

Agency Budget Request

FISCAL YEAR 2021–2022



Transportation and Development
276 — Engineering and Operations



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: TRANSPORTATION & DEVELOPMENT

PHYSICAL ADDRESS: 1201 Capitol Access Road

BUDGET UNIT: 276

Baton Rouge, LA

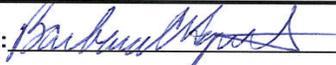
SCHEDULE NUMBER: 07

ZIP CODE: 70802

TELEPHONE NUMBER: (225) 379-1200

WEB ADDRESS: WWW.DOTD.LOUISIANA.GOV

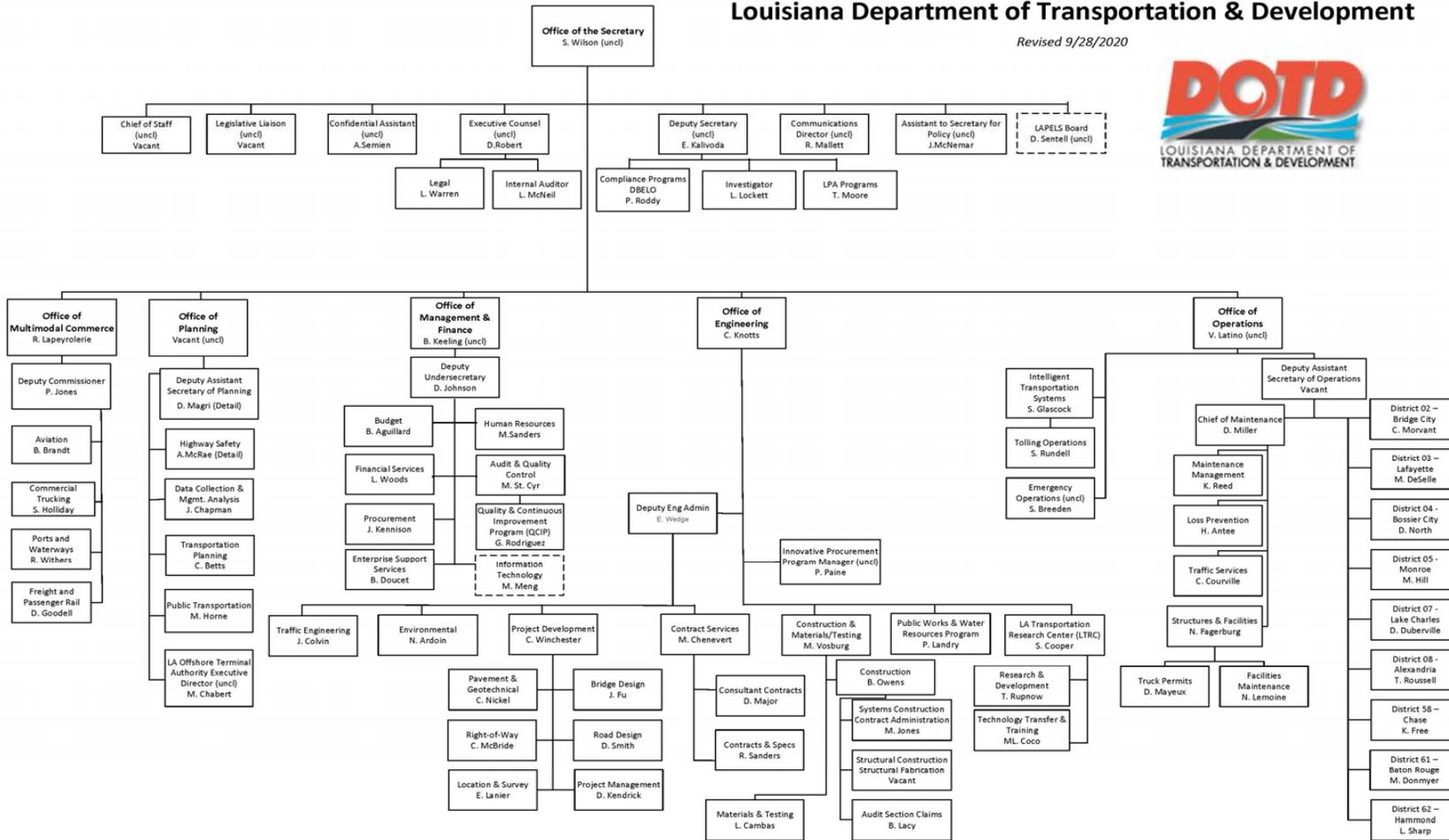
WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: </p> <p>PRINTED NAME/TITLE: <u>Shawn D. Wilson, Ph.D., Secretary</u></p> <p>DATE: <u>November 1, 2020</u></p> <p>EMAIL ADDRESS: <u>Shawn.Wilson@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: </p> <p>PRINTED NAME/TITLE: <u>Barbara C. Aguillard, Budget Director</u></p> <p>DATE: <u>November 1, 2020</u></p> <p>EMAIL ADDRESS: <u>Barbara.Aguillard@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Barry D. Keeling</u></p> <p>TITLE: <u>Undersecretary</u></p> <p>TELEPHONE NUMBER: <u>(225) 379-1270</u></p> <p>EMAIL ADDRESS: <u>Barry.Keeling@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Lesha Woods</u></p> <p>TITLE: <u>Financial Services Administrator</u></p> <p>TELEPHONE NUMBER: <u>(225) 379-1616</u></p> <p>EMAIL ADDRESS: <u>Lesha.Woods@la.gov</u></p>

Operational Plan

Louisiana Department of Transportation & Development

Revised 9/28/2020



**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

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

AGENCY NUMBER AND NAME: 273 - Administration

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 1000 - Secretary's Office

PROGRAM AUTHORIZATION: § La. R.S. 36:503

PROGRAM MISSION: To provide leadership, direction, and accountability for all DOTD programs in support

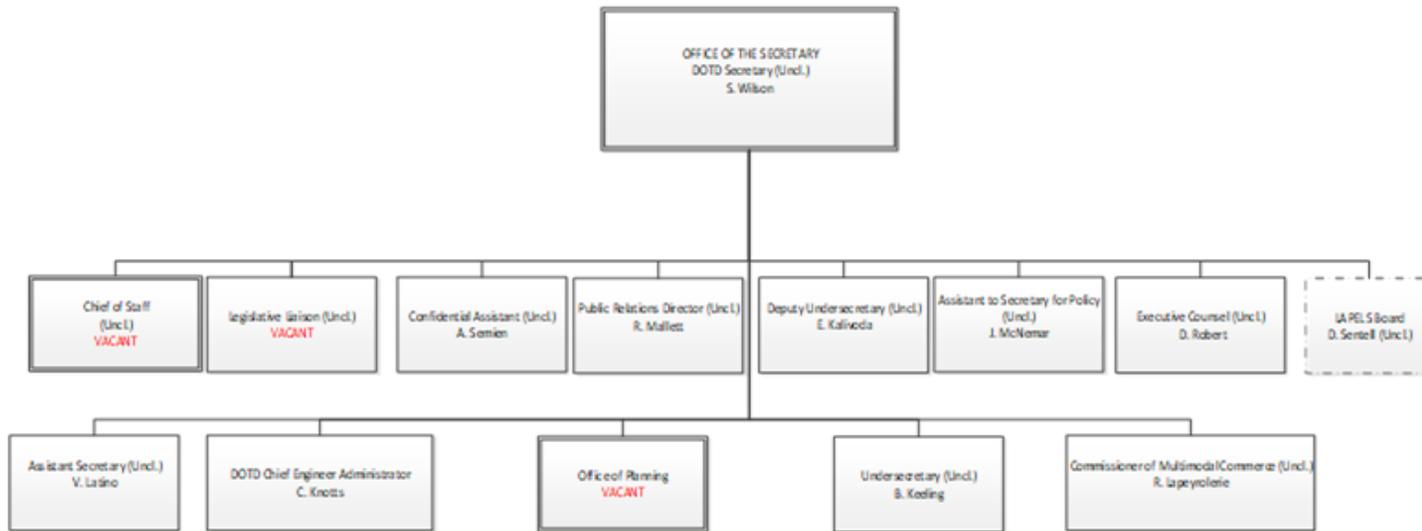
PROGRAM GOAL(S):

