL AND OTHER ADJUSTMENTS

### Form 11952 — 276 - CPRA IAT transfer from 2761 to 2764

#### 2761 - Engineering

##### MEANS OF FINANCING

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

##### EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(4,000,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$(4,000,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(4,000,000)</b>

##### AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

##### Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(4,000,000)
<b>Total:</b>	<b>\$(4,000,000)</b>

**2764 - Operations**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,500,000
Supplies	1,500,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,000,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,000,000</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Transportation Trust Fund-Regular	4,000,000
<b>Total:</b>	<b>\$4,000,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Reducing the CPRA funding from the Engineering Program and transferring it to the Operations Program to allow higher efficiencies within the Operations Program.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Less efficient level of service and overall performance levels.
<b>Is revenue a fixed amount or can it be adjusted?</b>	TTF Regular revenue is adjustable.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	11,338,531	5,298,155	—	—	16,636,686
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	69,173,218	(17,209,690)	—	—	51,963,528
FEES & SELF-GENERATED	45,085,154	(15,208,717)	—	—	29,876,437
STATUTORY DEDICATIONS	554,272,103	9,416,617	—	—	563,688,720
FEDERAL FUNDS	31,209,540	(549,045)	—	—	30,660,495
<b>TOTAL MEANS OF FINANCING</b>	<b>\$711,078,546</b>	<b>\$(18,252,680)</b>	<b>—</b>	<b>—</b>	<b>\$692,825,866</b>
Salaries	239,432,036	843,413	—	—	240,275,449
Other Compensation	746,607	—	—	—	746,607
Related Benefits	153,318,509	345,967	—	—	153,664,476
<b>TOTAL PERSONAL SERVICES</b>	<b>\$393,497,152</b>	<b>\$1,189,380</b>	<b>—</b>	<b>—</b>	<b>\$394,686,532</b>
Travel	3,898,422	192,394	—	—	4,090,816
Operating Services	17,204,031	2,000,905	1,500,000	—	20,704,936
Supplies	36,546,073	1,588,285	1,500,000	—	39,634,358
<b>TOTAL OPERATING EXPENSES</b>	<b>\$57,648,526</b>	<b>\$3,781,584</b>	<b>\$3,000,000</b>	<b>—</b>	<b>\$64,430,110</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$85,322,317</b>	<b>\$(14,372,534)</b>	<b>\$1,000,000</b>	<b>—</b>	<b>\$71,949,783</b>
Other Charges	76,204,896	(4,688,338)	—	—	71,516,558
Debt Service	—	—	—	—	—
Interagency Transfers	44,881,601	(6,701,834)	(4,000,000)	—	34,179,767
<b>TOTAL OTHER CHARGES</b>	<b>\$121,086,497</b>	<b>\$(11,390,172)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$105,696,325</b>
Acquisitions	53,524,054	2,539,062	—	—	56,063,116
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$53,524,054</b>	<b>\$2,539,062</b>	<b>—</b>	<b>—</b>	<b>\$56,063,116</b>
<b>TOTAL EXPENDITURES</b>	<b>\$711,078,546</b>	<b>\$(18,252,680)</b>	<b>—</b>	<b>—</b>	<b>\$692,825,866</b>
Classified	4,075	32	—	—	4,107
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	4,086	32	—	—	4,118
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	44,164,444	(15,460,144)	—	—	28,704,300
LA Bicycle and Pedestrian Safety Fund	5,870	139	—	—	6,009
LTRC Transportation Training & Ed Center	484,840	251,241	—	—	736,081
Right-of-Way Permit Processing Fund	430,000	47	—	—	430,047
<b>Total:</b>	<b>\$45,085,154</b>	<b>\$(15,208,717)</b>	<b>—</b>	<b>—</b>	<b>\$29,876,437</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Crescent City Transition Fund	—	—	—	—	—
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
New Orleans Ferry Fund	1,140,000	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	118,503	—	—	5,118,503
Transportation Trust Fund-Federal	158,656,926	(1,444,508)	—	—	157,212,418
Transportation Trust Fund-Regular	389,473,177	10,742,622	—	—	400,215,799
<b>Total:</b>	<b>\$554,272,103</b>	<b>\$9,416,617</b>	<b>—</b>	<b>—</b>	<b>\$563,688,720</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	61,982,110	(15,364,009)	—	—	46,618,101
FEES & SELF-GENERATED	3,933,280	11,538	—	—	3,944,818
STATUTORY DEDICATIONS	86,136,997	(425,813)	(4,000,000)	—	81,711,184
FEDERAL FUNDS	1,713,401	(577,652)	—	—	1,135,749
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,765,788</b>	<b>\$(16,355,936)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$133,409,852</b>
Salaries	44,574,460	(506,817)	—	—	44,067,643
Other Compensation	343,173	—	—	—	343,173
Related Benefits	26,732,800	(207,896)	—	—	26,524,904
<b>TOTAL PERSONAL SERVICES</b>	<b>\$71,650,433</b>	<b>\$(714,713)</b>	<b>—</b>	<b>—</b>	<b>\$70,935,720</b>
Travel	1,303,446	30,887	—	—	1,334,333
Operating Services	1,672,603	39,648	—	—	1,712,251
Supplies	1,170,350	27,741	—	—	1,198,091
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,146,399</b>	<b>\$98,276</b>	<b>—</b>	<b>—</b>	<b>\$4,244,675</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$69,041,648</b>	<b>\$(15,739,499)</b>	<b>—</b>	<b>—</b>	<b>\$53,302,149</b>
Other Charges	989,339	—	—	—	989,339
Debt Service	—	—	—	—	—
Interagency Transfers	6,897,699	—	(4,000,000)	—	2,897,699
<b>TOTAL OTHER CHARGES</b>	<b>\$7,887,038</b>	<b>—</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$3,887,038</b>
Acquisitions	1,040,270	—	—	—	1,040,270
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,040,270</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,040,270</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,765,788</b>	<b>\$(16,355,936)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$133,409,852</b>
Classified	549	—	—	—	549
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	549	—	—	—	549
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	3,018,440	(239,750)	—	—	2,778,690
LTRC Transportation Training & Ed Center	484,840	251,241	—	—	736,081
Right-of-Way Permit Processing Fund	430,000	47	—	—	430,047
<b>Total:</b>	<b>\$3,933,280</b>	<b>\$11,538</b>	<b>—</b>	<b>—</b>	<b>\$3,944,818</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
Transportation Trust Fund-Federal	43,617,776	260,103	—	—	43,877,879
Transportation Trust Fund-Regular	42,517,221	(685,916)	(4,000,000)	—	37,831,305
<b>Total:</b>	<b>\$86,136,997</b>	<b>\$(425,813)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$81,711,184</b>

