

Agency Budget Request

FISCAL YEAR 2023–2024



Transportation and Development

273 — Administration



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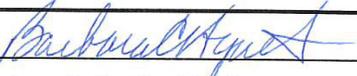
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BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Transportation & Development PHYSICAL ADDRESS: 1201 Capitol Access Road
BUDGET UNIT: 273 Baton Rouge, LA
SCHEDULE NUMBER: 07 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 379-1200 WEB ADDRESS: WWW.DOTD.LOUISIANA.GOV

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

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

Operational Plan

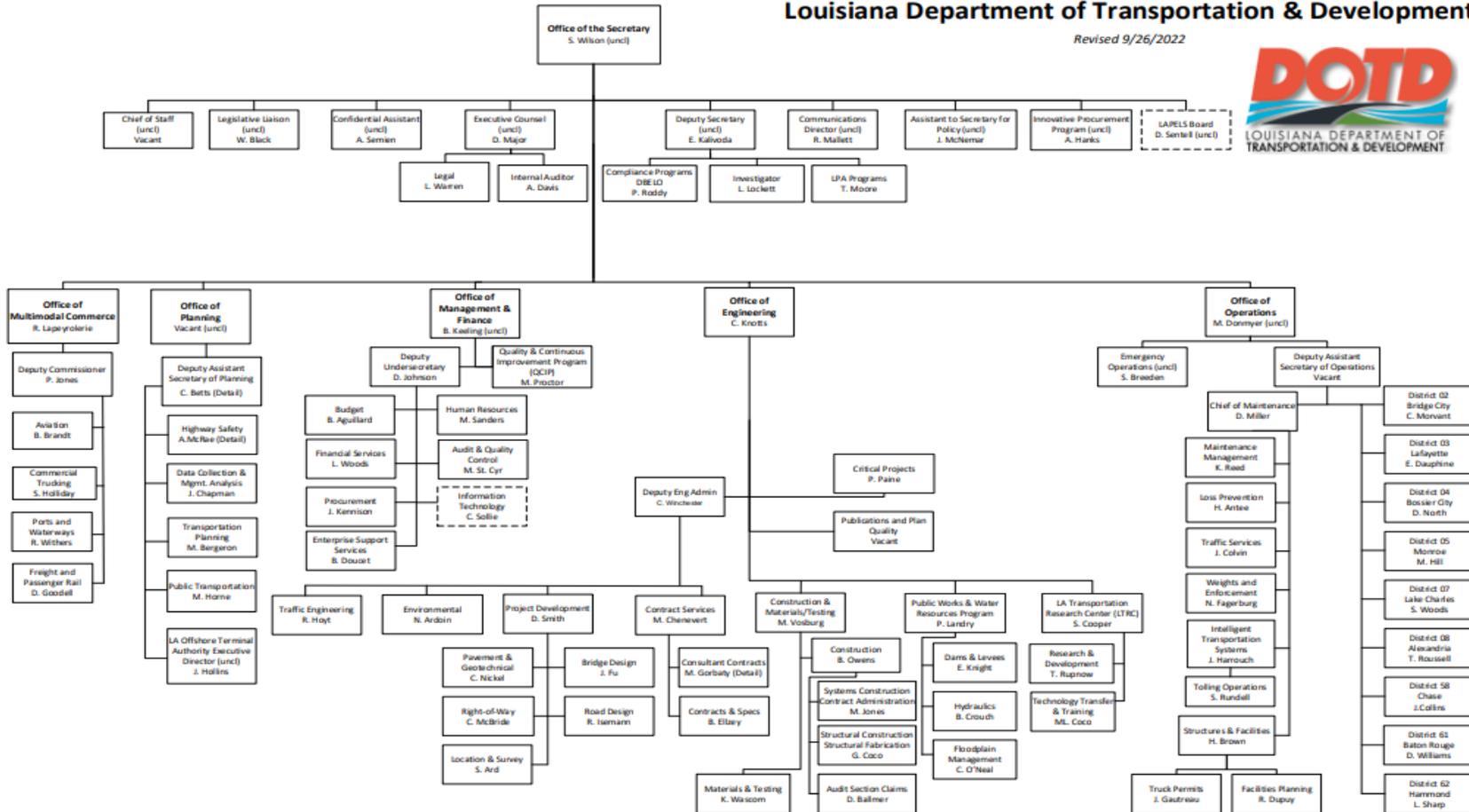
DEPARTMENT ID: 07 - Department of Transportation and Development

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

**OPERATIONAL PLAN
FY 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

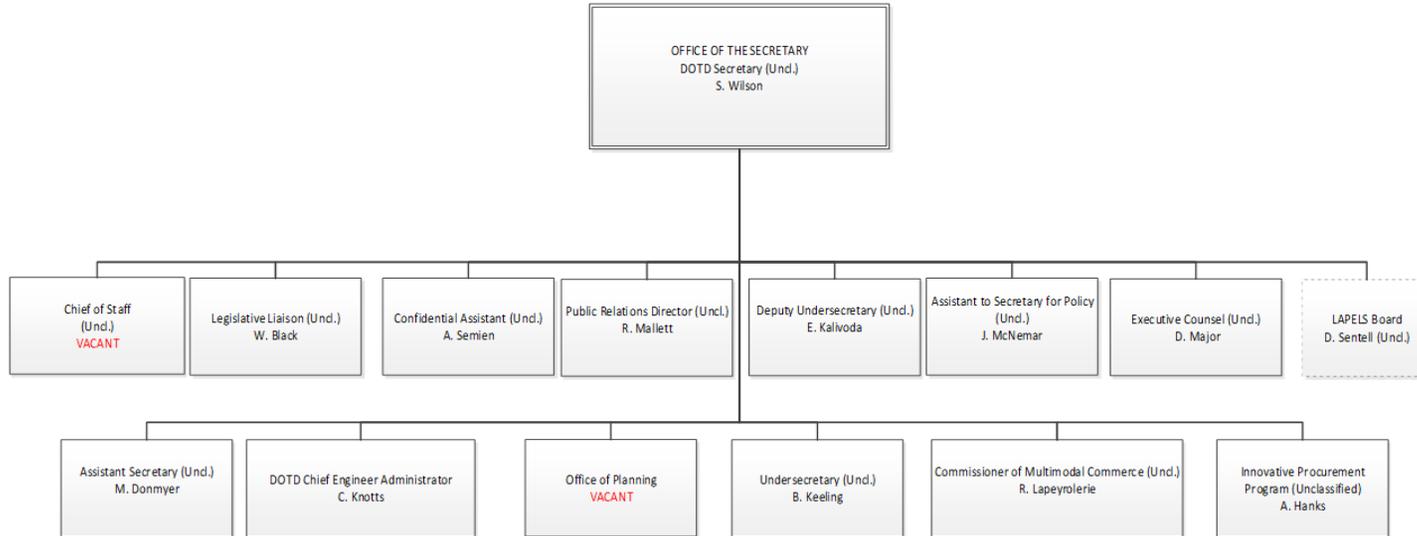
AGENCY NUMBER AND NAME: 273 - Administration

<p>AGENCY MISSION: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.</p>
<p>AGENCY GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
<p>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.</p>

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 1000 - Secretary's Office
PROGRAM AUTHORIZATION: § La. R.S. 36:503
PROGRAM MISSION: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.
PROGRAM GOAL(S): Provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.
PROGRAM ACTIVITY: Support Services
PROGRAM ACTIVITY: Administration

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF THE SECRETARY



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

1. To sustain administrative expenses at five percent or less of total annual expenditures.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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 ¹	\$ 49,392,278 ¹	\$ 95,727,960 ¹	\$ 95,727,960 ¹	\$ 56,300,300 ¹		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 2000 - Office of Management and Finance

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

PROGRAM MISSION:

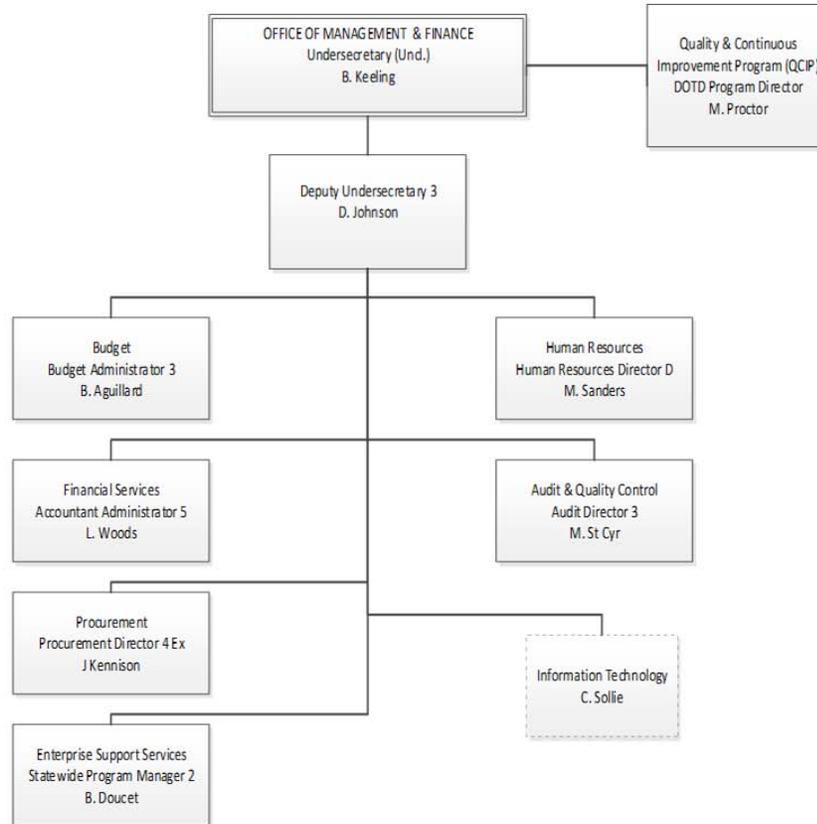
To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

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 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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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