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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25992	K	Percent administrative expenses.	5%	2.74%	5%	5%	5%		
25993	S	Total expenses (operating expenses + capital expenses)	\$ 1,337,295,046	\$ 1,914,559,207	\$ 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	\$ 73,975,149	\$ 52,487,901	\$ 95,727,960	\$ 95,727,960	\$ 95,727,960		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 2000 - Office of Management and Finance

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

PROGRAM MISSION:

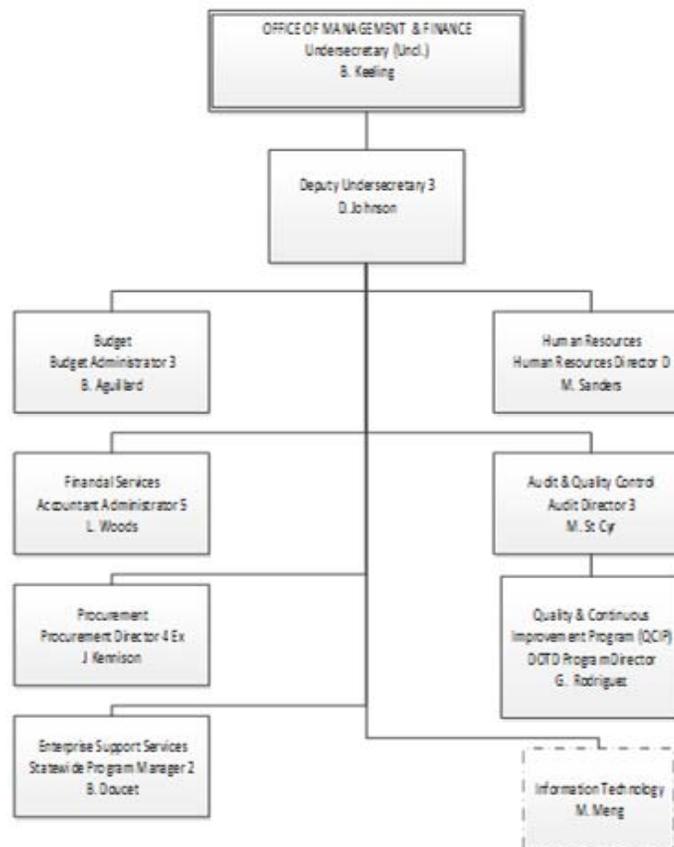
To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices,

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: Support Services

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF MANAGEMENT AND FINANCE



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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24341	K	Turnover Rate	13%	10.55%	13%	13%	13%		
24342	S	Average number on board	4,260	4,122	4,260	4,260	4,260		
24343	S	Total Separations	554	460	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 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 airports and heliports.

Multimodal Commerce: To administer the planning and programming functions of the Department related to commercial trucking, 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 the needs of the public and serve the economic development of the State in an environmentally compatible

PROGRAM GOAL(S):

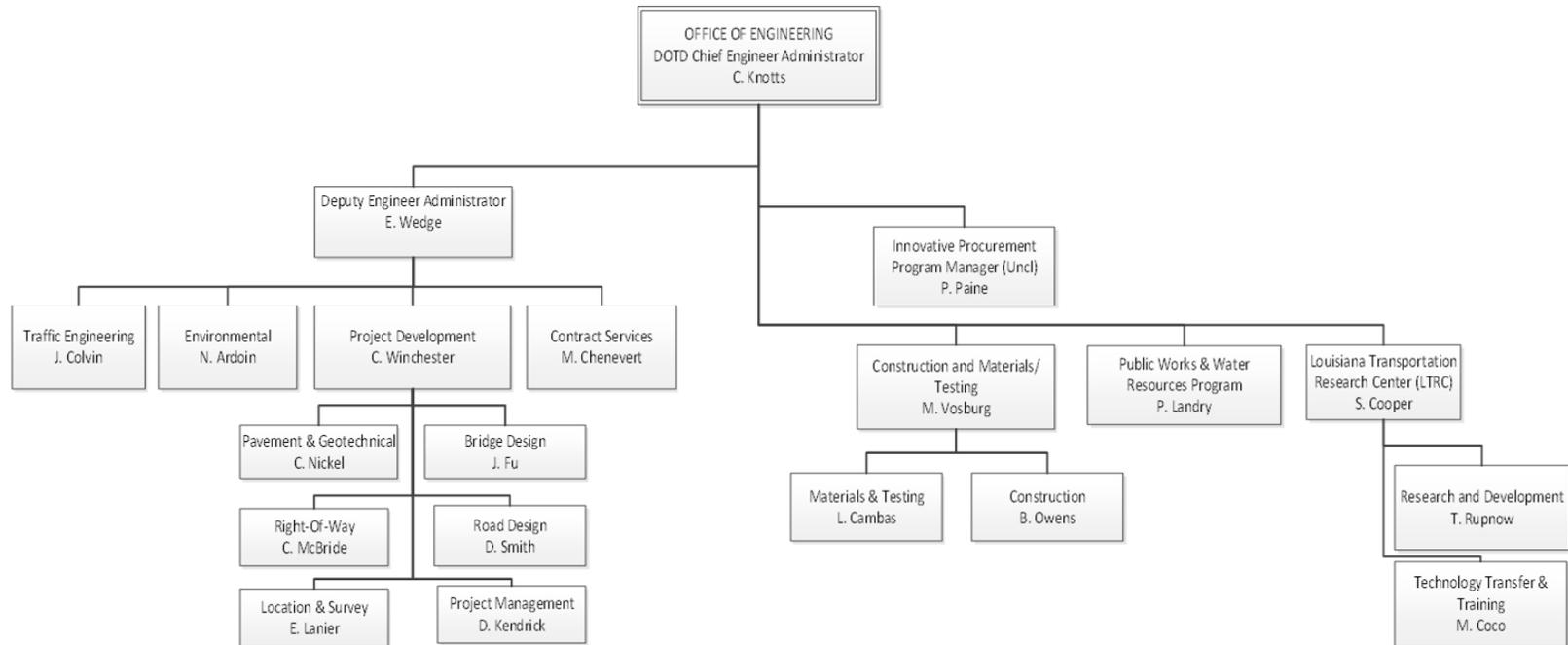
- Provide Quality Customer Service
- Enhance Public Confidence
- Deliver Critical Infrastructure Improvements
- Operate a Safe and Efficient Infrastructure System

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

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

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
14265	K	Percentage of Interstate Highway System pavement miles in fair or better condition	97%	98.59%	97% ¹	97% ¹	95% ¹		
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	1,571	1,593	1,571	1,571	1,539		

¹ Reduction from 97% to 95% is to bring DOTD in line with current FHWA performance standards applicable to the Interstate Highway System, and to account for projected future capital budget constraints.

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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14267	K	Percentage of National Highway System pavement miles in fair or better condition	95%	91%	95% ¹	95% ¹	85% ¹		
25253	S	Total number of National Highway System miles	3,022	3,022	3,022	3,022	3,022		
25254	S	Number of National Highway System miles in fair or better condition	2,871	2,805	2,871	2,871	2,569		

¹ Reduction from 95% to 85% is to account for projected future capital budget constraints.

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21705	K	Percentage of Highways of Statewide Significance miles in fair or better condition	90%	94.15%	90% ¹	90% ¹	75% ¹		
25255	S	Total number of Highways of Statewide Significance miles	6,304	6,304	6,304	6,304	6,304		
25256	S	Number of Highways of Statewide Significance miles in fair or better condition	5,674	5,935	5,674	5,674	4,728		

¹ Reduction from 90% to 75% is to account for projected future capital budget constraints.

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

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

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

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21706	K	Percentage of Regional Highway System miles in fair or better condition	70%	88.09%	70% ¹	70% ¹	60% ¹		
25257	S	Total number of Regional Highway System miles	7,426	7,426	7,426	7,426	7,426		
25258	S	Number of Regional Highway System miles in fair or better condition	5,198	6,058	5,198	5,198	4,456		

¹ Reduction from 70% to 60% is to account for projected future capital budget constraints.