2763 - Office of Planning

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	23,577	—	—	1,083,577
FEES & SELF-GENERATED	1,852,807	411	—	—	1,853,218
STATUTORY DEDICATIONS	30,691,193	1,140,007	—	—	31,831,200
FEDERAL FUNDS	27,020,672	11,805	—	—	27,032,477
<b>TOTAL MEANS OF FINANCING</b>	<b>\$60,624,672</b>	<b>\$1,175,800</b>	<b>—</b>	<b>—</b>	<b>\$61,800,472</b>
Salaries	6,418,479	(75,851)	—	—	6,342,628
Other Compensation	67,000	—	—	—	67,000
Related Benefits	3,796,079	(31,114)	—	—	3,764,965
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,281,558</b>	<b>\$(106,965)</b>	<b>—</b>	<b>—</b>	<b>\$10,174,593</b>
Travel	314,196	7,449	—	—	321,645
Operating Services	464,942	11,019	—	—	475,961
Supplies	122,936	2,915	—	—	125,851
<b>TOTAL OPERATING EXPENSES</b>	<b>\$902,074</b>	<b>\$21,383</b>	<b>—</b>	<b>—</b>	<b>\$923,457</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11,825,810</b>	<b>\$1,261,382</b>	<b>—</b>	<b>—</b>	<b>\$13,087,192</b>
Other Charges	32,534,816	—	—	—	32,534,816
Debt Service	—	—	—	—	—
Interagency Transfers	4,980,414	—	—	—	4,980,414
<b>TOTAL OTHER CHARGES</b>	<b>\$37,515,230</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$37,515,230</b>
Acquisitions	100,000	—	—	—	100,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$60,624,672</b>	<b>\$1,175,800</b>	<b>—</b>	<b>—</b>	<b>\$61,800,472</b>
Classified	73	—	—	—	73
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,846,937	272	—	—	1,847,209
LA Bicycle and Pedestrian Safety Fund	5,870	139	—	—	6,009
<b>Total:</b>	<b>\$1,852,807</b>	<b>\$411</b>	<b>—</b>	<b>—</b>	<b>\$1,853,218</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Transportation Trust Fund-Federal	26,687,819	1,113,823	—	—	27,801,642
Transportation Trust Fund-Regular	4,003,374	26,184	—	—	4,029,558
<b>Total:</b>	<b>\$30,691,193</b>	<b>\$1,140,007</b>	<b>—</b>	<b>—</b>	<b>\$31,831,200</b>