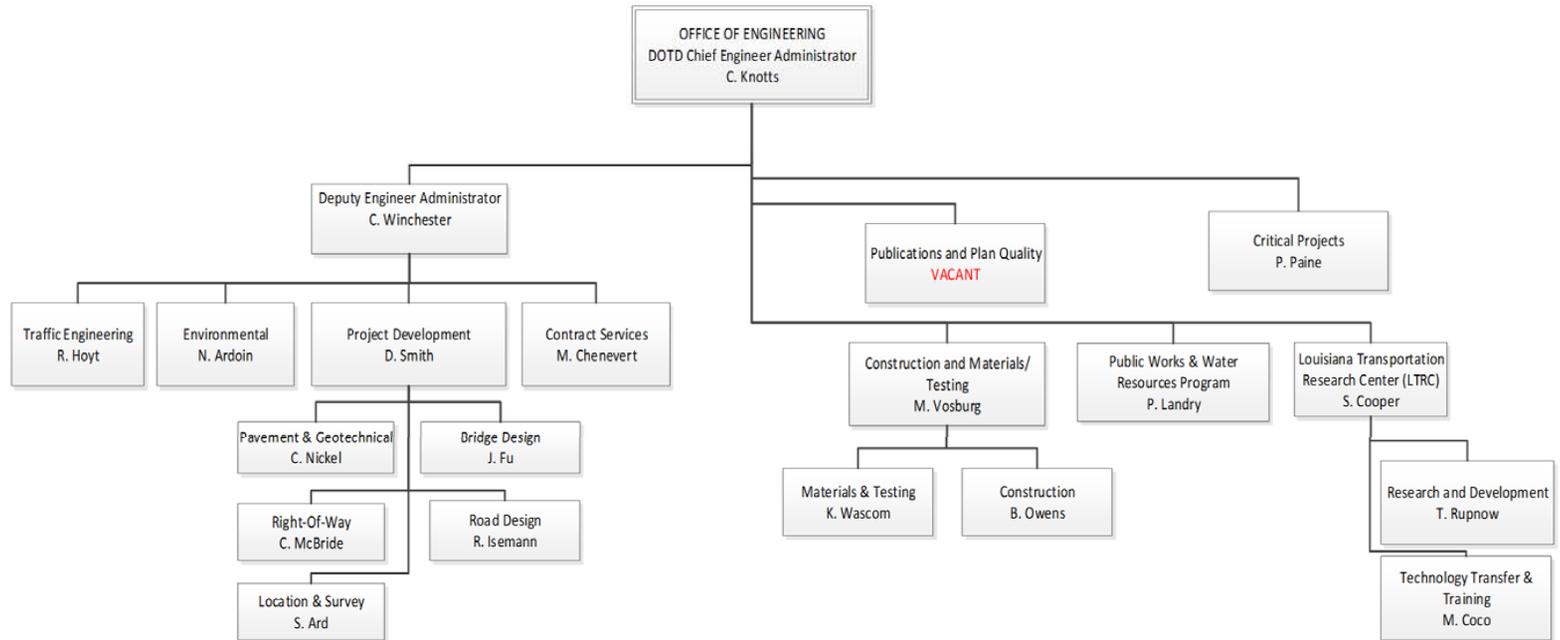
Operate a Safe and Efficient Infrastructure System

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:

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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:

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

Explanatory Note:

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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.

K

 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:

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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,

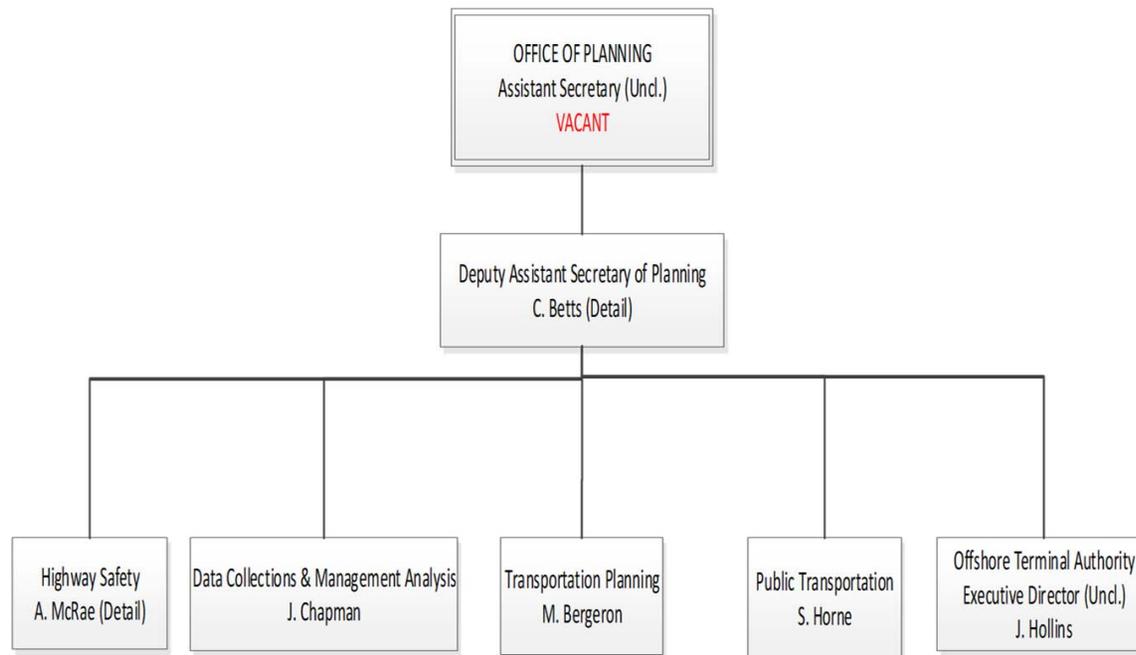
PROGRAM MISSION: Provide strategic direction for a seamless, multimodal transportation system.

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:

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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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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NEW	K	Average percent reduction in crash rates at all safety improvement project locations.	10% ¹	43% ¹	10% ¹	10% ¹	10% ¹		
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-imporovement crash rates for individual safety improvement project locations.	0.202%	0.338%	0.202%	0.202%	0.202%		

¹ 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						
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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 ¹	943	1,898 ¹	1,898 ¹		
25431	S	Miles of Interstate Highways in uncongested condition.	848	1,869 ¹	848	1,708 ¹	1,708 ¹		

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:

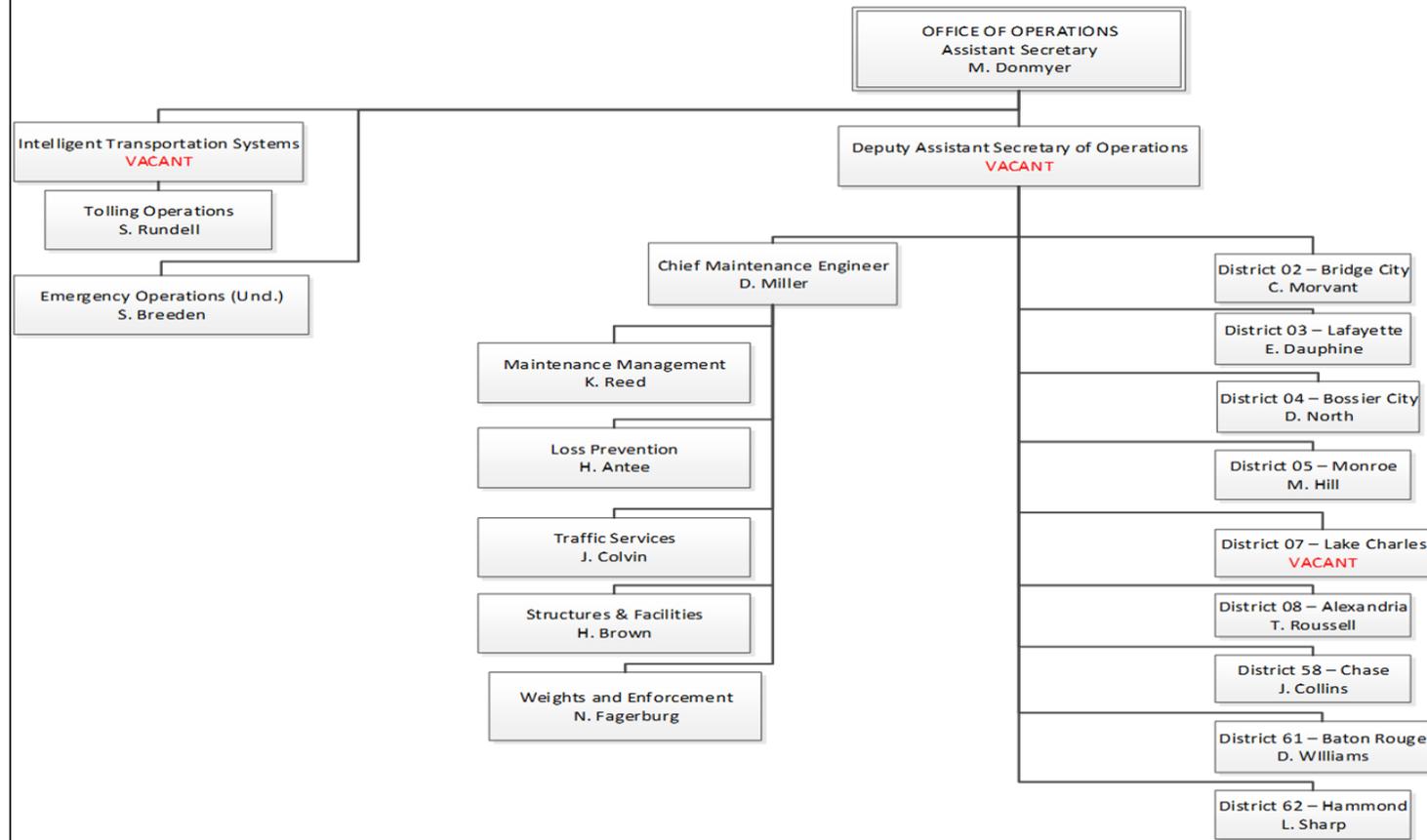
LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION 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:

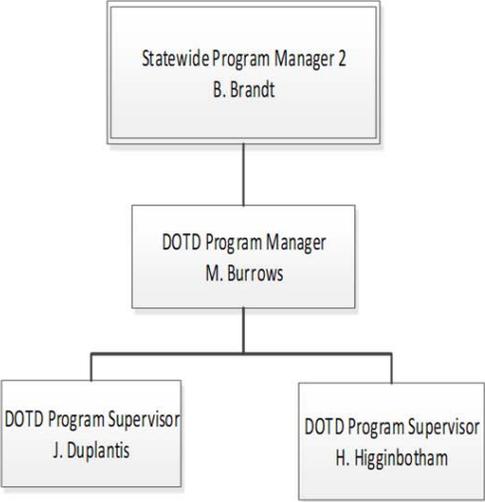
The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

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 ¹	357 ¹	260 ¹	260 ¹	260 ¹		

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 7000 - Office of Multimodal Commerce

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

PROGRAM MISSION:

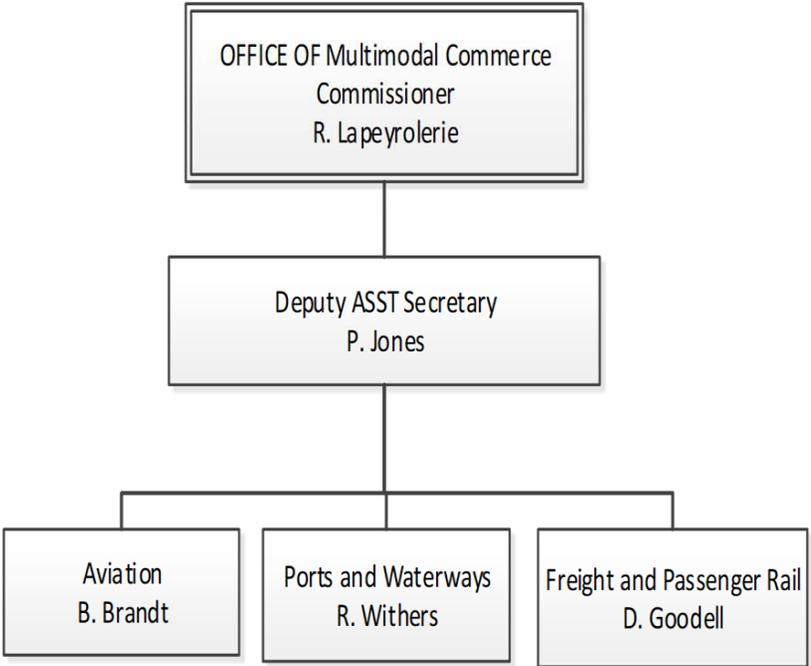
To administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: Program and Project Delivery