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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25420	K	Percentage of deck area of all structurally deficient On- System bridges	10%	8.5%	10%	10%	10%		
25421	S	Total deck area of all On- System bridges	152,508,899	155,721,193	155,721,193	155,721,193	155,721,193		
25422	S	Total deck area of all structurally deficient On-System bridges	15,250,859	13,304,536	15,572,119	15,572,119	15,572,119		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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25423	K	Percentage of deck area of all structurally deficient SHS/RHS bridges	10%	7.8%	20%	20%	20%		
25424	S	Total deck area of all SHS/RHS bridges	22,147,808	23,627,008	23,627,008	23,627,008	23,627,008		
25425	S	Total deck area of all structurally deficient SHS/RHS bridges	2,214,780	1,854,619	4,725,402	4,725,402	4,725,402		

**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

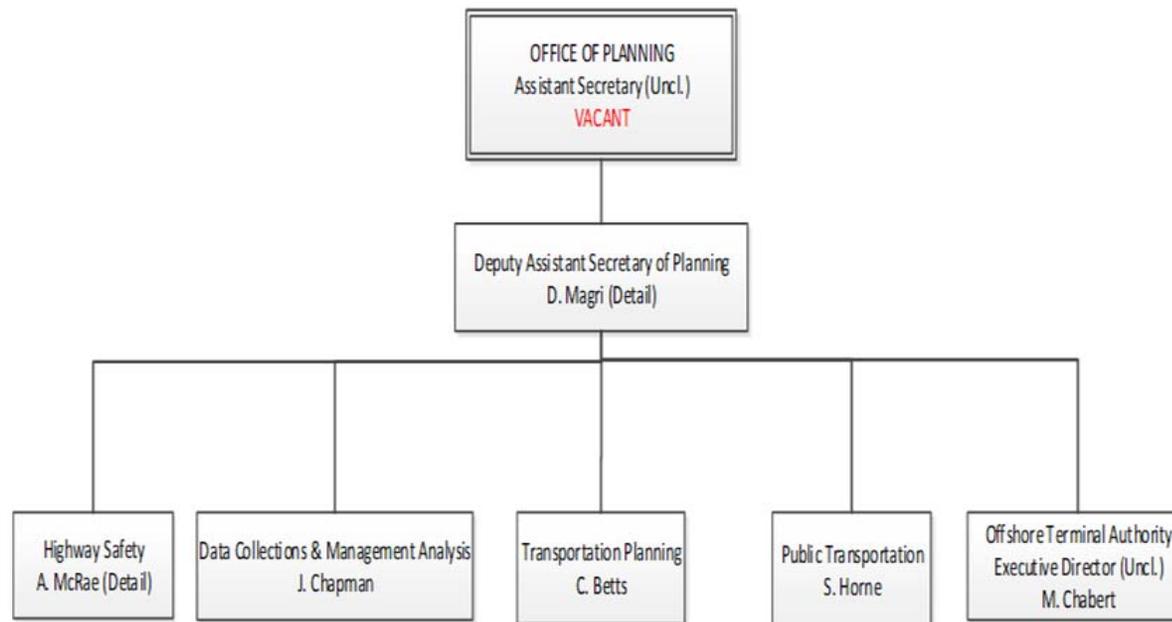
PROGRAM MISSION: Provide strategic direction for a seamless, multimodal transportation system.

PROGRAM GOAL(S):

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

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

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF PLANNING



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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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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	140	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 Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
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NEW	K	Percent reduction in number of fatalities and serious injuries	N/A	N/A	N/A	N/A	10% ¹		
NEW	S	Number of fatalities and serious injuries current year	N/A	N/A	N/A	N/A	N/A		
NEW	S	Number of fatalities and serious injuries previous year	N/A	N/A	N/A	N/A	N/A		

¹ New Objective - Data captured for comparison at the end of the FY21.

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 greaer of the Interstate Highway System in uncongested conditions each fiscal year.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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25429	K	Percent of the Interstate Highway System in uncongested condition.	90%	60.1%	90%	90%	90%		
25430	S	Total mileage of Interstates Highways.	943	943	943	943	943		
25431	S	Miles of Interstate Highways in uncongested condition.	848	567	848	848	848		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25432	K	Percent National Highway System (NHS) in uncongested condition.	90%	96.1%	90%	90%	90%		
25433	S	Total mileage of National Highway System (NHS).	2,112	2,112	2,112	2,112	2,112		
25434	S	Miles of National Highway System (NHS) in congested condition.	1,900	2,030	1,900	1,900	1,900		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 4000 - Operations

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

PROGRAM MISSION:

Plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

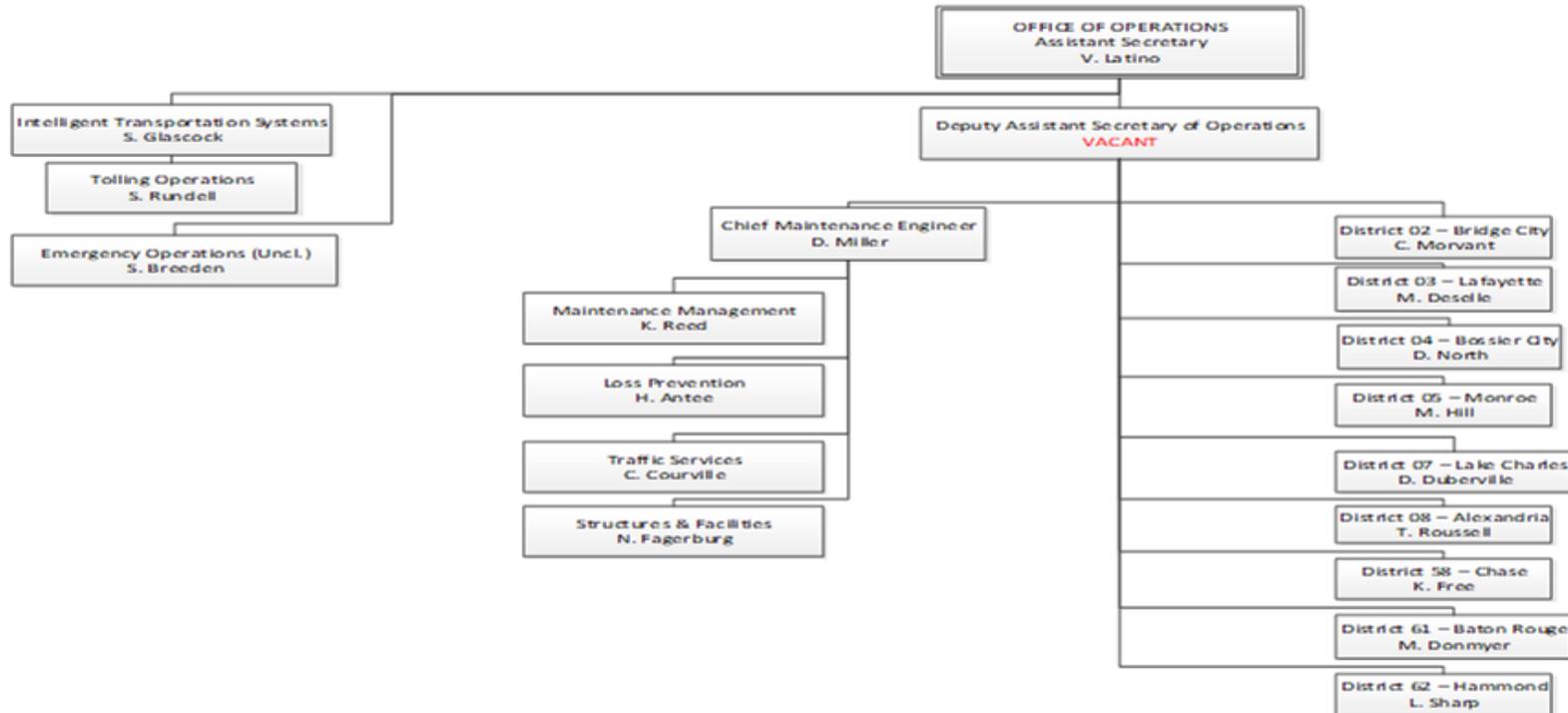
PROGRAM GOAL(S):