2764 - Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	9,338,531	7,298,155	—	—	16,636,686
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,131,108	(1,869,258)	—	—	4,261,850
FEES & SELF-GENERATED	39,299,067	(15,220,666)	—	—	24,078,401
STATUTORY DEDICATIONS	433,427,404	8,713,858	4,000,000	—	446,141,262
FEDERAL FUNDS	1,502,352	127	—	—	1,502,479
<b>TOTAL MEANS OF FINANCING</b>	<b>\$489,698,462</b>	<b>\$(1,077,784)</b>	<b>\$4,000,000</b>	<b>—</b>	<b>\$492,620,678</b>
Salaries	186,389,280	1,447,594	—	—	187,836,874
Other Compensation	296,114	—	—	—	296,114
Related Benefits	121,660,983	593,802	—	—	122,254,785
<b>TOTAL PERSONAL SERVICES</b>	<b>\$308,346,377</b>	<b>\$2,041,396</b>	<b>—</b>	<b>—</b>	<b>\$310,387,773</b>
Travel	2,166,654	151,354	—	—	2,318,008
Operating Services	14,922,428	1,946,821	1,500,000	—	18,369,249
Supplies	35,209,747	1,556,610	1,500,000	—	38,266,357
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,298,829</b>	<b>\$3,654,785</b>	<b>\$3,000,000</b>	<b>—</b>	<b>\$58,953,614</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,255,000</b>	<b>\$77,145</b>	<b>\$1,000,000</b>	<b>—</b>	<b>\$4,332,145</b>
Other Charges	40,659,741	(2,688,338)	—	—	37,971,403
Debt Service	—	—	—	—	—
Interagency Transfers	32,754,731	(6,701,834)	—	—	26,052,897
<b>TOTAL OTHER CHARGES</b>	<b>\$73,414,472</b>	<b>\$(9,390,172)</b>	<b>—</b>	<b>—</b>	<b>\$64,024,300</b>
Acquisitions	52,383,784	2,539,062	—	—	54,922,846
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$52,383,784</b>	<b>\$2,539,062</b>	<b>—</b>	<b>—</b>	<b>\$54,922,846</b>
<b>TOTAL EXPENDITURES</b>	<b>\$489,698,462</b>	<b>\$(1,077,784)</b>	<b>\$4,000,000</b>	<b>—</b>	<b>\$492,620,678</b>
Classified	3,430	32	—	—	3,462
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,437	32	—	—	3,469
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	39,299,067	(15,220,666)	—	—	24,078,401
<b>Total:</b>	<b>\$39,299,067</b>	<b>\$(15,220,666)</b>	<b>—</b>	<b>—</b>	<b>\$24,078,401</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Crescent City Transition Fund	—	—	—	—	—
New Orleans Ferry Fund	1,140,000	—	—	—	1,140,000
State Highway Improvement Fund	5,000,000	118,503	—	—	5,118,503
Transportation Trust Fund-Federal	88,351,331	(2,818,434)	—	—	85,532,897
Transportation Trust Fund-Regular	338,936,073	11,413,789	4,000,000	—	354,349,862
<b>Total:</b>	<b>\$433,427,404</b>	<b>\$8,713,858</b>	<b>\$4,000,000</b>	<b>—</b>	<b>\$446,141,262</b>

2766 - Aviation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,758,867	(6,648)	—	—	1,752,219
FEDERAL FUNDS	700,000	11,850	—	—	711,850
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,458,867</b>	<b>\$5,202</b>	<b>—</b>	<b>—</b>	<b>\$2,464,069</b>
Salaries	892,153	(8,179)	—	—	883,974
Other Compensation	40,320	—	—	—	40,320
Related Benefits	550,554	(3,355)	—	—	547,199
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,483,027</b>	<b>\$(11,534)</b>	<b>—</b>	<b>—</b>	<b>\$1,471,493</b>
Travel	44,126	1,046	—	—	45,172
Operating Services	53,408	1,267	—	—	54,675
Supplies	27,190	644	—	—	27,834
<b>TOTAL OPERATING EXPENSES</b>	<b>\$124,724</b>	<b>\$2,957</b>	<b>—</b>	<b>—</b>	<b>\$127,681</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$581,359</b>	<b>\$13,779</b>	<b>—</b>	<b>—</b>	<b>\$595,138</b>
Other Charges	21,000	—	—	—	21,000
Debt Service	—	—	—	—	—
Interagency Transfers	248,757	—	—	—	248,757
<b>TOTAL OTHER CHARGES</b>	<b>\$269,757</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$269,757</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,458,867</b>	<b>\$5,202</b>	<b>—</b>	<b>—</b>	<b>\$2,464,069</b>
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Transportation Trust Fund-Federal	—	—	—	—	—
Transportation Trust Fund-Regular	1,758,867	(6,648)	—	—	1,752,219
<b>Total:</b>	<b>\$1,758,867</b>	<b>\$(6,648)</b>	<b>—</b>	<b>—</b>	<b>\$1,752,219</b>