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF MULTIMODAL COMMERCE



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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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 Applicabl
 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	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		

1

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	18,952	21,976	21,976	—	—
FEES & SELF-GENERATED	26,504	26,505	27,134	629	2.37%
STATUTORY DEDICATIONS	51,101,009	56,895,005	56,428,903	(466,102)	(0.82)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,146,465	\$56,943,486	\$56,478,013	\$(465,473)	(0.82)%

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	26,504	26,505	27,134	629	2.37%
Total:	\$26,504	\$26,505	\$27,134	\$629	2.37%

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	10,296,722	12,295,496	12,331,581	36,085	0.29%
Transportation Trust Fund-Regular	40,804,287	44,599,509	44,097,322	(502,187)	(1.13)%
Total:	\$51,101,009	\$56,895,005	\$56,428,903	\$(466,102)	(0.82)%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	13,587,682	15,304,827	15,110,423	(194,404)	(1.27)%
Other Compensation	173,684	210,877	210,877	—	—
Related Benefits	8,480,582	9,207,018	9,127,274	(79,744)	(0.87)%
TOTAL PERSONAL SERVICES	\$22,241,949	\$24,722,722	\$24,448,574	\$(274,148)	(1.11)%
Travel	234,049	187,495	191,940	4,445	2.37%
Operating Services	705,021	1,020,860	1,045,056	24,196	2.37%
Supplies	234,961	444,821	455,368	10,547	2.37%
TOTAL OPERATING EXPENSES	\$1,174,031	\$1,653,176	\$1,692,364	\$39,188	2.37%
PROFESSIONAL SERVICES	\$2,647,376	\$4,541,215	\$4,310,702	\$(230,513)	(5.08)%
Other Charges	143,131	183,751	183,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	24,937,677	25,842,622	25,842,622	—	—
TOTAL OTHER CHARGES	\$25,080,808	\$26,026,373	\$26,026,373	—	—
Acquisitions	2,301	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,301	—	—	—	—
TOTAL EXPENDITURES	\$51,146,465	\$56,943,486	\$56,478,013	\$(465,473)	(0.82)%

Agency Positions

Classified	188	190	190	—	—
Unclassified	10	11	11	—	—
TOTAL AUTHORIZED T.O. POSITIONS	198	201	201	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	198	201	201	—	—

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	18,952	21,976	21,976	—
Fees & Self-Generated	26,504	26,505	27,134	629
Transportation Trust Fund-Federal	10,296,722	12,295,496	12,331,581	36,085
Transportation Trust Fund-Regular	40,804,287	44,599,509	44,097,322	(502,187)
Total:	\$51,146,465	\$56,943,486	\$56,478,013	\$(465,473)

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	—	—	(194,404)	(194,404)
5110010	SAL-CLASS-TO-REG	12,384,637	13,984,796	13,984,796	—
5110015	SAL-CLASS-TO-OT	144,154	145,000	145,000	—
5110020	SAL-CLASS-TO-TERM	38,016	165,000	165,000	—
5110025	SAL-UNCLASS-TO-REG	996,722	1,000,031	1,000,031	—
5110035	SAL-UNCLASS-TO-TERM	24,153	10,000	10,000	—
Total Salaries:		\$13,587,682	\$15,304,827	\$15,110,423	\$(194,404)

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	12,839	—	—	—
5120035	STUDENT LABOR	160,845	210,877	210,877	—
Total Other Compensation:		\$173,684	\$210,877	\$210,877	—

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	—	—	(79,744)	(79,744)
5130010	RET CONTR-STATE EMP	5,065,294	5,587,682	5,587,682	—
5130050	POSTRET BENEFITS	1,800,276	1,956,490	1,956,490	—
5130055	FICA TAX (OASDI)	9,918	12,988	12,988	—
5130060	MEDICARE TAX	187,175	321,644	321,644	—
5130065	UNEMPLOYMENT BENEFIT	3,419	—	—	—
5130070	GRP INS CONTRIBUTION	1,350,487	1,303,540	1,303,540	—
5130085	OTH RELATED BENEFIT	850	—	—	—
5130090	TAXABLE FRINGE BEN	24,359	24,674	24,674	—
5130095	NON-TAX FRINGE BEN	38,804	—	—	—
Total Related Benefits:		\$8,480,582	\$9,207,018	\$9,127,274	\$(79,744)

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	28,051	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,762	—	—	—
5210020	IN-STATE TRAV-FIELD	40,092	130,995	134,099	3,104
5210050	OUT-OF-STATE TRV-ADM	9,492	—	—	—
5210055	OUT-OF-STTRV-CONF	111,477	36,000	36,855	855
5210060	OUT-OF-STTRV-FIELD	11,862	11,500	11,773	273
5210065	OUT-OF-STTRV-BD MEM	803	—	—	—
5210105	STAFF TRAINING	13,893	—	—	—
5210110	CONFERENCE REG FEES	4,312	4,000	4,095	95
5210115	CERTIFICATION FEES	3,305	5,000	5,118	118
Total Travel:		\$234,049	\$187,495	\$191,940	\$4,445

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	11,190	34,000	34,805	805
5310003	SERV-MARKETING	(454)	—	—	—
5310004	SERV-BANK FEES	12,425	—	—	—
5310005	SERV-PRINTING	14,431	460,000	470,902	10,902
5310006	SERV-TRAVEL & MEETNG	3,721	—	—	—
5310010	SERV-DUES & OTHER	65,705	308,241	315,547	7,306
5310011	SERV-SUBSCRIPTIONS	40,063	68,700	70,329	1,629
5310013	SERV-LAB FEES	2,680	7,500	7,678	178
5310014	SERV-DRUG TESTING	3,637	—	—	—
5310018	SERV-TEMP STAFFING	4,319	—	—	—
5310030	SERV-ADMIN FEES	19,922	52,000	53,233	1,233
5310031	SER-CRDT CRD TRN FEE	260	—	—	—
5310037	SERV - TRAINING	100,000	—	—	—
5310042	SERV-BAR DUES	945	—	—	—
5310049	SERV-DUES & OTHER	225	—	—	—
5310050	SERV-DUES & OTHER	3,488	—	—	—
5310052	SERV-REGISTRATIONS	280	—	—	—
5310400	SERV-MISC	4,765	4,000	4,095	95
5330008	MAINT-EQUIPMENT	1,602	—	—	—
5330016	MAINT-DATA PROC EQP	19,416	39,632	40,571	939
5340020	RENT-EQUIPMENT	377,702	—	—	—
5340025	RENT-AUTOMOBILES	572	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	392	—	—	—
5350002	UTIL-DATA LINE/CIRCT	4,787	43,787	44,825	1,038

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	2,741	3,000	3,071	71
5350008	UTIL-DEL UPS/FED EXP	10,209	—	—	—
Total Operating Services:		\$705,021	\$1,020,860	\$1,045,056	\$24,196

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	192,017	405,821	415,442	9,621
5410003	SUP-BANKING	1,235	—	—	—
5410007	SUP-CLOTHING/UNIFORM	341	—	—	—
5410009	SUP-EDUCATION & REC	18,178	5,000	5,119	119
5410010	SUP-TEXTBOOKS	(25)	—	—	—
5410012	SUP-PERIODICALS	63	—	—	—
5410015	SUP-AUTO	217	—	—	—
5410016	SUP-BLD	4,687	5,000	5,119	119
5410021	SUP-ELECTRONICS/ELEC	465	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,875	7,000	7,166	166
5410400	SUP-OTHER	9,899	—	—	—
5410510	SUP-CONS INV TRAD-IM	6,010	22,000	22,522	522
Total Supplies:		\$234,961	\$444,821	\$455,368	\$10,547

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	114,395	675,191	691,193	16,002
5510002	PROF SERV-BANK/FIN	277,140	—	—	—
5510003	PROF SERV-MGT CONSUL	1,686,623	2,464,712	2,359,334	(105,378)
5510005	PROF SERV-LEGAL	353,530	1,111,000	1,106,620	(4,380)
5510012	PROF SERV-EDUCATION	49,825	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	24,936	72,916	—	(72,916)
5510028	PROF SERV-ADV/PRINT	11,611	—	—	—
5510400	PROF SERV-OTHER	129,316	217,396	153,555	(63,841)
Total Professional Services:		\$2,647,376	\$4,541,215	\$4,310,702	\$(230,513)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620014	MISC-JUDGMENTS	10,000	—	—	—
5620044	MISC-RECOUP STEE PY	(1,000)	—	—	—
5620063	MISC-OPERATNG SVCS	133,297	—	—	—
5620064	MISC-PROF SVCS	—	183,751	183,751	—
5620128	MISC-PROMO ITEMS	834	—	—	—
Total Other Charges:		\$143,131	\$183,751	\$183,751	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	85,164	85,164	—
5950007	IAT-PRINTING	266	—	—	—
5950008	IAT-POSTAGE	56,785	80,514	80,514	—
5950014	IAT-TELEPHONE	105,585	—	—	—
5950017	IAT-INSURANCE	200,412	—	—	—
5950033	IAT-INTER AGY TRANS	492,255	2,312,826	2,312,826	—
5950040	IAT-OTHR REPAIRS SUP	562	—	—	—
5950049	IAT-CIVIL SERVICE	1,524,363	—	—	—
5950050	IAT-ORM INSURANCE	—	312,922	312,922	—
5950051	IAT-OSUP	268,326	—	—	—
5950058	IAT-TECH SVCS	22,152,506	23,051,196	23,051,196	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	98,595	—	—	—
5950400	IAT-MISCELLANEOUS	38,023	—	—	—
Total Interagency Transfers:		\$24,937,677	\$25,842,622	\$25,842,622	—

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	2,301	—	—	—
Total Acquisitions:		\$2,301	—	—	—
Total Agency Expenditures:		\$51,146,465	\$56,943,486	\$56,478,013	\$(465,473)

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

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	9,942,196	13,049,221	12,833,284	(215,937)	(1.65)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,942,196	\$13,049,221	\$12,833,284	\$(215,937)	(1.65)%

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	1,471,007	3,109,439	3,122,676	13,237	0.43%
Transportation Trust Fund-Regular	8,471,188	9,939,782	9,710,608	(229,174)	(2.31)%
Total:	\$9,942,196	\$13,049,221	\$12,833,284	\$(215,937)	(1.65)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	5,276,076	6,204,763	6,128,378	(76,385)	(1.23)%
Other Compensation	80,601	145,117	145,117	—	—
Related Benefits	3,189,189	3,737,067	3,705,734	(31,333)	(0.84)%
TOTAL PERSONAL SERVICES	\$8,545,866	\$10,086,947	\$9,979,229	\$(107,718)	(1.07)%
Travel	177,334	93,048	95,253	2,205	2.37%
Operating Services	87,056	356,713	365,167	8,454	2.37%
Supplies	54,600	71,267	72,957	1,690	2.37%
TOTAL OPERATING EXPENSES	\$318,990	\$521,028	\$533,377	\$12,349	2.37%
PROFESSIONAL SERVICES	\$942,542	\$2,269,211	\$2,148,643	\$(120,568)	(5.31)%
Other Charges	55,436	63,751	63,751	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	79,362	108,284	108,284	—	—
TOTAL OTHER CHARGES	\$134,798	\$172,035	\$172,035	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$9,942,196	\$13,049,221	\$12,833,284	\$(215,937)	(1.65)%