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

PROGRAM ACTIVITY: Operations and Maintenance

PROGRAM ACTIVITY: Support Services

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



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

1. **K** Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities 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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
22391	K	Percentage of programs updated each fiscal year.	90%	100%	90%	90%	90%		
22392	S	Total number of program components	6	6	6	6	6		
22393	S	Number of program components updated in current year	5	6	5	5	5		

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

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

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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	4,411	4,411	4,411	4,411		
25324	S	Total number of state-system bridge inspections performed	4,411	4,411	4,411	4,411	4,411		

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:

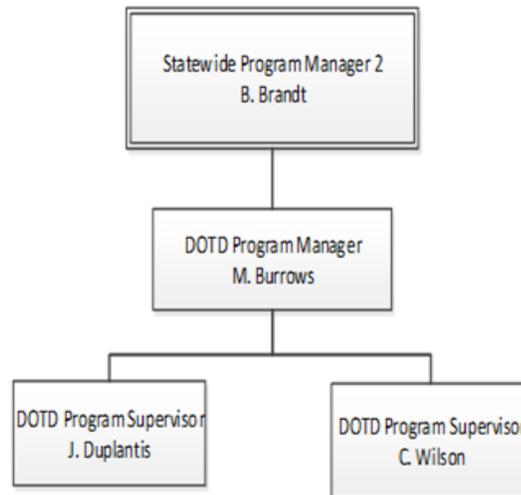
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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	2,028	2,028	2,028	2,028		
25327	S	Total number of off-system bridge inspections performed	2,028	2,028	2,028	2,028	2,028		

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 6000 - Aviation

<p>PROGRAM AUTHORIZATION: § La. R.S. 36:507 (A), 508.3, 2:5 to 2:6, and 2:801 et seq.</p>
<p>PROGRAM MISSION:</p> <p>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.</p>
<p>PROGRAM GOAL(S):</p> <p>Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
<p>PROGRAM ACTIVITY: Aviation</p>

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

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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
NEW	K	Percent of Public-Use Airport Engagements	N/A	N/A	N/A	N/A	100% ¹		
NEW	S	Number of Public-Use Airports Engagements	N/A	N/A	N/A	N/A	260		
NEW	S	Total Number of Public-Use Airports	N/A	N/A	N/A	N/A	69		

¹ This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
NEW	K	Total Number of Public Airport runways inspected	N/A	N/A	N/A	N/A	90 ¹		
NEW	S	Number of Public Airport runways below state minimum condition expectations	N/A	N/A	N/A	N/A	25%		
NEW	S	Percentage of Public Airport runways above the state minimum condition expectations	N/A	N/A	N/A	N/A	75%		

¹ This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.

**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

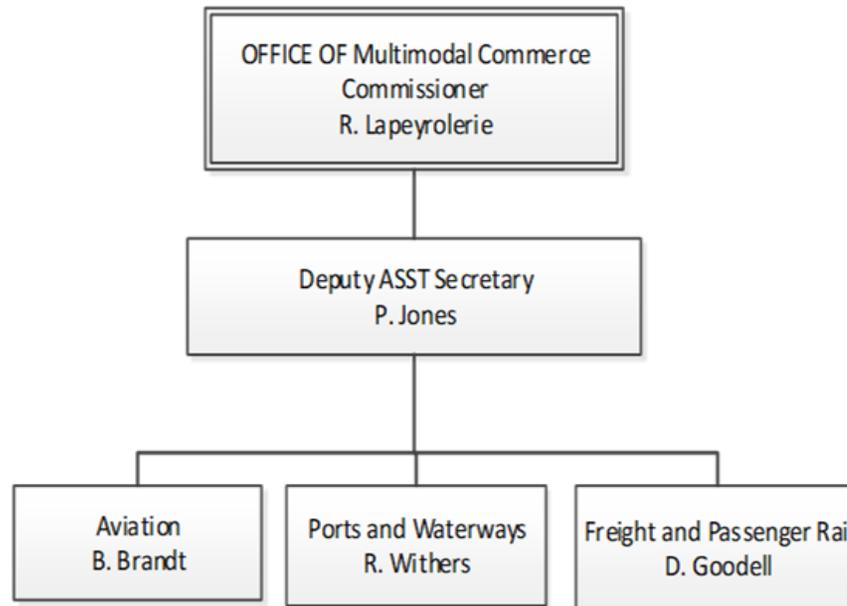
Enhance Public Confidence

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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21658	K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost)	\$ 5.00	\$ 16.90	\$ 5.00	\$ 5.00	\$ 5.00		
21659	S	State's share of construction expenditures	\$ 25,000,000	\$ 31,222,384.00	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000		
21660	S	Prorated Quarterly economic benefits generated from the project	\$ 300,000,000	\$ 529,084,941.00	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
NEW	K	Percent of evaluations conducted annually.	N/A	N/A	N/A	N/A	100% ¹		
NEW	S	Number of Ports evaluated annually.	N/A	N/A	N/A	N/A	39		
NEW	S	Number of Ports covered by the Ports Priority Program.	N/A	N/A	N/A	N/A	39		

¹ This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.

FY 21 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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	8,367,500	—	(8,367,500)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,592,671	14,562,235	12,557,362	(2,004,873)	(13.77)%
FEES & SELF-GENERATED	23,030,319	29,207,677	26,161,780	(3,045,897)	(10.43)%
STATUTORY DEDICATIONS	491,935,618	526,345,116	528,498,814	2,153,698	0.41%
FEDERAL FUNDS	17,960,004	21,632,793	21,632,793	—	—
TOTAL MEANS OF FINANCING	\$542,518,612	\$600,115,321	\$588,850,749	\$(11,264,572)	(1.88)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	23,030,319	29,201,807	26,155,910	(3,045,897)	(10.43)%
LA Bicycle and Pedestrian Safety Fund	—	5,870	5,870	—	—
Total:	\$23,030,319	\$29,207,677	\$26,161,780	\$(3,045,897)	(10.43)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	134,158,166	143,032,273	147,924,322	4,892,049	3.42%
Transportation Trust Fund-Regular	351,216,666	373,345,225	371,746,874	(1,598,351)	(0.43)%
Right-of-Way Permit Processing Fund	390,434	430,000	430,000	—	—
State Highway Improvement Fund	4,902,233	5,000,000	5,000,000	—	—
LTRC Transportation Training & Ed Center	724,590	724,590	724,590	—	—
Crescent City Transition Fund	543,528	558,005	558,005	—	—
New Orleans Ferry Fund	—	2,280,000	1,140,000	(1,140,000)	(50.00)%
Regional Maintenance & Improvement Fund	—	973,023	973,023	—	—
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
Total:	\$491,935,618	\$526,345,116	\$528,498,814	\$2,153,698	0.41%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	209,851,800	220,675,434	226,459,050	5,783,616	2.62%
Other Compensation	499,035	746,607	746,607	—	—
Related Benefits	134,069,517	141,276,785	143,676,985	2,400,200	1.70%
TOTAL PERSONAL SERVICES	\$344,420,352	\$362,698,826	\$370,882,642	\$8,183,816	2.26%
Travel	2,867,967	3,864,422	3,864,422	—	—
Operating Services	17,112,533	18,256,059	18,756,059	500,000	2.74%
Supplies	33,324,820	35,846,720	36,046,720	200,000	0.56%
TOTAL OPERATING EXPENSES	\$53,305,320	\$57,967,201	\$58,667,201	\$700,000	1.21%
PROFESSIONAL SERVICES	\$19,502,984	\$33,060,963	\$30,159,230	\$(2,901,733)	(8.78)%
Other Charges	49,014,333	65,861,016	54,366,188	(11,494,828)	(17.45)%
Debt Service	—	—	—	—	—
Interagency Transfers	41,019,122	43,750,429	42,749,372	(1,001,057)	(2.29)%
TOTAL OTHER CHARGES	\$90,033,455	\$109,611,445	\$97,115,560	\$(12,495,885)	(11.40)%
Acquisitions	35,256,501	36,776,886	32,026,116	(4,750,770)	(12.92)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,256,501	\$36,776,886	\$32,026,116	\$(4,750,770)	(12.92)%
TOTAL EXPENDITURES	\$542,518,612	\$600,115,321	\$588,850,749	\$(11,264,572)	(1.88)%