2767 - Office of Multimodal Commerce

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	2,000,000	(2,000,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,257,642	(4,787)	—	—	2,252,855
FEDERAL FUNDS	273,115	4,825	—	—	277,940
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,530,757</b>	<b>\$(1,999,962)</b>	<b>—</b>	<b>—</b>	<b>\$2,530,795</b>
Salaries	1,157,664	(13,334)	—	—	1,144,330
Other Compensation	—	—	—	—	—
Related Benefits	578,093	(5,470)	—	—	572,623
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,735,757</b>	<b>\$(18,804)</b>	<b>—</b>	<b>—</b>	<b>\$1,716,953</b>
Travel	70,000	1,658	—	—	71,658
Operating Services	90,650	2,150	—	—	92,800
Supplies	15,850	375	—	—	16,225
<b>TOTAL OPERATING EXPENSES</b>	<b>\$176,500</b>	<b>\$4,183</b>	<b>—</b>	<b>—</b>	<b>\$180,683</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$618,500</b>	<b>\$14,659</b>	<b>—</b>	<b>—</b>	<b>\$633,159</b>
Other Charges	2,000,000	(2,000,000)	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,000,000</b>	<b>\$(2,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,530,757</b>	<b>\$(1,999,962)</b>	<b>—</b>	<b>—</b>	<b>\$2,530,795</b>
Classified	11	—	—	—	11
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Transportation Trust Fund-Federal	—	—	—	—	—
Transportation Trust Fund-Regular	2,257,642	(4,787)	—	—	2,252,855
<b>Total:</b>	<b>\$2,257,642</b>	<b>\$(4,787)</b>	<b>—</b>	<b>—</b>	<b>\$2,252,855</b>



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# Total Request Summary

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,409,202	11,338,531	5,298,155	—	—	16,636,686	5,298,155
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,874,362	69,173,218	(17,209,690)	—	—	51,963,528	(17,209,690)
FEES & SELF-GENERATED	8,630,044	45,085,154	(15,208,717)	—	—	29,876,437	(15,208,717)
STATUTORY DEDICATIONS	508,797,262	554,272,103	9,416,617	—	—	563,688,720	9,416,617
FEDERAL FUNDS	21,564,933	31,209,540	(549,045)	—	—	30,660,495	(549,045)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$573,275,803</b>	<b>\$711,078,546</b>	<b>\$(18,252,680)</b>	<b>—</b>	<b>—</b>	<b>\$692,825,866</b>	<b>\$(18,252,680)</b>