Program Positions

Classified	64	66	66	—	—
Unclassified	9	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	73	76	76	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	73	76	76	—	—

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-Federal	1,471,007	3,109,439	3,122,676	13,237
Transportation Trust Fund-Regular	8,471,188	9,939,782	9,710,608	(229,174)
Total:	\$9,942,195	\$13,049,221	\$12,833,284	\$(215,937)

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	—	—	(76,385)	(76,385)
5110010	SAL-CLASS-TO-REG	4,368,306	5,222,923	5,222,923	—
5110015	SAL-CLASS-TO-OT	29,087	45,000	45,000	—
5110020	SAL-CLASS-TO-TERM	7,610	85,000	85,000	—
5110025	SAL-UNCLASS-TO-REG	846,921	841,840	841,840	—
5110035	SAL-UNCLASS-TO-TERM	24,153	10,000	10,000	—
Total Salaries:		\$5,276,076	\$6,204,763	\$6,128,378	\$(76,385)

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	80,601	145,117	145,117	—
Total Other Compensation:		\$80,601	\$145,117	\$145,117	—

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	—	—	(31,333)	(31,333)
5130010	RET CONTR-STATE EMP	1,910,253	2,087,025	2,087,025	—
5130050	POSTRET BENEFITS	720,313	1,120,518	1,120,518	—
5130055	FICA TAX (OASDI)	4,997	6,170	6,170	—
5130060	MEDICARE TAX	73,682	77,251	77,251	—

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	468,431	435,447	435,447	—
5130085	OTH RELATED BENEFIT	850	—	—	—
5130090	TAXABLE FRINGE BEN	10,662	10,656	10,656	—
Total Related Benefits:		\$3,189,189	\$3,737,067	\$3,705,734	\$(31,333)

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	27,265	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,619	—	—	—
5210020	IN-STATE TRAV-FIELD	23,148	84,048	86,040	1,992
5210050	OUT-OF-STATE TRV-ADM	5,866	—	—	—
5210055	OUT-OF-STTRV-CONF	90,952	—	—	—
5210060	OUT-OF-STTRV-FIELD	8,065	6,000	6,142	142
5210065	OUT-OF-STTRV-BD MEM	803	—	—	—
5210105	STAFF TRAINING	13,893	—	—	—
5210110	CONFERENCE REG FEES	2,228	3,000	3,071	71
5210115	CERTIFICATION FEES	495	—	—	—
Total Travel:		\$177,334	\$93,048	\$95,253	\$2,205

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	7,982	25,000	25,592	592
5310003	SERV-MARKETING	(454)	—	—	—
5310005	SERV-PRINTING	5,564	10,000	10,237	237
5310006	SERV-TRAVEL & MEETNG	2,743	—	—	—
5310010	SERV-DUES & OTHER	7,528	234,926	240,494	5,568
5310011	SERV-SUBSCRIPTIONS	38,263	40,000	40,948	948

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	1,388	—	—	—
5310031	SER-CRDT CRD TRN FEE	260	—	—	—
5310042	SERV-BAR DUES	945	—	—	—
5310049	SERV-DUES & OTHER	225	—	—	—
5310050	SERV-DUES & OTHER	2,268	—	—	—
5310400	SERV-MISC	1,984	—	—	—
5340020	RENT-EQUIPMENT	3,871	—	—	—
5340025	RENT-AUTOMOBILES	572	—	—	—
5350002	UTIL-DATA LINE/CIRCT	4,787	43,787	44,825	1,038
5350004	UTIL-TELEPHONE SERV	2,201	3,000	3,071	71
5350008	UTIL-DEL UPS/FED EXP	6,929	—	—	—
Total Operating Services:		\$87,056	\$356,713	\$365,167	\$8,454

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	52,405	71,267	72,957	1,690
5410007	SUP-CLOTHING/UNIFORM	268	—	—	—
5410009	SUP-EDUCATION & REC	402	—	—	—
5410010	SUP-TEXTBOOKS	(25)	—	—	—
5410012	SUP-PERIODICALS	63	—	—	—
5410015	SUP-AUTO	217	—	—	—
5410510	SUP-CONS INV TRAD-IM	1,271	—	—	—
Total Supplies:		\$54,600	\$71,267	\$72,957	\$1,690

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	247,386	253,249	5,863
5510002	PROF SERV-BANK/FIN	277,140	—	—	—
5510003	PROF SERV-MGT CONSUL	183,113	620,513	635,219	14,706
5510005	PROF SERV-LEGAL	353,530	1,111,000	1,106,620	(4,380)
5510012	PROF SERV-EDUCATION	49,825	—	—	—
5510027	PROF SERV-TRANS/STOR	24,936	72,916	—	(72,916)
5510400	PROF SERV-OTHER	53,998	217,396	153,555	(63,841)
Total Professional Services:		\$942,542	\$2,269,211	\$2,148,643	\$(120,568)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620014	MISC-JUDGMENTS	10,000	—	—	—
5620044	MISC-RECOUP STEE PY	(1,000)	—	—	—
5620063	MISC-OPERATNG SVCS	46,436	—	—	—
5620064	MISC-PROF SVCS	—	63,751	63,751	—
Total Other Charges:		\$55,436	\$63,751	\$63,751	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	266	—	—	—
5950017	IAT-INSURANCE	79,096	—	—	—
5950050	IAT-ORM INSURANCE	—	108,284	108,284	—
Total Interagency Transfers:		\$79,362	\$108,284	\$108,284	—
Total Expenditures for Program 2731		\$9,942,196	\$13,049,221	\$12,833,284	\$(215,937)

2732 - Office of Management and Finance

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	18,952	21,976	21,976	—	—
FEES & SELF-GENERATED	26,504	26,505	27,134	629	2.37%
STATUTORY DEDICATIONS	41,158,813	43,845,784	43,595,619	(250,165)	(0.57)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,204,270	\$43,894,265	\$43,644,729	\$(249,536)	(0.57)%

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	26,504	26,505	27,134	629	2.37%
Total:	\$26,504	\$26,505	\$27,134	\$629	2.37%

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	8,825,715	9,186,057	9,208,905	22,848	0.25%
Transportation Trust Fund-Regular	32,333,099	34,659,727	34,386,714	(273,013)	(0.79)%
Total:	\$41,158,813	\$43,845,784	\$43,595,619	\$(250,165)	(0.57)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	8,311,606	9,100,064	8,982,045	(118,019)	(1.30)%
Other Compensation	93,083	65,760	65,760	—	—
Related Benefits	5,291,394	5,469,951	5,421,540	(48,411)	(0.89)%
TOTAL PERSONAL SERVICES	\$13,696,083	\$14,635,775	\$14,469,345	\$(166,430)	(1.14)%
Travel	56,715	94,447	96,687	2,240	2.37%
Operating Services	617,965	664,147	679,889	15,742	2.37%
Supplies	180,361	373,554	382,411	8,857	2.37%
TOTAL OPERATING EXPENSES	\$855,041	\$1,132,148	\$1,158,987	\$26,839	2.37%
PROFESSIONAL SERVICES	\$1,704,834	\$2,272,004	\$2,162,059	\$(109,945)	(4.84)%
Other Charges	87,695	120,000	120,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	24,858,315	25,734,338	25,734,338	—	—
TOTAL OTHER CHARGES	\$24,946,010	\$25,854,338	\$25,854,338	—	—
Acquisitions	2,301	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,301	—	—	—	—
TOTAL EXPENDITURES	\$41,204,270	\$43,894,265	\$43,644,729	\$(249,536)	(0.57)%

Program Positions

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

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	18,952	21,976	21,976	—
Fees & Self-Generated	26,504	26,505	27,134	629
Transportation Trust Fund-Federal	8,825,715	9,186,057	9,208,905	22,848
Transportation Trust Fund-Regular	32,333,099	34,659,727	34,386,714	(273,013)
Total:	\$41,204,270	\$43,894,265	\$43,644,729	\$(249,536)

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	—	—	(118,019)	(118,019)
5110010	SAL-CLASS-TO-REG	8,016,331	8,761,873	8,761,873	—
5110015	SAL-CLASS-TO-OT	115,067	100,000	100,000	—
5110020	SAL-CLASS-TO-TERM	30,406	80,000	80,000	—
5110025	SAL-UNCLASS-TO-REG	149,802	158,191	158,191	—
Total Salaries:		\$8,311,606	\$9,100,064	\$8,982,045	\$(118,019)

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	12,839	—	—	—
5120035	STUDENT LABOR	80,245	65,760	65,760	—
Total Other Compensation:		\$93,083	\$65,760	\$65,760	—

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	—	—	(48,411)	(48,411)
5130010	RET CONTR-STATE EMP	3,155,041	3,500,657	3,500,657	—
5130050	POSTRET BENEFITS	1,079,963	835,972	835,972	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	4,921	6,818	6,818	—
5130060	MEDICARE TAX	113,493	244,393	244,393	—
5130065	UNEMPLOYMENT BENEFIT	3,419	—	—	—
5130070	GRP INS CONTRIBUTION	882,056	868,093	868,093	—
5130090	TAXABLE FRINGE BEN	13,697	14,018	14,018	—
5130095	NON-TAX FRINGE BEN	38,804	—	—	—
Total Related Benefits:		\$5,291,394	\$5,469,951	\$5,421,540	\$(48,411)

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	787	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,143	—	—	—
5210020	IN-STATE TRAV-FIELD	16,944	46,947	48,059	1,112
5210050	OUT-OF-STATE TRV-ADM	3,626	—	—	—
5210055	OUT-OF-STTRV-CONF	20,524	36,000	36,855	855
5210060	OUT-OF-STTRV-FIELD	3,796	5,500	5,631	131
5210110	CONFERENCE REG FEES	2,084	1,000	1,024	24
5210115	CERTIFICATION FEES	2,810	5,000	5,118	118
Total Travel:		\$56,715	\$94,447	\$96,687	\$2,240

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	3,208	9,000	9,213	213
5310004	SERV-BANK FEES	12,425	—	—	—
5310005	SERV-PRINTING	8,867	450,000	460,665	10,665
5310006	SERV-TRAVEL & MEETNG	978	—	—	—
5310010	SERV-DUES & OTHER	58,177	73,315	75,053	1,738

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	1,800	28,700	29,381	681
5310013	SERV-LAB FEES	2,680	7,500	7,678	178
5310014	SERV-DRUG TESTING	3,637	—	—	—
5310018	SERV-TEMP STAFFING	2,930	—	—	—
5310030	SERV-ADMIN FEES	19,922	52,000	53,233	1,233
5310037	SERV - TRAINING	100,000	—	—	—
5310050	SERV-DUES & OTHER	1,220	—	—	—
5310052	SERV-REGISTRATIONS	280	—	—	—
5310400	SERV-MISC	2,781	4,000	4,095	95
5330008	MAINT-EQUIPMENT	1,602	—	—	—
5330016	MAINT-DATA PROC EQP	19,416	39,632	40,571	939
5340020	RENT-EQUIPMENT	373,831	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	392	—	—	—
5350004	UTIL-TELEPHONE SERV	540	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,280	—	—	—
Total Operating Services:		\$617,965	\$664,147	\$679,889	\$15,742