Agency Positions

Classified	4,052	4,050	4,050	—	—
Unclassified	12	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	4,064	4,062	4,062	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4,064	4,062	4,062	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	9,592,671	14,562,235	12,557,362	(2,004,873)
Fees & Self-Generated	23,030,319	29,201,807	26,155,910	(3,045,897)
LA Bicycle and Pedestrian Safety Fund	—	5,870	5,870	—
Transportation Trust Fund-Federal	134,158,166	143,032,273	147,924,322	4,892,049
Transportation Trust Fund-Regular	351,216,666	373,345,225	371,746,874	(1,598,351)
Right-of-Way Permit Processing Fund	390,434	430,000	430,000	—
State Highway Improvement Fund	4,902,233	5,000,000	5,000,000	—
LTRC Transportation Training & Ed Center	724,590	724,590	724,590	—
Crescent City Transition Fund	543,528	558,005	558,005	—
New Orleans Ferry Fund	—	2,280,000	1,140,000	(1,140,000)
Regional Maintenance & Improvement Fund	—	973,023	973,023	—
Louisiana Highway Safety Fund	—	2,000	2,000	—
Federal Funds	17,960,004	21,632,793	21,632,793	—
Total:	\$542,518,612	\$591,747,821	\$588,850,749	\$(2,897,072)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	5,783,616	5,783,616
5110010	SAL-CLASS-TO-REG	198,626,839	208,209,500	208,209,500	—
5110015	SAL-CLASS-TO-OT	9,041,697	9,344,000	9,344,000	—
5110020	SAL-CLASS-TO-TERM	1,241,286	1,867,758	1,867,758	—
5110025	SAL-UNCLASS-TO-REG	905,885	1,234,176	1,234,176	—
5110030	SAL-UNCLASS-TO-OT	7,671	5,000	5,000	—
5110035	SAL-UNCLASS-TO-TERM	28,423	15,000	15,000	—
Total Salaries:		\$209,851,800	\$220,675,434	\$226,459,050	\$5,783,616

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	112,768	132,000	132,000	—
5120035	STUDENT LABOR	384,996	614,607	614,607	—
5120105	COMP-CL-NON TO-OT	1,272	—	—	—
Total Other Compensation:		\$499,035	\$746,607	\$746,607	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,400,200	2,400,200
5130010	RET CONTR-STATE EMP	76,250,879	76,262,646	76,262,646	—
5130020	RET CONTR-TEACHERS	212,294	103,610	103,610	—
5130050	POSTRET BENEFITS	29,156,377	32,712,883	32,712,883	—
5130055	FICA TAX (OASDI)	134,357	140,007	140,007	—
5130060	MEDICARE TAX	2,766,229	3,518,958	3,518,958	—
5130065	UNEMPLOYMENT BENEFIT	59,923	115,000	115,000	—
5130070	GRP INS CONTRIBUTION	24,952,516	27,888,685	27,888,685	—
5130085	OTH RELATED BENEFIT	435	300	300	—
5130090	TAXABLE FRINGE BEN	372,636	448,163	448,163	—
5130095	NON-TAX FRINGE BEN	163,869	86,533	86,533	—
Total Related Benefits:		\$134,069,517	\$141,276,785	\$143,676,985	\$2,400,200

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	87,187	20,000	20,000	—
5210015	IN-STATE TRAVEL-CONF	102,200	41,500	41,500	—
5210020	IN-STATE TRAV-FIELD	2,222,872	3,249,231	3,249,231	—
5210026	IN-STTRV-MEAL REIMB	140	—	—	—
5210030	IN-STATE TRV-IT/TRN	681	—	—	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	4,849	1,000	1,000	—
5210055	OUT-OF-STTRV-CONF	148,491	324,327	324,327	—
5210060	OUT-OF-STTRV-FIELD	48,962	4,000	4,000	—
5210065	OUT-OF-STTRV-BD MEM	3,854	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	3,018	—	—	—
5210105	STAFF TRAINING	156,757	146,000	146,000	—
5210110	CONFERENCE REG FEES	26,959	26,062	26,062	—
5210115	CERTIFICATION FEES	61,998	52,302	52,302	—
Total Travel:		\$2,867,967	\$3,864,422	\$3,864,422	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	23,844	309,710	309,710	—
5310003	SERV-MARKETING	1,029	6,300	6,300	—
5310004	SERV-BANK FEES	906	52,000	52,000	—
5310005	SERV-PRINTING	56,980	80,000	80,000	—
5310006	SERV-TRAVEL & MEETNG	257,186	10,000	10,000	—
5310007	SERV-TRANSPORTATION	435	—	—	—
5310009	SERV-MOVING SERVICES	774	—	—	—
5310010	SERV-DUES & OTHER	483,942	297,639	297,639	—
5310011	SERV-SUBSCRIPTIONS	55,995	—	—	—
5310013	SERV-LAB FEES	25,156	—	—	—
5310014	SERV-DRUG TESTING	119,855	—	—	—
5310015	SERV-SECURITY	640,100	120,000	120,000	—
5310016	SERV-PURCHASED	52,161	3,108	3,108	—
5310017	SERV-DOC DESTRUCTION	582	—	—	—
5310018	SERV-TEMP STAFFING	972	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	159,195	—	—	—
5310025	SERV-LOCKSMITH	7,345	—	—	—
5310026	SERV-INVESTIGATE EXP	1,439	—	—	—
5310027	SERV-SPONSORSHIPS	20,431	20,000	20,000	—
5310030	SERV-ADMIN FEES	54,385	50,000	50,000	—
5310031	SER-CRDT CRD TRN FEE	16,421	—	—	—
5310032	SER-CRDT CRD DIS FEE	441,196	—	—	—
5310037	SERV - TRAINING	17,756	—	—	—
5310050	SERV-DUES & OTHER	851	—	—	—
5310400	SERV-MISC	17,307	—	—	—
5330001	MAINT-BUILDINGS	667,630	697,073	697,073	—
5330003	MAINT-PESTCONTROL	38,666	—	—	—
5330004	MAINT-GARBAGE DISP	510,827	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,888	—	—	—
5330006	MAINT-HAZ WASTE DISP	125,281	—	—	—
5330007	MAINT-PROPERTY	182,794	—	—	—
5330008	MAINT-EQUIPMENT	448,086	2,534,000	3,034,000	500,000
5330009	MAINT-HWYS & BRIDGES	448,298	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	54,131	—	—	—
5330011	MAINT-COMMUNICTN EQP	169,037	175,000	175,000	—
5330012	MAINT-JANITORIAL	468,600	554,519	554,519	—
5330013	MAINT-CLEANING SERV	2,250	—	—	—
5330014	MAINT-GROUNDS	419,885	—	—	—
5330016	MAINT-DATA PROC EQP	2,174	—	—	—
5330017	MAINT-DATA SOFTWARE	15,408	—	—	—
5330018	MAINT-AUTO REPAIRS	663,464	796,000	796,000	—
5330019	MAINT-ATVS	997	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330020	MAINT-BOATS/BOAT MTR	465,096	—	—	—
5330022	MAINT-HEAVY EQUIP	2,329,314	4,543,724	4,543,724	—
5330026	MAINT-SOFTWRE MTCE	11,899	—	—	—
5340015	RENT-OPER COST-BLDG	12,999	—	—	—
5340020	RENT-EQUIPMENT	679,333	2,425,508	2,425,508	—
5340025	RENT-AUTOMOBILES	185,522	—	—	—
5340026	RENT-BOAT SLIPS	580	—	—	—
5340030	RENT-DATA PROC EQUIP	92,129	—	—	—
5340070	RENT-OTHER	79,507	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	68,605	—	—	—
5340076	MIPA-PRINCIPAL	534,242	241,402	241,402	—
5340077	MIPA-INTEREST	1,112	—	—	—
5350001	UTIL-INTERNET PROVID	42,787	—	—	—
5350002	UTIL-DATA LINE/CIRCT	3,900	—	—	—
5350003	UTIL-DATA PROCESSING	17	—	—	—
5350004	UTIL-TELEPHONE SERV	250,788	17,000	17,000	—
5350005	UTIL-OTHER COMM SERV	183,292	—	—	—
5350006	UTIL-MAIL/DEL/POST	92,024	—	—	—
5350007	UTIL-POSTAGE DUE	15	—	—	—
5350008	UTIL-DEL UPS/FED EXP	13,444	17,535	17,535	—
5350009	UTIL-GAS	381,444	—	—	—
5350010	UTIL-ELECTRICITY	4,363,112	5,305,541	5,305,541	—
5350011	UTIL-WATER	528,153	—	—	—
5350012	UTIL-CABLE	20,934	—	—	—
5350013	UTIL-BOTTLED GAS	70,390	—	—	—
5350014	UTIL-OIL	6,626	—	—	—
5350016	UTIL-SERVICES	11,731	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350017	UTIL-OPR SER-LAUNDRY	1,576	—	—	—
5350018	UTIL-MAIL/DEL/POST	405	—	—	—
5350019	UTIL-MAIL/DEL/POST	30	—	—	—
5350020	UTIL-MAIL/DEL/POST	5,603	—	—	—
5350400	UTIL-OTHER	267	—	—	—
Total Operating Services:		\$17,112,533	\$18,256,059	\$18,756,059	\$500,000