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	8,165,849	44,164,444	(15,460,144)	—	—	28,704,300	(15,460,144)
LA Bicycle and Pedestrian Safety Fund	4,999	5,870	139	—	—	6,009	139
LTRC Transportation Training & Ed Center	131,962	484,840	251,241	—	—	736,081	251,241
Right-of-Way Permit Processing Fund	327,234	430,000	47	—	—	430,047	47
<b>Total:</b>	<b>\$8,630,044</b>	<b>\$45,085,154</b>	<b>\$(15,208,717)</b>	<b>—</b>	<b>—</b>	<b>\$29,876,437</b>	<b>\$(15,208,717)</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
New Orleans Ferry Fund	1,140,000	1,140,000	—	—	—	1,140,000	—
State Highway Improvement Fund	5,000,000	5,000,000	118,503	—	—	5,118,503	118,503
Transportation Trust Fund-Federal	143,385,978	158,656,926	(1,444,508)	—	—	157,212,418	(1,444,508)
Transportation Trust Fund-Regular	359,271,284	389,473,177	10,742,622	—	—	400,215,799	10,742,622
<b>Total:</b>	<b>\$508,797,262</b>	<b>\$554,272,103</b>	<b>\$9,416,617</b>	<b>—</b>	<b>—</b>	<b>\$563,688,720</b>	<b>\$9,416,617</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	222,071,344	239,432,036	843,413	—	—	240,275,449	843,413
Other Compensation	449,804	746,607	—	—	—	746,607	—
Related Benefits	137,794,844	153,318,509	345,967	—	—	153,664,476	345,967
<b>TOTAL PERSONAL SERVICES</b>	<b>\$360,315,991</b>	<b>\$393,497,152</b>	<b>\$1,189,380</b>	<b>—</b>	<b>—</b>	<b>\$394,686,532</b>	<b>\$1,189,380</b>
Travel	3,228,151	3,898,422	192,394	—	—	4,090,816	192,394
Operating Services	18,418,413	17,204,031	2,000,905	1,500,000	—	20,704,936	3,500,905
Supplies	35,018,616	36,546,073	1,588,285	1,500,000	—	39,634,358	3,088,285
<b>TOTAL OPERATING EXPENSES</b>	<b>\$56,665,180</b>	<b>\$57,648,526</b>	<b>\$3,781,584</b>	<b>\$3,000,000</b>	<b>—</b>	<b>\$64,430,110</b>	<b>\$6,781,584</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$33,797,184</b>	<b>\$85,322,317</b>	<b>\$(14,372,534)</b>	<b>\$1,000,000</b>	<b>—</b>	<b>\$71,949,783</b>	<b>\$(13,372,534)</b>
Other Charges	64,772,949	76,204,896	(4,688,338)	—	—	71,516,558	(4,688,338)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	45,696,757	44,881,601	(6,701,834)	(4,000,000)	—	34,179,767	(10,701,834)
<b>TOTAL OTHER CHARGES</b>	<b>\$110,469,705</b>	<b>\$121,086,497</b>	<b>\$(11,390,172)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$105,696,325</b>	<b>\$(15,390,172)</b>
Acquisitions	12,027,743	53,524,054	2,539,062	—	—	56,063,116	2,539,062
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$12,027,743</b>	<b>\$53,524,054</b>	<b>\$2,539,062</b>	<b>—</b>	<b>—</b>	<b>\$56,063,116</b>	<b>\$2,539,062</b>
<b>TOTAL EXPENDITURES</b>	<b>\$573,275,803</b>	<b>\$711,078,546</b>	<b>\$(18,252,680)</b>	<b>—</b>	<b>—</b>	<b>\$692,825,866</b>	<b>\$(18,252,680)</b>
Classified	4,050	4,075	32	—	—	4,107	32
Unclassified	12	11	—	—	—	11	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>4,062</b>	<b>4,086</b>	<b>32</b>	<b>—</b>	<b>—</b>	<b>4,118</b>	<b>32</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**2761 - Engineering**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,840,843	61,982,110	(15,364,009)	—	—	46,618,101	(15,364,009)
FEES & SELF-GENERATED	2,265,113	3,933,280	11,538	—	—	3,944,818	11,538
STATUTORY DEDICATIONS	84,393,572	86,136,997	(425,813)	(4,000,000)	—	81,711,184	(4,425,813)
FEDERAL FUNDS	540,526	1,713,401	(577,652)	—	—	1,135,749	(577,652)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$109,040,054</b>	<b>\$153,765,788</b>	<b>\$(16,355,936)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$133,409,852</b>	<b>\$(20,355,936)</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,805,917	3,018,440	(239,750)	—	—	2,778,690	(239,750)
LTRC Transportation Training & Ed Center	131,962	484,840	251,241	—	—	736,081	251,241
Right-of-Way Permit Processing Fund	327,234	430,000	47	—	—	430,047	47
<b>Total:</b>	<b>\$2,265,113</b>	<b>\$3,933,280</b>	<b>\$11,538</b>	<b>—</b>	<b>—</b>	<b>\$3,944,818</b>	<b>\$11,538</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
Transportation Trust Fund-Federal	32,566,701	43,617,776	260,103	—	—	43,877,879	260,103
Transportation Trust Fund-Regular	51,826,871	42,517,221	(685,916)	(4,000,000)	—	37,831,305	(4,685,916)
<b>Total:</b>	<b>\$84,393,572</b>	<b>\$86,136,997</b>	<b>\$(425,813)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$81,711,184</b>	<b>\$(4,425,813)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	40,113,841	44,574,460	(506,817)	—	—	44,067,643	(506,817)
Other Compensation	328,512	343,173	—	—	—	343,173	—
Related Benefits	23,806,477	26,732,800	(207,896)	—	—	26,524,904	(207,896)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$64,248,830</b>	<b>\$71,650,433</b>	<b>\$(714,713)</b>	<b>—</b>	<b>—</b>	<b>\$70,935,720</b>	<b>\$(714,713)</b>
Travel	1,004,109	1,303,446	30,887	—	—	1,334,333	30,887
Operating Services	1,260,555	1,672,603	39,648	—	—	1,712,251	39,648
Supplies	612,849	1,170,350	27,741	—	—	1,198,091	27,741
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,877,513</b>	<b>\$4,146,399</b>	<b>\$98,276</b>	<b>—</b>	<b>—</b>	<b>\$4,244,675</b>	<b>\$98,276</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$20,914,985</b>	<b>\$69,041,648</b>	<b>\$(15,739,499)</b>	<b>—</b>	<b>—</b>	<b>\$53,302,149</b>	<b>\$(15,739,499)</b>
Other Charges	869,398	989,339	—	—	—	989,339	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,708,310	6,897,699	—	(4,000,000)	—	2,897,699	(4,000,000)
<b>TOTAL OTHER CHARGES</b>	<b>\$20,577,709</b>	<b>\$7,887,038</b>	<b>—</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$3,887,038</b>	<b>\$(4,000,000)</b>
Acquisitions	421,017	1,040,270	—	—	—	1,040,270	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$421,017</b>	<b>\$1,040,270</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,040,270</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$109,040,054</b>	<b>\$153,765,788</b>	<b>\$(16,355,936)</b>	<b>\$(4,000,000)</b>	<b>—</b>	<b>\$133,409,852</b>	<b>\$(20,355,936)</b>
Classified	551	549	—	—	—	549	—
Unclassified	1	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>552</b>	<b>549</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>549</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2763 - Office of Planning