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	139,613	334,554	342,485	7,931
5410003	SUP-BANKING	1,235	—	—	—
5410007	SUP-CLOTHING/UNIFORM	73	—	—	—
5410009	SUP-EDUCATION & REC	17,776	5,000	5,119	119
5410016	SUP-BLD	4,687	5,000	5,119	119
5410021	SUP-ELECTRONICS/ELEC	465	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,875	7,000	7,166	166

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410400	SUP-OTHER	9,899	—	—	—
5410510	SUP-CONS INV TRAD-IM	4,739	22,000	22,522	522
Total Supplies:		\$180,361	\$373,554	\$382,411	\$8,857

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	114,395	427,805	437,944	10,139
5510003	PROF SERV-MGT CONSUL	1,503,510	1,844,199	1,724,115	(120,084)
5510028	PROF SERV-ADV/PRINT	11,611	—	—	—
5510400	PROF SERV-OTHER	75,318	—	—	—
Total Professional Services:		\$1,704,834	\$2,272,004	\$2,162,059	\$(109,945)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620063	MISC-OPERATNG SVCS	86,861	—	—	—
5620064	MISC-PROF SVCS	—	120,000	120,000	—
5620128	MISC-PROMO ITEMS	834	—	—	—
Total Other Charges:		\$87,695	\$120,000	\$120,000	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950002	IAT-SALARIES	—	85,164	85,164	—
5950008	IAT-POSTAGE	56,785	80,514	80,514	—
5950014	IAT-TELEPHONE	105,585	—	—	—
5950017	IAT-INSURANCE	121,316	—	—	—
5950033	IAT-INTER AGY TRANS	492,255	2,312,826	2,312,826	—
5950040	IAT-OTHR REPAIRS SUP	562	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	1,524,363	—	—	—
5950050	IAT-ORM INSURANCE	—	204,638	204,638	—
5950051	IAT-OSUP	268,326	—	—	—
5950058	IAT-TECH SVCS	22,152,506	23,051,196	23,051,196	—
5950059	IAT-ST PROCUREMENT	98,595	—	—	—
5950400	IAT-MISCELLANEOUS	38,023	—	—	—
Total Interagency Transfers:		\$24,858,315	\$25,734,338	\$25,734,338	—

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	2,301	—	—	—
Total Acquisitions:		\$2,301	—	—	—
Total Expenditures for Program 2732		\$41,204,270	\$43,894,265	\$43,644,729	\$(249,536)
Total Agency Expenditures:		\$51,146,465	\$56,943,486	\$56,478,013	\$(465,473)

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
STATEWIDE MAPPING	18,952	21,976	21,976	—	9225
Total Interagency Transfers	\$18,952	\$21,976	\$21,976	—	

Fees & 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	26,505	26,505	27,134	629	9289
Total Fees & Self-Generated	\$26,505	\$26,505	\$27,134	\$629	

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	10,296,722	12,295,496	12,331,581	36,085	9080
TTF - REGULAR	40,804,287	44,599,509	44,097,322	(502,187)	9081
Total Statutory Dedications	\$51,101,009	\$56,895,005	\$56,428,903	\$(466,102)	
Total Sources of Funding:	\$51,146,466	\$56,943,486	\$56,478,013	\$(465,473)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9225 — 273 - 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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	21,976	—	—	21,976	—	—	21,976	—	—
TOTAL OTHER CHARGES	\$21,976	—	—	\$21,976	—	—	\$21,976	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,976	—	—	\$21,976	—	—	\$21,976	—	—

Form 9225 — 273 - IAT - Statewide Topographic Mapping

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

Fees & Self-Generated

Form 9289 — 273 - Fees and 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	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	11,505	—	—	11,778	—	—	11,778	—	—
Supplies	15,000	—	—	15,356	—	—	15,356	—	—
TOTAL OPERATING EXPENSES	\$26,505	—	—	\$27,134	—	—	\$27,134	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,505	—	—	\$27,134	—	—	\$27,134	—	—

Form 9289 — 273 - Fees and Self-Generated Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	Revenues collected by DOTD from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4)); and from fees charged for copies of documents provided in response to public records requests (R.S 44:32 B(2)) used to offset administrative costs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 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?	There are no indirect costs associated with the fee. The fee only serves as a supplement to defray existing operating expenditures.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 9080 — 273 - 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	7,514,513	—	—	7,514,513	—	—	7,514,513	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,912,940	—	—	2,912,940	—	—	2,912,940	—	—
TOTAL PERSONAL SERVICES	\$10,427,453	—	—	\$10,427,453	—	—	\$10,427,453	—	—
Travel	4,500	—	—	4,607	—	—	4,607	—	—
Operating Services	782,142	—	—	800,680	—	—	800,680	—	—
Supplies	133,818	—	—	136,990	—	—	136,990	—	—
TOTAL OPERATING EXPENSES	\$920,460	—	—	\$942,277	—	—	\$942,277	—	—
PROFESSIONAL SERVICES	\$602,026	—	—	\$616,294	—	—	\$616,294	—	—
Other Charges	58,983	—	—	58,983	—	—	58,983	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	286,574	—	—	286,574	—	—	286,574	—	—
TOTAL OTHER CHARGES	\$345,557	—	—	\$345,557	—	—	\$345,557	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$12,295,496	—	—	\$12,331,581	—	—	\$12,331,581	—	—

Form 9080 — 273 - SD Transportation Trust Fund - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-Federal Receipts (LA Constitution Article VII, §27) Reimbursement from the Federal Highway Administration for costs related to federally funded projects, and for administrative expenses on Federal Highway Administration projects.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 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

Form 9081 — 273 - 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	7,790,314	—	—	7,595,910	—	—	7,595,910	—	—
Other Compensation	210,877	—	—	210,877	—	—	210,877	—	—
Related Benefits	6,294,078	—	—	6,214,334	—	—	6,214,334	—	—
TOTAL PERSONAL SERVICES	\$14,295,269	—	—	\$14,021,121	—	—	\$14,021,121	—	—
Travel	182,995	—	—	187,333	—	—	187,333	—	—
Operating Services	227,213	—	—	232,598	—	—	232,598	—	—
Supplies	296,003	—	—	303,022	—	—	303,022	—	—
TOTAL OPERATING EXPENSES	\$706,211	—	—	\$722,953	—	—	\$722,953	—	—
PROFESSIONAL SERVICES	\$3,939,189	—	—	\$3,694,408	—	—	\$3,694,408	—	—
Other Charges	124,768	—	—	124,768	—	—	124,768	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	25,534,072	—	—	25,534,072	—	—	25,534,072	—	—
TOTAL OTHER CHARGES	\$25,658,840	—	—	\$25,658,840	—	—	\$25,658,840	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,599,509	—	—	\$44,097,322	—	—	\$44,097,322	—	—

Form 9081 — 273 - SD Transportation Trust Fund - Regular

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-State Receipts (LA Constitution Article VII, §27) Receipts from taxes levied on gas and special fuels and motor vehicle licenses, fines for violations, fees for permits, and interest earnings. These funds are to be used for the administrative costs of the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 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 9225 STATEWIDE MAPPING	Fees & Self-Generated Form ID 9289 MISC COLLECTIONS	Statutory Dedications Form ID 9080 TTF - FEDERAL
Salaries	—	15,304,827	—	—	—	7,514,513
Other Compensation	—	210,877	—	—	—	—
Related Benefits	—	9,207,018	—	—	—	2,912,940
TOTAL PERSONAL SERVICES	—	\$24,722,722	—	—	—	\$10,427,453
Travel	—	187,495	—	—	—	4,500
Operating Services	—	1,020,860	—	—	11,505	782,142
Supplies	—	444,821	—	—	15,000	133,818
TOTAL OPERATING EXPENSES	—	\$1,653,176	—	—	\$26,505	\$920,460
PROFESSIONAL SERVICES	—	\$4,541,215	—	—	—	\$602,026
Other Charges	—	183,751	—	—	—	58,983
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	25,842,622	—	21,976	—	286,574
TOTAL OTHER CHARGES	—	\$26,026,373	—	\$21,976	—	\$345,557
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$56,943,486	—	\$21,976	\$26,505	\$12,295,496

Expenditures	Statutory Dedications Form ID 9081 TTF - REGULAR
Salaries	7,790,314
Other Compensation	210,877
Related Benefits	6,294,078
TOTAL PERSONAL SERVICES	\$14,295,269
Travel	182,995
Operating Services	227,213
Supplies	296,003
TOTAL OPERATING EXPENSES	\$706,211
PROFESSIONAL SERVICES	\$3,939,189
Other Charges	124,768
Debt Service	—
Interagency Transfers	25,534,072
TOTAL OTHER CHARGES	\$25,658,840
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,599,509

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9225 STATEWIDE MAPPING	Fees & Self-Generated Form ID 9289 MISC COLLECTIONS	Statutory Dedications Form ID 9080 TTF - FEDERAL
Salaries	—	15,110,423	—	—	—	7,514,513
Other Compensation	—	210,877	—	—	—	—
Related Benefits	—	9,127,274	—	—	—	2,912,940
TOTAL PERSONAL SERVICES	—	\$24,448,574	—	—	—	\$10,427,453
Travel	—	191,940	—	—	—	4,607
Operating Services	—	1,045,056	—	—	11,778	800,680
Supplies	—	455,368	—	—	15,356	136,990
TOTAL OPERATING EXPENSES	—	\$1,692,364	—	—	\$27,134	\$942,277
PROFESSIONAL SERVICES	—	\$4,310,702	—	—	—	\$616,294
Other Charges	—	183,751	—	—	—	58,983
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	25,842,622	—	21,976	—	286,574
TOTAL OTHER CHARGES	—	\$26,026,373	—	\$21,976	—	\$345,557
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$56,478,013	—	\$21,976	\$27,134	\$12,331,581

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9081 TTF - REGULAR
Salaries	7,595,910
Other Compensation	210,877
Related Benefits	6,214,334
TOTAL PERSONAL SERVICES	\$14,021,121
Travel	187,333
Operating Services	232,598
Supplies	303,022
TOTAL OPERATING EXPENSES	\$722,953
PROFESSIONAL SERVICES	\$3,694,408
Other Charges	124,768
Debt Service	—
Interagency Transfers	25,534,072
TOTAL OTHER CHARGES	\$25,658,840
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$44,097,322

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
SOURCE						
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	18,952	21,976	21,976	—
Total Collections/Income			\$18,952	\$21,976	\$21,976	—
TYPE						
Expenditures Source of Funding Form (BR-6)			18,952	21,976	21,976	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,952	\$21,976	\$21,976	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	26,505	26,505	27,134	629
Total Collections/Income			\$26,505	\$26,505	\$27,134	\$629
TYPE						
Expenditures Source of Funding Form (BR-6)			26,505	26,505	27,134	629
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,505	\$26,505	\$27,134	\$629
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

54N - Transportation Trust Fund-Federal

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	11,825,553	12,295,496	12,331,581	36,085
Total Collections/Income			\$11,825,553	\$12,295,496	\$12,331,581	\$36,085
TYPE						
Expenditures Source of Funding Form (BR-6)			10,296,722	12,295,496	12,331,581	36,085
Carryover			1,528,831	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,825,553	\$12,295,496	\$12,331,581	\$36,085
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
SOURCE						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	40,804,287	44,269,197	44,097,322	(171,875)
Total Collections/Income			\$40,804,287	\$44,269,197	\$44,097,322	\$(171,875)
TYPE						
Expenditures Source of Funding Form (BR-6)			40,804,287	44,599,509	44,097,322	(502,187)
Carryforward			—	(330,312)	—	330,312
Total Expenditures, Transfers and Carry Forwards to Next FY			\$40,804,287	\$44,269,197	\$44,097,322	\$(171,875)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10114 — 273 - InterAgency Transfers