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	588,980	869,031	869,031	—
5410002	SUP-TELEPH & ACCESS	830	—	—	—
5410003	SUP-BANKING	445	—	—	—
5410005	SUP-PHARMACEUTICAL	1	—	—	—
5410006	SUP-COMPUTER	95,429	—	—	—
5410007	SUP-CLOTHING/UNIFORM	59,320	1,109	1,109	—
5410008	SUP-MEDICAL	6,506	—	—	—
5410009	SUP-EDUCATION & REC	282	1,432	1,432	—
5410010	SUP-TEXTBOOKS	5,536	—	—	—
5410012	SUP-PERIODICALS	2,191	200	200	—
5410013	SUP-FOOD & BEVERAGE	26,503	—	—	—
5410014	SUP-USDA COMMODITY	99	—	—	—
5410015	SUP-AUTO	523,515	1,253	1,253	—
5410016	SUP-BLD	1,719,930	9,309,558	9,309,558	—
5410017	SUP-JANITORIAL	221,994	—	—	—
5410018	SUP-FARM	462	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	35,572	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	25,719	—	—	—
5410021	SUP-ELECTRONICS/ELEC	766,045	—	—	—
5410022	SUP-FUELS/LUBRICANTS	129,208	—	—	—
5410024	SUP-INDUSTMAN/PROC	60,918	—	—	—
5410025	SUP-LAB SUPPLIES	88,227	35,000	35,000	—
5410026	SUP-METALS/MINERALS	298,285	—	—	—
5410027	SUP-OTHER MEDICAL	11,947	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,694	—	—	—
5410029	SUP-TEXTILES	3,185	—	—	—
5410030	SUP-TOOLS	435,300	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,450,973	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,157,684	281,600	281,600	—
5410034	SUP-HORTICULTURE	7,041	—	—	—
5410035	SUP-SOFTWARE	8,530	—	—	—
5410036	SUP-FUELTRAC	4,531,073	100,000	100,000	—
5410037	SUP - NETS	94	—	—	—
5410038	SUP - HERBICIDES	5	—	200,000	200,000
5410045	SUP-BOAT MTCE	131,702	—	—	—
5410047	SUP-HEAVY EQUIP	3,303,248	8,347,855	8,347,855	—
5410048	SUP-FACILITIES	1,099	—	—	—
5410049	SUP-FUEL-BOATS	561,598	—	—	—
5410050	SUP-FUEL-AIRCRAFT	16,823	—	—	—
5410110	INVENTORY-TRADE-IM	1,336,660	—	—	—
5410112	INVENTORY-FUEL-IM	(53,077)	—	—	—
5410400	SUP-OTHER	3,983	—	—	—
5410510	SUP-CONS INV TRAD-IM	14,909,989	16,899,682	16,899,682	—
5410512	SUP-CONS INV FUEL-IM	848,101	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410515	SUP-CONS INV-NON-IM	(202)	—	—	—
5410520	G/L-INV PRICE VAR-IM	(629)	—	—	—
Total Supplies:		\$33,324,820	\$35,846,720	\$36,046,720	\$200,000

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	10,051,624	14,003,520	11,499,953	(2,503,567)
5510004	PROF SERV-ENG/ARCHIT	191,112	10,241,872	10,241,872	—
5510010	PROF SRV-INVEST/RES	4,733,608	5,368,166	4,970,000	(398,166)
5510011	PROF SRV-APPR/WITNES	40,000	—	—	—
5510012	PROF SERV-EDUCATION	2,720,425	3,227,405	3,227,405	—
5510013	PROF SERV-IT	525	50,000	50,000	—
5510020	PROF SERV-BLD/CONSTR	4,832	—	—	—
5510021	PROF SERV-ENVIRONMTL	24,080	10,000	10,000	—
5510023	PROF SERV-INDUSTCLN	11,288	—	—	—
5510025	PROF SRV-PUB SAFETY	1,634	160,000	160,000	—
5510027	PROF SERV-TRANS/STOR	17,435	—	—	—
5510028	PROF SERV-ADV/PRINT	500	—	—	—
5510400	PROF SERV-OTHER	1,705,921	—	—	—
Total Professional Services:		\$19,502,984	\$33,060,963	\$30,159,230	\$(2,901,733)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(8,367,500)	(8,367,500)
5610002	LOC AID-LOCAL GOVT	10,381,141	29,210,157	27,222,829	(1,987,328)
5610012	LOC AID-TRANSITS	15,820,380	18,697,462	18,697,462	—
5610015	LOC AID-MEDICAID PMT	5,671	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620056	MISC-CONTRACTUAL SRV	3,508,998	—	—	—
5620063	MISC-OPERATNG SVCS	1,515,203	—	—	—
5620064	MISC-PROF SVCS	17,778,901	17,953,397	16,813,397	(1,140,000)
5620066	MISC-TRVL IN STATE	57	—	—	—
5620101	MISC-ENG & DESIGN	1,525	—	—	—
5620112	MISC-OTH PUB SAF FRD	1,784	—	—	—
5620136	MISC-COGS-SUPPLIES	28	—	—	—
5620164	MISC-OC REL BENEFITS	645	—	—	—
Total Other Charges:		\$49,014,333	\$65,861,016	\$54,366,188	\$(11,494,828)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	239,307	239,307	—
5950002	IAT-SALARIES	192,562	—	—	—
5950008	IAT-POSTAGE	8	—	—	—
5950013	IAT-TEL-LANET DATA	44,376	—	—	—
5950014	IAT-TELEPHONE	1,194,688	3,571,086	3,571,086	—
5950017	IAT-INSURANCE	20,785,702	20,951,248	20,951,248	—
5950020	IAT-AVIATION MAINT	380,963	430,000	430,000	—
5950021	IAT-JANITORIAL SERV	357,107	—	—	—
5950024	IAT-SECURITY	455,838	—	—	—
5950033	IAT-INTER AGY TRANS	5,701,736	—	—	—
5950038	IAT-OTHER OPER SERV	480,846	1,833,312	1,833,312	—
5950058	IAT-TECH SVCS	5,838,223	6,593,557	5,592,500	(1,001,057)
5950400	IAT-MISCELLANEOUS	5,587,073	10,131,919	10,131,919	—
Total Interagency Transfers:		\$41,019,122	\$43,750,429	\$42,749,372	\$(1,001,057)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	32,026,116	32,026,116
5710116	DOTD LAND ACQ-ROW	2,231	—	—	—
5710119	DOTD TRAN RESEARCH	36,950	—	—	—
5710126	DOTD FHWA REPAR BOAT	(206,000)	—	—	—
5710131	DOTD LANDSCAPING	84	—	—	—
5710223	ACQ-COMM EQUIP	70,559	—	—	—
5710224	ACQ-OFFICE FURN&EQP	2,763	—	—	—
5710225	ACQ-JANI EQUIP	16,051	60,000	—	(60,000)
5710226	ACQ-CONSTR/OTHER EQ	20,481,779	35,576,616	—	(35,576,616)
5710231	ACQ-PORTABLE BLDGS	2,440	—	—	—
5710232	ACQ-WORKS OF ART-CAP	1,716	—	—	—
5710236	ACQ-OTHER	268,846	1,140,270	—	(1,140,270)
5710237	ACQ-ART ADMIN	15,886	—	—	—
5710251	ACQ-BOATS	3,500	—	—	—
5710924	OFFICE & EQUIP-MA	26,135	—	—	—
5710926	CONST/OTH EQUIP -MA	4,457,392	—	—	—
5710928	AGRIC/RESEARCH-MA	19,639	—	—	—
5710950	TRANS-VEHICLES-MA	9,862,330	—	—	—
5710951	TRANS-MARINE-MA	194,200	—	—	—
Total Acquisitions:		\$35,256,501	\$36,776,886	\$32,026,116	\$(4,750,770)
Total Agency Expenditures:		\$542,518,612	\$600,115,321	\$588,850,749	\$(11,264,572)