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	33,519	1,060,000	23,577	—	—	1,083,577	23,577
FEES & SELF-GENERATED	344,572	1,852,807	411	—	—	1,853,218	411
STATUTORY DEDICATIONS	27,385,201	30,691,193	1,140,007	—	—	31,831,200	1,140,007
FEDERAL FUNDS	19,672,169	27,020,672	11,805	—	—	27,032,477	11,805
<b>TOTAL MEANS OF FINANCING</b>	<b>\$47,435,462</b>	<b>\$60,624,672</b>	<b>\$1,175,800</b>	<b>—</b>	<b>—</b>	<b>\$61,800,472</b>	<b>\$1,175,800</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	339,574	1,846,937	272	—	—	1,847,209	272
LA Bicycle and Pedestrian Safety Fund	4,999	5,870	139	—	—	6,009	139
<b>Total:</b>	<b>\$344,572</b>	<b>\$1,852,807</b>	<b>\$411</b>	<b>—</b>	<b>—</b>	<b>\$1,853,218</b>	<b>\$411</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	21,648,419	26,687,819	1,113,823	—	—	27,801,642	1,113,823
Transportation Trust Fund-Regular	5,736,783	4,003,374	26,184	—	—	4,029,558	26,184
<b>Total:</b>	<b>\$27,385,201</b>	<b>\$30,691,193</b>	<b>\$1,140,007</b>	<b>—</b>	<b>—</b>	<b>\$31,831,200</b>	<b>\$1,140,007</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	5,501,758	6,418,479	(75,851)	—	—	6,342,628	(75,851)
Other Compensation	23,917	67,000	—	—	—	67,000	—
Related Benefits	3,272,481	3,796,079	(31,114)	—	—	3,764,965	(31,114)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,798,156</b>	<b>\$10,281,558</b>	<b>\$(106,965)</b>	<b>—</b>	<b>—</b>	<b>\$10,174,593</b>	<b>\$(106,965)</b>
Travel	124,822	314,196	7,449	—	—	321,645	7,449
Operating Services	413,100	464,942	11,019	—	—	475,961	11,019
Supplies	50,132	122,936	2,915	—	—	125,851	2,915
<b>TOTAL OPERATING EXPENSES</b>	<b>\$588,054</b>	<b>\$902,074</b>	<b>\$21,383</b>	<b>—</b>	<b>—</b>	<b>\$923,457</b>	<b>\$21,383</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,750,584</b>	<b>\$11,825,810</b>	<b>\$1,261,382</b>	<b>—</b>	<b>—</b>	<b>\$13,087,192</b>	<b>\$1,261,382</b>
Other Charges	23,313,377	32,534,816	—	—	—	32,534,816	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,893,521	4,980,414	—	—	—	4,980,414	—
<b>TOTAL OTHER CHARGES</b>	<b>\$28,206,897</b>	<b>\$37,515,230</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$37,515,230</b>	<b>—</b>
Acquisitions	91,770	100,000	—	—	—	100,000	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$91,770</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$47,435,462</b>	<b>\$60,624,672</b>	<b>\$1,175,800</b>	<b>—</b>	<b>—</b>	<b>\$61,800,472</b>	<b>\$1,175,800</b>
Classified	73	73	—	—	—	73	—
Unclassified	3	3	—	—	—	3	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>76</b>	<b>76</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>76</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2764 - Operations

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,409,202	9,338,531	7,298,155	—	—	16,636,686	7,298,155
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	6,131,108	(1,869,258)	—	—	4,261,850	(1,869,258)
FEES & SELF-GENERATED	6,020,359	39,299,067	(15,220,666)	—	—	24,078,401	(15,220,666)
STATUTORY DEDICATIONS	393,626,733	433,427,404	8,713,858	4,000,000	—	446,141,262	12,713,858
FEDERAL FUNDS	1,056,521	1,502,352	127	—	—	1,502,479	127
<b>TOTAL MEANS OF FINANCING</b>	<b>\$413,112,815</b>	<b>\$489,698,462</b>	<b>\$(1,077,784)</b>	<b>\$4,000,000</b>	<b>—</b>	<b>\$492,620,678</b>	<b>\$2,922,216</b>