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

Form 10115 — 273 - Self Generated

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

Form 10116 — 273 - Statutory Dedications

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

SCHEDULE OF REQUESTED EXPENDITURES

2731 - Office of the Secretary

Travel

FY2023-2024 Request	Description
8,550	Includes, but not limited to, Louisiana Bar Association dues
37,955	Includes, but not limited to, professional development conferences and annual meetings of various committees.
17,048	Includes, but not limited to, travel for Executive Staff
31,700	Various site reviews for certifications and compliance, travel for legal depositions, etc.
\$95,253	Total Travel

Operating Services

FY2023-2024 Request	Description
230,241	Cell phone service and legal research databases, etc.
111,926	Includes, but not limited to, memberships and subscriptions to various professional organizations and publications
13,000	Includes, but not limited to, news releases regarding transportation projects
10,000	Printing for newsletters, annual reports and brochures by DOTD communications office, etc.
\$365,167	Total Operating Services

Supplies

FY2023-2024 Request	Description
72,957	Includes, but not limited to, general office supplies and displays for road and highway ground breakings
\$72,957	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
757,698	Transportation Trust Fund-Regular	
\$757,698		Legal contracts/Expert Witness Services
474,770	Transportation Trust Fund-Federal	
\$474,770		Legal Contracts/Expert Witness Services
410,575	Transportation Trust Fund-Regular	
\$410,575		Legal services for Design/Build projects
50,000	Transportation Trust Fund-Regular	
\$50,000		Media Consulting, Video News Releases and Graphic design services
400,000	Transportation Trust Fund-Regular	
\$400,000		Road Transfer Program
55,600	Transportation Trust Fund-Regular	
\$55,600		Workplace Harassment Training
\$2,148,643	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
63,751	Transportation Trust Fund-Regular	
\$63,751		Court reporting fees
\$63,751	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
108,284	Transportation Trust Fund-Regular		
\$108,284		OFFICE OF RISK MANAGEMENT	Insurance Premiums
\$108,284	Total Interagency Transfers		

2732 - Office of Management and Finance

Travel

FY2023-2024 Request	Description
400	Includes, but not limited to, on-site career recruiting
55,500	Includes, but not limited to, professional development conferences
1,000	Includes, but not limited to, travel for procurement
39,787	Includes, but not limited to, visits to district offices to conduct various training, inspections, and field audits
\$96,687	Total Travel

Operating Services

FY2023-2024 Request	Description
23,505	Advertisements, not limited to, procurement bids and job openings
39,632	Includes, but not limited to, maintenance of data processing software
90,000	Includes, but not limited to, memberships and subscriptions to various professional organizations and publications
50,000	Includes, but not limited to, Microfilm services
7,500	Includes, but not limited to, pre-employment physical exams and drug testing
450,252	Includes, but not limited to, rental services
19,000	Includes, but not limited to, service award certificates and other items for employee recognition program along with sign language interpreting services for hearing impaired employees
\$679,889	Total Operating Services

Supplies

FY2023-2024 Request	Description
10,500	Includes, but not limited to, office fixtures
27,000	Includes, but not limited to, service recognition items and paper supplies for DOTD Headquarters complex
344,911	Routine office supplies including, but not limited to, supplies for the department's print shop
\$382,411	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
85,800	Transportation Trust Fund-Regular	
\$85,800		Accounting/CPA Services
100,000	Transportation Trust Fund-Regular	
\$100,000		Final Audit and Utility Final Audit Consultant
177,000	Transportation Trust Fund-Federal	
\$177,000		Office of Group Benefits Employee Monitoring Report premiums reconciliation
1,799,259	Transportation Trust Fund-Regular	
\$1,799,259		Records management
\$2,162,059	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
58,983	Transportation Trust Fund-Federal	
61,017	Transportation Trust Fund-Regular	
\$120,000		Court recording fees
\$120,000	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
454,060	Transportation Trust Fund-Regular		
\$454,060		LEGISLATIVE AUDITOR	Audit Services
1,358,611	Transportation Trust Fund-Regular		
\$1,358,611		STATE CIVIL SERVICE	Civil Service Fees
209,254	Transportation Trust Fund-Regular		
\$209,254		STATE CIVIL SERVICE	Comprehensive Public Training Program (CPTP) Fees

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
204,638	Transportation Trust Fund-Regular		
\$204,638		OFFICE OF RISK MANAGEMENT	Insurance Premiums
12,500	Transportation Trust Fund-Regular		
\$12,500		SECRETARY OF STATE	Microfilm Services
290,901	Transportation Trust Fund-Regular		
\$290,901		DIVISION OF ADMINISTRATION	State Uniform Payroll Services
68,014	Transportation Trust Fund-Regular		
\$68,014		DIVISION OF ADMINISTRATION	Statewide Mail Service
85,164	Transportation Trust Fund-Regular		
\$85,164		DOA-OFFICE OF ST PROCUREMENT	Statewide Procurement Services
554,215	Interagency Transfers		
22,496,981	Transportation Trust Fund-Regular		
\$23,051,196		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
\$25,734,338	Total Interagency Transfers		



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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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	629	—	—	—	27,134
STATUTORY DEDICATIONS	56,895,005	(330,312)	138,358	(274,148)	—	—	56,428,903
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$56,943,486	\$(330,312)	\$138,987	\$(274,148)	—	—	\$56,478,013

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	26,505	—	629	—	—	—	27,134
Total:	\$26,505	—	\$629	—	—	—	\$27,134

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	12,295,496	—	36,085	—	—	—	12,331,581
Transportation Trust Fund-Regular	44,599,509	(330,312)	102,273	(274,148)	—	—	44,097,322
Total:	\$56,895,005	\$(330,312)	\$138,358	\$(274,148)	—	—	\$56,428,903

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	15,304,827	—	—	(194,404)	—	—	15,110,423
Other Compensation	210,877	—	—	—	—	—	210,877
Related Benefits	9,207,018	—	—	(79,744)	—	—	9,127,274
TOTAL PERSONAL SERVICES	\$24,722,722	—	—	\$(274,148)	—	—	\$24,448,574
Travel	187,495	—	4,445	—	—	—	191,940
Operating Services	1,020,860	—	24,196	—	—	—	1,045,056
Supplies	444,821	—	10,547	—	—	—	455,368
TOTAL OPERATING EXPENSES	\$1,653,176	—	\$39,188	—	—	—	\$1,692,364
PROFESSIONAL SERVICES	\$4,541,215	\$(330,312)	\$99,799	—	—	—	\$4,310,702
Other Charges	183,751	—	—	—	—	—	183,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,842,622	—	—	—	—	—	25,842,622
TOTAL OTHER CHARGES	\$26,026,373	—	—	—	—	—	\$26,026,373
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$56,943,486	\$(330,312)	\$138,987	\$(274,148)	—	—	\$56,478,013
Classified	190	—	—	—	—	—	190
Unclassified	11	—	—	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	201	—	—	—	—	—	201
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(330,312)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(330,312)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(330,312)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(330,312)

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	629
STATUTORY DEDICATIONS	138,358
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$138,987

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	4,445
Operating Services	24,196
Supplies	10,547
TOTAL OPERATING EXPENSES	\$39,188
PROFESSIONAL SERVICES	\$99,799
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$138,987

Positions

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

Form 11756 — 273 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	472,231
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$472,231

Expenditures

	Amount
Salaries	334,868
Other Compensation	—
Related Benefits	137,363
TOTAL PERSONAL SERVICES	\$472,231
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$472,231

Positions

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

Form 11757 — 273 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,472
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,472

Expenditures

	Amount
Salaries	8,135
Other Compensation	—
Related Benefits	3,337
TOTAL PERSONAL SERVICES	\$11,472
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,472

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12888 — 273 - 27th Pay Period

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(757,851)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(757,851)

Expenditures

	Amount
Salaries	(537,407)
Other Compensation	—
Related Benefits	(220,444)
TOTAL PERSONAL SERVICES	\$(757,851)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(757,851)

Positions

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

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	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	13,049,221	(170,312)	62,093	(107,718)	—	—	12,833,284
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,049,221	\$(170,312)	\$62,093	\$(107,718)	—	—	\$12,833,284

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	3,109,439	—	13,237	—	—	—	3,122,676
Transportation Trust Fund-Regular	9,939,782	(170,312)	48,856	(107,718)	—	—	9,710,608
Total:	\$13,049,221	\$(170,312)	\$62,093	\$(107,718)	—	—	\$12,833,284

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	6,204,763	—	—	(76,385)	—	—	6,128,378
Other Compensation	145,117	—	—	—	—	—	145,117
Related Benefits	3,737,067	—	—	(31,333)	—	—	3,705,734
TOTAL PERSONAL SERVICES	\$10,086,947	—	—	\$(107,718)	—	—	\$9,979,229
Travel	93,048	—	2,205	—	—	—	95,253
Operating Services	356,713	—	8,454	—	—	—	365,167
Supplies	71,267	—	1,690	—	—	—	72,957
TOTAL OPERATING EXPENSES	\$521,028	—	\$12,349	—	—	—	\$533,377
PROFESSIONAL SERVICES	\$2,269,211	\$(170,312)	\$49,744	—	—	—	\$2,148,643
Other Charges	63,751	—	—	—	—	—	63,751
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	108,284	—	—	—	—	—	108,284
TOTAL OTHER CHARGES	\$172,035	—	—	—	—	—	\$172,035
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,049,221	\$(170,312)	\$62,093	\$(107,718)	—	—	\$12,833,284
Classified	66	—	—	—	—	—	66
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2732 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	—	—	21,976
FEES & SELF-GENERATED	26,505	—	629	—	—	—	27,134
STATUTORY DEDICATIONS	43,845,784	(160,000)	76,265	(166,430)	—	—	43,595,619
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$43,894,265	\$(160,000)	\$76,894	\$(166,430)	—	—	\$43,644,729

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	26,505	—	629	—	—	—	27,134
Total:	\$26,505	—	\$629	—	—	—	\$27,134

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	9,186,057	—	22,848	—	—	—	9,208,905
Transportation Trust Fund-Regular	34,659,727	(160,000)	53,417	(166,430)	—	—	34,386,714
Total:	\$43,845,784	\$(160,000)	\$76,265	\$(166,430)	—	—	\$43,595,619

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	9,100,064	—	—	(118,019)	—	—	8,982,045
Other Compensation	65,760	—	—	—	—	—	65,760
Related Benefits	5,469,951	—	—	(48,411)	—	—	5,421,540
TOTAL PERSONAL SERVICES	\$14,635,775	—	—	\$(166,430)	—	—	\$14,469,345
Travel	94,447	—	2,240	—	—	—	96,687
Operating Services	664,147	—	15,742	—	—	—	679,889
Supplies	373,554	—	8,857	—	—	—	382,411
TOTAL OPERATING EXPENSES	\$1,132,148	—	\$26,839	—	—	—	\$1,158,987
PROFESSIONAL SERVICES	\$2,272,004	\$(160,000)	\$50,055	—	—	—	\$2,162,059
Other Charges	120,000	—	—	—	—	—	120,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,734,338	—	—	—	—	—	25,734,338
TOTAL OTHER CHARGES	\$25,854,338	—	—	—	—	—	\$25,854,338
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$43,894,265	\$(160,000)	\$76,894	\$(166,430)	—	—	\$43,644,729
Classified	124	—	—	—	—	—	124
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