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	711,859	3,536,516	3,536,516	—	—
FEES & SELF-GENERATED	34	2,778,690	2,778,690	—	—
STATUTORY DEDICATIONS	88,602,467	93,843,465	92,379,991	(1,463,474)	(1.56)%
FEDERAL FUNDS	1,246,404	1,116,024	1,116,024	—	—
TOTAL MEANS OF FINANCING	\$90,560,764	\$101,274,695	\$99,811,221	\$(1,463,474)	(1.45)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	34	2,778,690	2,778,690	—	—
Total:	\$34	\$2,778,690	\$2,778,690	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	35,747,480	40,407,268	38,943,794	(1,463,474)	(3.62)%
Transportation Trust Fund-Regular	51,739,963	52,279,607	52,279,607	—	—
Right-of-Way Permit Processing Fund	390,434	430,000	430,000	—	—
LTRC Transportation Training & Ed Center	724,590	724,590	724,590	—	—
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
Total:	\$88,602,467	\$93,843,465	\$92,379,991	\$(1,463,474)	(1.56)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	38,742,591	41,151,711	42,168,148	1,016,437	2.47%
Other Compensation	295,820	343,173	343,173	—	—
Related Benefits	23,222,921	24,603,558	25,025,380	421,822	1.71%
TOTAL PERSONAL SERVICES	\$62,261,332	\$66,098,442	\$67,536,701	\$1,438,259	2.18%
Travel	848,619	1,303,446	1,303,446	—	—
Operating Services	1,771,940	1,672,603	1,672,603	—	—
Supplies	577,653	1,170,350	1,170,350	—	—
TOTAL OPERATING EXPENSES	\$3,198,212	\$4,146,399	\$4,146,399	—	—
PROFESSIONAL SERVICES	\$9,682,286	\$15,654,910	\$12,753,177	\$(2,901,733)	(18.54)%
Other Charges	1,048,960	989,339	989,339	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,414,379	13,345,335	13,345,335	—	—
TOTAL OTHER CHARGES	\$14,463,339	\$14,334,674	\$14,334,674	—	—
Acquisitions	955,595	1,040,270	1,040,270	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$955,595	\$1,040,270	\$1,040,270	—	—
TOTAL EXPENDITURES	\$90,560,764	\$101,274,695	\$99,811,221	\$(1,463,474)	(1.45)%

Program Positions

Classified	551	551	551	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	552	552	552	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	552	552	552	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	711,859	3,536,516	3,536,516	—
Fees & Self-Generated	34	2,778,690	2,778,690	—
Transportation Trust Fund-Federal	35,747,480	40,407,268	38,943,794	(1,463,474)
Transportation Trust Fund-Regular	51,739,963	52,279,607	52,279,607	—
Right-of-Way Permit Processing Fund	390,434	430,000	430,000	—
LTRC Transportation Training & Ed Center	724,590	724,590	724,590	—
Louisiana Highway Safety Fund	—	2,000	2,000	—
Federal Funds	1,246,404	1,116,024	1,116,024	—
Total:	\$90,560,764	\$101,274,695	\$99,811,221	\$(1,463,474)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,016,437	1,016,437
5110010	SAL-CLASS-TO-REG	38,332,649	40,409,641	40,409,641	—
5110015	SAL-CLASS-TO-OT	87,835	299,750	299,750	—
5110020	SAL-CLASS-TO-TERM	202,806	325,008	325,008	—
5110025	SAL-UNCLASS-TO-REG	119,301	117,312	117,312	—
Total Salaries:		\$38,742,591	\$41,151,711	\$42,168,148	\$1,016,437

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	61,397	—	—	—
5120035	STUDENT LABOR	234,423	343,173	343,173	—
Total Other Compensation:		\$295,820	\$343,173	\$343,173	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	421,822	421,822
5130010	RET CONTR-STATE EMP	14,707,976	15,401,177	15,401,177	—
5130020	RET CONTR-TEACHERS	124,946	103,610	103,610	—
5130050	POSTRET BENEFITS	4,232,171	4,748,413	4,748,413	—
5130055	FICA TAX (OASDI)	24,078	19,981	19,981	—
5130060	MEDICARE TAX	517,085	574,887	574,887	—
5130065	UNEMPLOYMENT BENEFIT	177	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	3,529,460	3,664,269	3,664,269	—
5130090	TAXABLE FRINGE BEN	49,168	49,035	49,035	—
5130095	NON-TAX FRINGE BEN	37,859	27,186	27,186	—
Total Related Benefits:		\$23,222,921	\$24,603,558	\$25,025,380	\$421,822