**Fees and Self-Generated**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	6,020,359	39,299,067	(15,220,666)	—	—	24,078,401	(15,220,666)
<b>Total:</b>	<b>\$6,020,359</b>	<b>\$39,299,067</b>	<b>\$(15,220,666)</b>	<b>—</b>	<b>—</b>	<b>\$24,078,401</b>	<b>\$(15,220,666)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
New Orleans Ferry Fund	1,140,000	1,140,000	—	—	—	1,140,000	—
State Highway Improvement Fund	5,000,000	5,000,000	118,503	—	—	5,118,503	118,503
Transportation Trust Fund-Federal	89,170,858	88,351,331	(2,818,434)	—	—	85,532,897	(2,818,434)
Transportation Trust Fund-Regular	298,315,875	338,936,073	11,413,789	4,000,000	—	354,349,862	15,413,789
<b>Total:</b>	<b>\$393,626,733</b>	<b>\$433,427,404</b>	<b>\$8,713,858</b>	<b>\$4,000,000</b>	<b>—</b>	<b>\$446,141,262</b>	<b>\$12,713,858</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	174,559,209	186,389,280	1,447,594	—	—	187,836,874	1,447,594
Other Compensation	91,956	296,114	—	—	—	296,114	—
Related Benefits	109,682,341	121,660,983	593,802	—	—	122,254,785	593,802
<b>TOTAL PERSONAL SERVICES</b>	<b>\$284,333,505</b>	<b>\$308,346,377</b>	<b>\$2,041,396</b>	<b>—</b>	<b>—</b>	<b>\$310,387,773</b>	<b>\$2,041,396</b>
Travel	2,020,883	2,166,654	151,354	—	—	2,318,008	151,354
Operating Services	16,620,426	14,922,428	1,946,821	1,500,000	—	18,369,249	3,446,821
Supplies	34,339,596	35,209,747	1,556,610	1,500,000	—	38,266,357	3,056,610
<b>TOTAL OPERATING EXPENSES</b>	<b>\$52,980,904</b>	<b>\$52,298,829</b>	<b>\$3,654,785</b>	<b>\$3,000,000</b>	<b>—</b>	<b>\$58,953,614</b>	<b>\$6,654,785</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,701,091</b>	<b>\$3,255,000</b>	<b>\$77,145</b>	<b>\$1,000,000</b>	<b>—</b>	<b>\$4,332,145</b>	<b>\$1,077,145</b>
Other Charges	40,575,781	40,659,741	(2,688,338)	—	—	37,971,403	(2,688,338)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,006,577	32,754,731	(6,701,834)	—	—	26,052,897	(6,701,834)
<b>TOTAL OTHER CHARGES</b>	<b>\$61,582,358</b>	<b>\$73,414,472</b>	<b>\$(9,390,172)</b>	<b>—</b>	<b>—</b>	<b>\$64,024,300</b>	<b>\$(9,390,172)</b>
Acquisitions	11,514,956	52,383,784	2,539,062	—	—	54,922,846	2,539,062
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$11,514,956</b>	<b>\$52,383,784</b>	<b>\$2,539,062</b>	<b>—</b>	<b>—</b>	<b>\$54,922,846</b>	<b>\$2,539,062</b>
<b>TOTAL EXPENDITURES</b>	<b>\$413,112,815</b>	<b>\$489,698,462</b>	<b>\$(1,077,784)</b>	<b>\$4,000,000</b>	<b>—</b>	<b>\$492,620,678</b>	<b>\$2,922,216</b>
Classified	3,403	3,430	32	—	—	3,462	32
Unclassified	7	7	—	—	—	7	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3,410</b>	<b>3,437</b>	<b>32</b>	<b>—</b>	<b>—</b>	<b>3,469</b>	<b>32</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2766 - Aviation