2731 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(170,312)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(170,312)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(170,312)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(170,312)

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	(170,312)
Total:	\$(170,312)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(170,312)
Total:	\$(170,312)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(30,000)
5510027	PROF SERV-TRANS/STOR	(72,916)
5510400	PROF SERV-OTHER	(67,396)
Total:		\$(170,312)

2732 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(160,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(160,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(160,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(160,000)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(160,000)
Total:	\$(160,000)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(160,000)
Total:	\$(160,000)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(160,000)
Total:		\$(160,000)

Form 11659 — Standard Inflation Adjustment

2731 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	62,093
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,093

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,205
Operating Services	8,454
Supplies	1,690
TOTAL OPERATING EXPENSES	\$12,349
PROFESSIONAL SERVICES	\$49,744
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,093

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	13,237
Transportation Trust Fund-Regular	48,856
Total:	\$62,093

Supporting Detail

Means of Financing

Description	Amount
Transportation Trust Fund-Federal	13,237
Transportation Trust Fund-Regular	48,856
Total:	\$62,093

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	1,992
5210060	OUT-OF-STTRV-FIELD	142
5210110	CONFERENCE REG FEES	71
Total:		\$2,205

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	592
5310005	SERV-PRINTING	237
5310010	SERV-DUES & OTHER	5,568
5310011	SERV-SUBSCRIPTIONS	948
5350002	UTIL-DATA LINE/CIRCT	1,038
5350004	UTIL-TELEPHONE SERV	71
Total:		\$8,454

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,690
Total:		\$1,690

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	5,863
5510003	PROF SERV-MGT CONSUL	14,706

Professional Services *(continued)*

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	25,620
5510400	PROF SERV-OTHER	3,555
Total:		\$49,744

2732 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	629
STATUTORY DEDICATIONS	76,265
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$76,894

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,240
Operating Services	15,742
Supplies	8,857
TOTAL OPERATING EXPENSES	\$26,839
PROFESSIONAL SERVICES	\$50,055
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$76,894

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	629
Total:	\$629

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	22,848
Transportation Trust Fund-Regular	53,417
Total:	\$76,265

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	629
Transportation Trust Fund-Federal	22,848
Transportation Trust Fund-Regular	53,417
Total:	\$76,894

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	1,112
5210055	OUT-OF-STTRV-CONF	855
5210060	OUT-OF-STTRV-FIELD	131
5210110	CONFERENCE REG FEES	24
5210115	CERTIFICATION FEES	118
Total:		\$2,240

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	213
5310005	SERV-PRINTING	10,665
5310010	SERV-DUES & OTHER	1,738
5310011	SERV-SUBSCRIPTIONS	681
5310013	SERV-LAB FEES	178
5310030	SERV-ADMIN FEES	1,233
5310400	SERV-MISC	95
5330016	MAINT-DATA PROC EQP	939
Total:		\$15,742

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	7,931
5410009	SUP-EDUCATION & REC	119
5410016	SUP-BLD	119

Supplies (continued)

Commitment item	Name	Amount
5410032	SUP-REP/MNT SUP-OTHR	166
5410510	SUP-CONS INV TRAD-IM	522
Total:		\$8,857

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	10,139
5510003	PROF SERV-MGT CONSUL	39,916
Total:		\$50,055

Form 11756 — 273 - Market Rate Adjustment

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	211,017
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$211,017

EXPENDITURES

	Amount
Salaries	149,636
Other Compensation	—
Related Benefits	61,381
TOTAL PERSONAL SERVICES	\$211,017
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$211,017

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	211,017
Total:	\$211,017

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	261,214
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$261,214

EXPENDITURES

	Amount
Salaries	185,232
Other Compensation	—
Related Benefits	75,982
TOTAL PERSONAL SERVICES	\$261,214
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$261,214

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	261,214
Total:	\$261,214

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

Form 11757 — 273 - CPG Adjustment

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,074
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,074

EXPENDITURES

	Amount
Salaries	2,889
Other Compensation	—
Related Benefits	1,185
TOTAL PERSONAL SERVICES	\$4,074
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,074

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	4,074
Total:	\$4,074

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,398
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,398

EXPENDITURES

	Amount
Salaries	5,246
Other Compensation	—
Related Benefits	2,152
TOTAL PERSONAL SERVICES	\$7,398
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,398

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	—
Transportation Trust Fund-Regular	7,398
Total:	\$7,398

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

Form 12888 — 273 - 27th Pay Period

2731 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(322,809)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(322,809)

EXPENDITURES

	Amount
Salaries	(228,910)
Other Compensation	—
Related Benefits	(93,899)
TOTAL PERSONAL SERVICES	\$(322,809)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(322,809)

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	(322,809)
Total:	\$(322,809)

2732 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(435,042)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(435,042)

EXPENDITURES

	Amount
Salaries	(308,497)
Other Compensation	—
Related Benefits	(126,545)
TOTAL PERSONAL SERVICES	\$(435,042)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(435,042)

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	(435,042)
Total:	\$(435,042)

Question	Narrative Response
Explain the need for this request.	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.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A Excess Budget Authority
Is revenue a fixed amount or can it be adjusted?	TTF Regular is adjustable.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	21,976
FEES & SELF-GENERATED	26,505	629	—	27,134
STATUTORY DEDICATIONS	56,895,005	(466,102)	—	56,428,903
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$56,943,486	\$(465,473)	—	\$56,478,013
Salaries	15,304,827	(194,404)	—	15,110,423
Other Compensation	210,877	—	—	210,877
Related Benefits	9,207,018	(79,744)	—	9,127,274
TOTAL PERSONAL SERVICES	\$24,722,722	\$(274,148)	—	\$24,448,574
Travel	187,495	4,445	—	191,940
Operating Services	1,020,860	24,196	—	1,045,056
Supplies	444,821	10,547	—	455,368
TOTAL OPERATING EXPENSES	\$1,653,176	\$39,188	—	\$1,692,364
PROFESSIONAL SERVICES	\$4,541,215	\$(230,513)	—	\$4,310,702
Other Charges	183,751	—	—	183,751
Debt Service	—	—	—	—
Interagency Transfers	25,842,622	—	—	25,842,622
TOTAL OTHER CHARGES	\$26,026,373	—	—	\$26,026,373
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$56,943,486	\$(465,473)	—	\$56,478,013
Classified	190	—	—	190
Unclassified	11	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	201	—	—	201
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2731 Office of the Secretary	2732 Office of Management and Finance
STATE GENERAL FUND (Direct)	—	—	—
STATE GENERAL FUND BY:	—	—	—
INTERAGENCY TRANSFERS	—	—	—
FEES & SELF-GENERATED	—	—	—
STATUTORY DEDICATIONS	—	—	—
FEDERAL FUNDS	—	—	—
TOTAL MEANS OF FINANCING	—	—	—
Salaries	—	—	—
Other Compensation	—	—	—
Related Benefits	—	—	—
TOTAL SALARIES	—	—	—
Travel	—	—	—
Operating Services	—	—	—
Supplies	—	—	—
TOTAL OPERATING EXPENSES	—	—	—
PROFESSIONAL SERVICES	—	—	—
Other Charges	—	—	—
Debt Service	—	—	—
Interagency Transfers	—	—	—
TOTAL OTHER CHARGES	—	—	—
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—
Classified	—	—	—
Unclassified	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	13,049,221	(215,937)	—	12,833,284
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,049,221	\$(215,937)	—	\$12,833,284
Salaries	6,204,763	(76,385)	—	6,128,378
Other Compensation	145,117	—	—	145,117
Related Benefits	3,737,067	(31,333)	—	3,705,734
TOTAL PERSONAL SERVICES	\$10,086,947	\$(107,718)	—	\$9,979,229
Travel	93,048	2,205	—	95,253
Operating Services	356,713	8,454	—	365,167
Supplies	71,267	1,690	—	72,957
TOTAL OPERATING EXPENSES	\$521,028	\$12,349	—	\$533,377
PROFESSIONAL SERVICES	\$2,269,211	\$(120,568)	—	\$2,148,643
Other Charges	63,751	—	—	63,751
Debt Service	—	—	—	—
Interagency Transfers	108,284	—	—	108,284
TOTAL OTHER CHARGES	\$172,035	—	—	\$172,035
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$13,049,221	\$(215,937)	—	\$12,833,284
Classified	66	—	—	66
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2732 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2022	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	21,976	—	—	21,976
FEES & SELF-GENERATED	26,505	629	—	27,134
STATUTORY DEDICATIONS	43,845,784	(250,165)	—	43,595,619
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$43,894,265	\$(249,536)	—	\$43,644,729
Salaries	9,100,064	(118,019)	—	8,982,045
Other Compensation	65,760	—	—	65,760
Related Benefits	5,469,951	(48,411)	—	5,421,540
TOTAL PERSONAL SERVICES	\$14,635,775	\$(166,430)	—	\$14,469,345
Travel	94,447	2,240	—	96,687
Operating Services	664,147	15,742	—	679,889
Supplies	373,554	8,857	—	382,411
TOTAL OPERATING EXPENSES	\$1,132,148	\$26,839	—	\$1,158,987
PROFESSIONAL SERVICES	\$2,272,004	\$(109,945)	—	\$2,162,059
Other Charges	120,000	—	—	120,000
Debt Service	—	—	—	—
Interagency Transfers	25,734,338	—	—	25,734,338
TOTAL OTHER CHARGES	\$25,854,338	—	—	\$25,854,338
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$43,894,265	\$(249,536)	—	\$43,644,729
Classified	124	—	—	124
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,976	—	—	—	21,976
FEES & SELF-GENERATED	26,505	629	—	—	27,134
STATUTORY DEDICATIONS	56,895,005	(466,102)	—	—	56,428,903
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$56,943,486	\$(465,473)	—	—	\$56,478,013
Salaries	15,304,827	(194,404)	—	—	15,110,423
Other Compensation	210,877	—	—	—	210,877
Related Benefits	9,207,018	(79,744)	—	—	9,127,274
TOTAL PERSONAL SERVICES	\$24,722,722	\$(274,148)	—	—	\$24,448,574
Travel	187,495	4,445	—	—	191,940
Operating Services	1,020,860	24,196	—	—	1,045,056
Supplies	444,821	10,547	—	—	455,368
TOTAL OPERATING EXPENSES	\$1,653,176	\$39,188	—	—	\$1,692,364
PROFESSIONAL SERVICES	\$4,541,215	\$(230,513)	—	—	\$4,310,702
Other Charges	183,751	—	—	—	183,751
Debt Service	—	—	—	—	—
Interagency Transfers	25,842,622	—	—	—	25,842,622
TOTAL OTHER CHARGES	\$26,026,373	—	—	—	\$26,026,373
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$56,943,486	\$(465,473)	—	—	\$56,478,013
Classified	190	—	—	—	190
Unclassified	11	—	—	—	11
TOTAL AUTHORIZED T.O. POSITIONS	201	—	—	—	201
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	26,505	629	—	—	27,134
Total:	\$26,505	\$629	—	—	\$27,134

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	12,295,496	36,085	—	—	12,331,581
Transportation Trust Fund-Regular	44,599,509	(502,187)	—	—	44,097,322
Total:	\$56,895,005	\$(466,102)	—	—	\$56,428,903