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,572,051	1,758,867	(6,648)	—	—	1,752,219	(6,648)
FEDERAL FUNDS	—	700,000	11,850	—	—	711,850	11,850
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,572,051</b>	<b>\$2,458,867</b>	<b>\$5,202</b>	<b>—</b>	<b>—</b>	<b>\$2,464,069</b>	<b>\$5,202</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Transportation Trust Fund- Regular	1,572,051	1,758,867	(6,648)	—	—	1,752,219	(6,648)
<b>Total:</b>	<b>\$1,572,051</b>	<b>\$1,758,867</b>	<b>\$(6,648)</b>	<b>—</b>	<b>—</b>	<b>\$1,752,219</b>	<b>\$(6,648)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	836,387	892,153	(8,179)	—	—	883,974	(8,179)
Other Compensation	5,419	40,320	—	—	—	40,320	—
Related Benefits	513,839	550,554	(3,355)	—	—	547,199	(3,355)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,355,645</b>	<b>\$1,483,027</b>	<b>\$(11,534)</b>	<b>—</b>	<b>—</b>	<b>\$1,471,493</b>	<b>\$(11,534)</b>
Travel	30,870	44,126	1,046	—	—	45,172	1,046
Operating Services	33,650	53,408	1,267	—	—	54,675	1,267
Supplies	9,046	27,190	644	—	—	27,834	644
<b>TOTAL OPERATING EXPENSES</b>	<b>\$73,566</b>	<b>\$124,724</b>	<b>\$2,957</b>	<b>—</b>	<b>—</b>	<b>\$127,681</b>	<b>\$2,957</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,098</b>	<b>\$581,359</b>	<b>\$13,779</b>	<b>—</b>	<b>—</b>	<b>\$595,138</b>	<b>\$13,779</b>
Other Charges	14,393	21,000	—	—	—	21,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	88,349	248,757	—	—	—	248,757	—
<b>TOTAL OTHER CHARGES</b>	<b>\$102,741</b>	<b>\$269,757</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$269,757</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,572,051</b>	<b>\$2,458,867</b>	<b>\$5,202</b>	<b>—</b>	<b>—</b>	<b>\$2,464,069</b>	<b>\$5,202</b>
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	2,000,000	(2,000,000)	—	—	—	(2,000,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,819,704	2,257,642	(4,787)	—	—	2,252,855	(4,787)
FEDERAL FUNDS	295,718	273,115	4,825	—	—	277,940	4,825
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,115,422</b>	<b>\$4,530,757</b>	<b>\$(1,999,962)</b>	<b>—</b>	<b>—</b>	<b>\$2,530,795</b>	<b>\$(1,999,962)</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Transportation Trust Fund- Regular	1,819,704	2,257,642	(4,787)	—	—	2,252,855	(4,787)
<b>Total:</b>	<b>\$1,819,704</b>	<b>\$2,257,642</b>	<b>\$(4,787)</b>	<b>—</b>	<b>—</b>	<b>\$2,252,855</b>	<b>\$(4,787)</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,060,149	1,157,664	(13,334)	—	—	1,144,330	(13,334)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	519,706	578,093	(5,470)	—	—	572,623	(5,470)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,579,854</b>	<b>\$1,735,757</b>	<b>\$(18,804)</b>	<b>—</b>	<b>—</b>	<b>\$1,716,953</b>	<b>\$(18,804)</b>
Travel	47,467	70,000	1,658	—	—	71,658	1,658
Operating Services	90,682	90,650	2,150	—	—	92,800	2,150
Supplies	6,993	15,850	375	—	—	16,225	375
<b>TOTAL OPERATING EXPENSES</b>	<b>\$145,143</b>	<b>\$176,500</b>	<b>\$4,183</b>	<b>—</b>	<b>—</b>	<b>\$180,683</b>	<b>\$4,183</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$390,425</b>	<b>\$618,500</b>	<b>\$14,659</b>	<b>—</b>	<b>—</b>	<b>\$633,159</b>	<b>\$14,659</b>
Other Charges	—	2,000,000	(2,000,000)	—	—	—	(2,000,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$2,000,000</b>	<b>\$(2,000,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(2,000,000)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,115,422</b>	<b>\$4,530,757</b>	<b>\$(1,999,962)</b>	<b>—</b>	<b>—</b>	<b>\$2,530,795</b>	<b>\$(1,999,962)</b>
Classified	11	11	—	—	—	11	—
Unclassified	1	1	—	—	—	1	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>12</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



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# Addenda

# GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

 10/5/2022  
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 Engineering & Operations (07-276) and Dept. of Culture, Recreation, & Tourism - Office of Cultural Development (06-265)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

The reason for this Interagency Agreement is: To cover Agency's annual cost of \$26,276 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

[Signature] 10/5/2022  
Recipient Agency Fiscal Officer Date

[Signature] 10-6-22  
Sending Agency Fiscal Officer Date

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Barbara Hemm 10/5/2022  
Recipient Agency Fiscal Officer Date

\_\_\_\_\_  
Sending Agency Fiscal Officer Date

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

*[Signature]* 10/5/2022  
Recipient Agency Fiscal Officer Date

*[Signature]* 10.6.22  
Sending Agency Fiscal Officer Date

NOTE:  
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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

[Signature] 10/5/2022  
Recipient Agency Fiscal Officer Date

[Signature] 10/6/22  
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  
(09/19)

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

For Fiscal Year 2023-2024 Dept. of Transportation and Development - Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

 10/5/2022  
Recipient Agency Fiscal Officer Date

 10-3-22  
Sending Agency Fiscal Officer Date

NOTE:  
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Page \_\_\_\_\_

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

  
\_\_\_\_\_  
Recipient Agency Fiscal Officer      Date      10/5/2022

  
\_\_\_\_\_  
Sending Agency Fiscal Officer      Date      10/6/2022

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

*Barbara M. Aguiar* 10/5/2022  
Recipient Agency Fiscal Officer Date

*Natashia M. Carter* 10/06/2022  
Sending Agency Fiscal Officer Date

NOTE:  
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Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Barbara Hamilton 10/5/2022  
Recipient Agency Fiscal Officer Date

Rayne Ledner 10/12/2022  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

Barbara August \_\_\_\_\_ 10/5/22  
Recipient Agency Fiscal Officer Date  
Rene M. H. \_\_\_\_\_ 10/6/22  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Engineering & Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

*Barbara Aguirre* 10/5/2022  
Recipient Agency Fiscal Officer Date  
*Kathy Blankenship* 10/6/22  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

*Barbara C. Smith* 10/5/2022  
Recipient Agency Fiscal Officer Date

Donald Johnson 10/05/2022  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
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INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

[Signature] 10/5/2022  
Recipient Agency Fiscal Officer Date  
[Signature] 10/6/2022  
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B  
(8/08)

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

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Engineering and Operations (07-276) is budgeted to receive the following revenue  
(Agency Name and #)

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

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

 10/5/2022  
Recipient Agency Fiscal Officer Date

 10/10/2022  
Sending Agency Fiscal Officer Date

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