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

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	13,049,221	(215,937)	—	—	12,833,284
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$13,049,221	\$(215,937)	—	—	\$12,833,284
Salaries	6,204,763	(76,385)	—	—	6,128,378
Other Compensation	145,117	—	—	—	145,117
Related Benefits	3,737,067	(31,333)	—	—	3,705,734
TOTAL PERSONAL SERVICES	\$10,086,947	\$(107,718)	—	—	\$9,979,229
Travel	93,048	2,205	—	—	95,253
Operating Services	356,713	8,454	—	—	365,167
Supplies	71,267	1,690	—	—	72,957
TOTAL OPERATING EXPENSES	\$521,028	\$12,349	—	—	\$533,377
PROFESSIONAL SERVICES	\$2,269,211	\$(120,568)	—	—	\$2,148,643
Other Charges	63,751	—	—	—	63,751
Debt Service	—	—	—	—	—
Interagency Transfers	108,284	—	—	—	108,284
TOTAL OTHER CHARGES	\$172,035	—	—	—	\$172,035
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$13,049,221	\$(215,937)	—	—	\$12,833,284
Classified	66	—	—	—	66
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	76
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	3,109,439	13,237	—	—	3,122,676
Transportation Trust Fund-Regular	9,939,782	(229,174)	—	—	9,710,608
Total:	\$13,049,221	\$(215,937)	—	—	\$12,833,284

2732 - Office of Management and Finance

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	21,976	—	—	—	21,976
FEES & SELF-GENERATED	26,505	629	—	—	27,134
STATUTORY DEDICATIONS	43,845,784	(250,165)	—	—	43,595,619
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$43,894,265	\$(249,536)	—	—	\$43,644,729
Salaries	9,100,064	(118,019)	—	—	8,982,045
Other Compensation	65,760	—	—	—	65,760
Related Benefits	5,469,951	(48,411)	—	—	5,421,540
TOTAL PERSONAL SERVICES	\$14,635,775	\$(166,430)	—	—	\$14,469,345
Travel	94,447	2,240	—	—	96,687
Operating Services	664,147	15,742	—	—	679,889
Supplies	373,554	8,857	—	—	382,411
TOTAL OPERATING EXPENSES	\$1,132,148	\$26,839	—	—	\$1,158,987
PROFESSIONAL SERVICES	\$2,272,004	\$(109,945)	—	—	\$2,162,059
Other Charges	120,000	—	—	—	120,000
Debt Service	—	—	—	—	—
Interagency Transfers	25,734,338	—	—	—	25,734,338
TOTAL OTHER CHARGES	\$25,854,338	—	—	—	\$25,854,338
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$43,894,265	\$(249,536)	—	—	\$43,644,729
Classified	124	—	—	—	124
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	125	—	—	—	125
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	26,505	629	—	—	27,134
Total:	\$26,505	\$629	—	—	\$27,134

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	9,186,057	22,848	—	—	9,208,905
Transportation Trust Fund-Regular	34,659,727	(273,013)	—	—	34,386,714
Total:	\$43,845,784	\$(250,165)	—	—	\$43,595,619



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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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	18,952	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	26,504	26,505	629	—	—	27,134	629
STATUTORY DEDICATIONS	51,101,009	56,895,005	(466,102)	—	—	56,428,903	(466,102)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,146,465	\$56,943,486	\$(465,473)	—	—	\$56,478,013	\$(465,473)

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	26,504	26,505	629	—	—	27,134	629
Total:	\$26,504	\$26,505	\$629	—	—	\$27,134	\$629

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	10,296,722	12,295,496	36,085	—	—	12,331,581	36,085
Transportation Trust Fund-Regular	40,804,287	44,599,509	(502,187)	—	—	44,097,322	(502,187)
Total:	\$51,101,009	\$56,895,005	\$(466,102)	—	—	\$56,428,903	\$(466,102)

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	13,587,682	15,304,827	(194,404)	—	—	15,110,423	(194,404)
Other Compensation	173,684	210,877	—	—	—	210,877	—
Related Benefits	8,480,582	9,207,018	(79,744)	—	—	9,127,274	(79,744)
TOTAL PERSONAL SERVICES	\$22,241,949	\$24,722,722	\$(274,148)	—	—	\$24,448,574	\$(274,148)
Travel	234,049	187,495	4,445	—	—	191,940	4,445
Operating Services	705,021	1,020,860	24,196	—	—	1,045,056	24,196
Supplies	234,961	444,821	10,547	—	—	455,368	10,547
TOTAL OPERATING EXPENSES	\$1,174,031	\$1,653,176	\$39,188	—	—	\$1,692,364	\$39,188
PROFESSIONAL SERVICES	\$2,647,376	\$4,541,215	\$(230,513)	—	—	\$4,310,702	\$(230,513)
Other Charges	143,131	183,751	—	—	—	183,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,937,677	25,842,622	—	—	—	25,842,622	—
TOTAL OTHER CHARGES	\$25,080,808	\$26,026,373	—	—	—	\$26,026,373	—
Acquisitions	2,301	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,301	—	—	—	—	—	—
TOTAL EXPENDITURES	\$51,146,465	\$56,943,486	\$(465,473)	—	—	\$56,478,013	\$(465,473)
Classified	188	190	—	—	—	190	—
Unclassified	10	11	—	—	—	11	—
TOTAL AUTHORIZED T.O. POSITIONS	198	201	—	—	—	201	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2731 - Office of the Secretary

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	9,942,196	13,049,221	(215,937)	—	—	12,833,284	(215,937)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,942,196	\$13,049,221	\$(215,937)	—	—	\$12,833,284	\$(215,937)

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	1,471,007	3,109,439	13,237	—	—	3,122,676	13,237
Transportation Trust Fund- Regular	8,471,188	9,939,782	(229,174)	—	—	9,710,608	(229,174)
Total:	\$9,942,196	\$13,049,221	\$(215,937)	—	—	\$12,833,284	\$(215,937)

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	5,276,076	6,204,763	(76,385)	—	—	6,128,378	(76,385)
Other Compensation	80,601	145,117	—	—	—	145,117	—
Related Benefits	3,189,189	3,737,067	(31,333)	—	—	3,705,734	(31,333)
TOTAL PERSONAL SERVICES	\$8,545,866	\$10,086,947	\$(107,718)	—	—	\$9,979,229	\$(107,718)
Travel	177,334	93,048	2,205	—	—	95,253	2,205
Operating Services	87,056	356,713	8,454	—	—	365,167	8,454
Supplies	54,600	71,267	1,690	—	—	72,957	1,690
TOTAL OPERATING EXPENSES	\$318,990	\$521,028	\$12,349	—	—	\$533,377	\$12,349
PROFESSIONAL SERVICES	\$942,542	\$2,269,211	\$(120,568)	—	—	\$2,148,643	\$(120,568)
Other Charges	55,436	63,751	—	—	—	63,751	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	79,362	108,284	—	—	—	108,284	—
TOTAL OTHER CHARGES	\$134,798	\$172,035	—	—	—	\$172,035	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,942,196	\$13,049,221	\$(215,937)	—	—	\$12,833,284	\$(215,937)
Classified	64	66	—	—	—	66	—
Unclassified	9	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	73	76	—	—	—	76	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2732 - Office of Management and Finance

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	18,952	21,976	—	—	—	21,976	—
FEES & SELF-GENERATED	26,504	26,505	629	—	—	27,134	629
STATUTORY DEDICATIONS	41,158,813	43,845,784	(250,165)	—	—	43,595,619	(250,165)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,204,270	\$43,894,265	\$(249,536)	—	—	\$43,644,729	\$(249,536)

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	26,504	26,505	629	—	—	27,134	629
Total:	\$26,504	\$26,505	\$629	—	—	\$27,134	\$629

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	8,825,715	9,186,057	22,848	—	—	9,208,905	22,848
Transportation Trust Fund-Regular	32,333,099	34,659,727	(273,013)	—	—	34,386,714	(273,013)
Total:	\$41,158,813	\$43,845,784	\$(250,165)	—	—	\$43,595,619	\$(250,165)

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	8,311,606	9,100,064	(118,019)	—	—	8,982,045	(118,019)
Other Compensation	93,083	65,760	—	—	—	65,760	—
Related Benefits	5,291,394	5,469,951	(48,411)	—	—	5,421,540	(48,411)
TOTAL PERSONAL SERVICES	\$13,696,083	\$14,635,775	\$(166,430)	—	—	\$14,469,345	\$(166,430)
Travel	56,715	94,447	2,240	—	—	96,687	2,240
Operating Services	617,965	664,147	15,742	—	—	679,889	15,742
Supplies	180,361	373,554	8,857	—	—	382,411	8,857
TOTAL OPERATING EXPENSES	\$855,041	\$1,132,148	\$26,839	—	—	\$1,158,987	\$26,839
PROFESSIONAL SERVICES	\$1,704,834	\$2,272,004	\$(109,945)	—	—	\$2,162,059	\$(109,945)
Other Charges	87,695	120,000	—	—	—	120,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,858,315	25,734,338	—	—	—	25,734,338	—
TOTAL OTHER CHARGES	\$24,946,010	\$25,854,338	—	—	—	\$25,854,338	—
Acquisitions	2,301	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,301	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,204,270	\$43,894,265	\$(249,536)	—	—	\$43,644,729	\$(249,536)
Classified	124	124	—	—	—	124	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	125	125	—	—	—	125	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Coastal Protection & Restoration Authority (01-109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/5/2023
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-106
(8/08)

Interagency Agreement Between Dept. of Transportation and Development Administration (07-273) and Dept. of Culture, Recreation, & Tourism - Office of Cultural Development (06-265)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Dept. of Transportation and Development Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

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

B. H. Oe 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-7's as documentation for I.A.T. revenue and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Agriculture and Forestry (04-160)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

 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

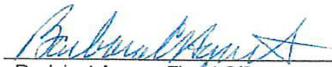
BR-19B
(8/08)

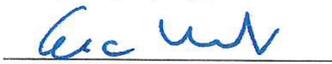
Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Department of Children and Family Services (10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

 10/5/2022
Recipient Agency Fiscal Officer Date

 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-Administration (07-273) and Department of Environmental Quality (13-856)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[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 - Administration (07-273) 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 - Administration (07-273) 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 \$3,226 associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

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

M. H. 10-3-22
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).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and Div. of Administration - Executive Administration(01-107)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[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 and Development-Administration (07-273) and Department of Education - State Activities(19D-678)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

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

Natashia M. Carter 10/06/2022
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-Administration (07-273) and Homeland Security & Emergency Prep. (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Dept. of Transportation & Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Beckus Magist 10/5/2022
Recipient Agency Fiscal Officer Date

Agnes Ledesma 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-Administration (07-273) 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-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Paula M. Smith _____ 10/5/2022
Recipient Agency Fiscal Officer Date
Paula M. Smith _____ 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-Administration (07-273) 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-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Brianne M. Smith 10/5/2022
Recipient Agency Fiscal Officer Date
Kathy B. Spindler 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-Administration (07-273) and Department of Military Affairs (01-112)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Administration (07-273) and Office of State Police (08-419)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Dept. of Transportation and Development-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Barbara A. A. 10/5/2022
Recipient Agency Fiscal Officer Date
UTD [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-Administration (07-273) 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-Administration (07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

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

TS 10/10/22
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).



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