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	42,673	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,536	—	—	—
5210020	IN-STATE TRAV-FIELD	514,165	904,461	904,461	—
5210030	IN-STATE TRV-IT/TRN	481	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,714	—	—	—
5210055	OUT-OF-STTRV-CONF	76,133	252,927	252,927	—
5210060	OUT-OF-STTRV-FIELD	40,169	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	2,788	—	—	—
5210105	STAFF TRAINING	136,782	113,000	113,000	—
5210110	CONFERENCE REG FEES	12,878	16,756	16,756	—
5210115	CERTIFICATION FEES	17,300	16,302	16,302	—
Total Travel:		\$848,619	\$1,303,446	\$1,303,446	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	17,131	79,692	79,692	—
5310005	SERV-PRINTING	31,230	10,000	10,000	—
5310006	SERV-TRAVEL & MEETNG	210,660	—	—	—
5310009	SERV-MOVING SERVICES	774	—	—	—
5310010	SERV-DUES & OTHER	217,703	96,600	96,600	—
5310011	SERV-SUBSCRIPTIONS	13,324	—	—	—
5310013	SERV-LAB FEES	6,345	—	—	—
5310014	SERV-DRUG TESTING	474	—	—	—
5310015	SERV-SECURITY	8,320	—	—	—
5310016	SERV-PURCHASED	31,753	—	—	—
5310019	SERV-FREIGHT	5,438	—	—	—
5310027	SERV-SPONSORSHIPS	20,000	—	—	—
5310030	SERV-ADMIN FEES	44,279	50,000	50,000	—
5310032	SER-CRDT CRD DIS FEE	85,493	—	—	—
5310037	SERV - TRAINING	40	—	—	—
5310400	SERV-MISC	3,688	—	—	—
5330001	MAINT-BUILDINGS	25,709	160,573	160,573	—
5330003	MAINT-PESTCONTROL	1,465	—	—	—
5330004	MAINT-GARBAGE DISP	2,152	—	—	—
5330006	MAINT-HAZ WASTE DISP	7,554	—	—	—
5330007	MAINT-PROPERTY	2,760	—	—	—
5330008	MAINT-EQUIPMENT	102,205	100,000	100,000	—
5330009	MAINT-HWYS & BRIDGES	1,896	—	—	—
5330012	MAINT-JANITORIAL	141,408	554,519	554,519	—
5330014	MAINT-GROUNDS	11,089	—	—	—
5330018	MAINT-AUTO REPAIRS	23,992	140,000	140,000	—
5340020	RENT-EQUIPMENT	32,666	115,391	115,391	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340075	RENT-UNIFORM/CLOTHNG	184	—	—	—
5340076	MIPA-PRINCIPAL	534,242	241,402	241,402	—
5340077	MIPA-INTEREST	1,112	—	—	—
5350003	UTIL-DATA PROCESSING	17	—	—	—
5350004	UTIL-TELEPHONE SERV	11,937	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,548	—	—	—
5350008	UTIL-DEL UPS/FED EXP	7,745	—	—	—
5350009	UTIL-GAS	7,005	—	—	—
5350010	UTIL-ELECTRICITY	148,342	124,426	124,426	—
5350011	UTIL-WATER	8,684	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	1,576	—	—	—
Total Operating Services:		\$1,771,940	\$1,672,603	\$1,672,603	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	198,652	693,250	693,250	—
5410005	SUP-PHARMACEUTICAL	1	—	—	—
5410006	SUP-COMPUTER	7,915	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,575	—	—	—
5410010	SUP-TEXTBOOKS	4,011	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,814	—	—	—
5410016	SUP-BLD	46,977	60,500	60,500	—
5410017	SUP-JANITORIAL	10,730	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,288	—	—	—
5410021	SUP-ELECTRONICS/ELEC	5,453	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,553	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410025	SUP-LAB SUPPLIES	61,549	35,000	35,000	—
5410028	SUP-STORAGE/PACKAGNG	31	—	—	—
5410030	SUP-TOOLS	6,185	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,160	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	133,347	281,600	281,600	—
5410034	SUP-HORTICULTURE	6	—	—	—
5410036	SUP-FUELTRAC	61,412	100,000	100,000	—
5410048	SUP-FACILITIES	1,099	—	—	—
5410050	SUP-FUEL-AIRCRAFT	16,823	—	—	—
5410400	SUP-OTHER	498	—	—	—
5410510	SUP-CONS INV TRAD-IM	12,574	—	—	—
Total Supplies:		\$577,653	\$1,170,350	\$1,170,350	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	711,859	2,619,349	115,782	(2,503,567)
5510004	PROF SERV-ENG/ARCHIT	191,112	4,569,990	4,569,990	—
5510010	PROF SRV-INVEST/RES	4,640,137	5,068,166	4,670,000	(398,166)
5510011	PROF SRV-APPR/WITNES	40,000	—	—	—
5510012	PROF SERV-EDUCATION	2,703,775	3,227,405	3,227,405	—
5510020	PROF SERV-BLD/CONSTR	520	—	—	—
5510021	PROF SERV-ENVIRONMTL	24,080	10,000	10,000	—
5510023	PROF SERV-INDUSTCLN	11,288	—	—	—
5510025	PROF SRV-PUB SAFETY	1,634	160,000	160,000	—
5510027	PROF SERV-TRANS/STOR	19	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	500	—	—	—
5510400	PROF SERV-OTHER	1,357,362	—	—	—
Total Professional Services:		\$9,682,286	\$15,654,910	\$12,753,177	\$(2,901,733)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,040,001	989,339	989,339	—
5620063	MISC-OPERATNG SVCS	8,313	—	—	—
5620164	MISC-OC REL BENEFITS	645	—	—	—
Total Other Charges:		\$1,048,960	\$989,339	\$989,339	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	—	239,307	239,307	—
5950002	IAT-SALARIES	190,299	—	—	—
5950014	IAT-TELEPHONE	18,682	26,408	26,408	—
5950017	IAT-INSURANCE	802,473	748,755	748,755	—
5950020	IAT-AVIATION MAINT	380,963	430,000	430,000	—
5950021	IAT-JANITORIAL SERV	30,328	—	—	—
5950033	IAT-INTER AGY TRANS	5,660,889	—	—	—
5950038	IAT-OTHER OPER SERV	36,491	38,446	38,446	—
5950058	IAT-TECH SVCS	1,311,588	5,192,500	5,192,500	—
5950400	IAT-MISCELLANEOUS	4,982,666	6,669,919	6,669,919	—
Total Interagency Transfers:		\$13,414,379	\$13,345,335	\$13,345,335	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,040,270	1,040,270
5710116	DOTD LAND ACQ-ROW	2,231	—	—	—
5710119	DOTD TRAN RESEARCH	36,950	—	—	—
5710223	ACQ-COMM EQUIP	41,322	—	—	—
5710224	ACQ-OFFICE FURN&EQP	885	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	121,474	—	—	—
5710236	ACQ-OTHER	79,079	1,040,270	—	(1,040,270)
5710924	OFFICE & EQUIP-MA	26,135	—	—	—
5710926	CONST/OTH EQUIP -MA	627,880	—	—	—
5710928	AGRIC/RESEARCH-MA	19,639	—	—	—
Total Acquisitions:		\$955,595	\$1,040,270	\$1,040,270	—
Total Expenditures for Program 2761		\$90,560,764	\$101,274,695	\$99,811,221	\$(1,463,474)

2763 - Office of Planning

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	1,060,000	1,060,000	—	—
FEES & SELF-GENERATED	902,545	1,852,807	1,852,807	—	—
STATUTORY DEDICATIONS	21,336,158	30,840,547	30,021,306	(819,241)	(2.66)%
FEDERAL FUNDS	16,348,485	18,041,302	18,041,302	—	—
TOTAL MEANS OF FINANCING	\$38,759,688	\$51,794,656	\$50,975,415	\$(819,241)	(1.58)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	902,545	1,846,937	1,846,937	—	—
LA Bicycle and Pedestrian Safety Fund	—	5,870	5,870	—	—
Total:	\$902,545	\$1,852,807	\$1,852,807	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	17,828,608	26,852,598	26,033,357	(819,241)	(3.05)%
Transportation Trust Fund-Regular	3,507,550	3,987,949	3,987,949	—	—
Total:	\$21,336,158	\$30,840,547	\$30,021,306	\$(819,241)	(2.66)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	5,595,315	5,847,610	5,976,102	128,492	2.20%
Other Compensation	15,632	67,000	67,000	—	—
Related Benefits	3,376,053	3,530,670	3,583,994	53,324	1.51%
TOTAL PERSONAL SERVICES	\$8,987,000	\$9,445,280	\$9,627,096	\$181,816	1.92%
Travel	126,899	314,196	314,196	—	—
Operating Services	188,469	464,942	464,942	—	—
Supplies	47,907	122,936	122,936	—	—
TOTAL OPERATING EXPENSES	\$363,275	\$902,074	\$902,074	—	—
PROFESSIONAL SERVICES	\$6,732,111	\$12,922,194	\$12,922,194	—	—
Other Charges	20,294,800	23,555,446	23,555,446	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	2,355,645	4,869,662	3,868,605	(1,001,057)	(20.56)%
TOTAL OTHER CHARGES	\$22,650,445	\$28,425,108	\$27,424,051	\$(1,001,057)	(3.52)%
Acquisitions	26,857	100,000	100,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,857	\$100,000	\$100,000	—	—
TOTAL EXPENDITURES	\$38,759,688	\$51,794,656	\$50,975,415	\$(819,241)	(1.58)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	172,500	1,060,000	1,060,000	—
Fees & Self-Generated	902,545	1,846,937	1,846,937	—
LA Bicycle and Pedestrian Safety Fund	—	5,870	5,870	—
Transportation Trust Fund-Federal	17,828,608	26,852,598	26,033,357	(819,241)
Transportation Trust Fund-Regular	3,507,550	3,987,949	3,987,949	—
Federal Funds	16,348,485	18,041,302	18,041,302	—
Total:	\$38,759,688	\$51,794,656	\$50,975,415	\$(819,241)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	128,492	128,492
5110010	SAL-CLASS-TO-REG	5,344,327	5,416,066	5,416,066	—
5110015	SAL-CLASS-TO-OT	9,153	12,000	12,000	—
5110020	SAL-CLASS-TO-TERM	31,781	60,000	60,000	—
5110025	SAL-UNCLASS-TO-REG	192,169	359,544	359,544	—
5110035	SAL-UNCLASS-TO-TERM	17,885	—	—	—
Total Salaries:		\$5,595,315	\$5,847,610	\$5,976,102	\$128,492

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	14,360	67,000	67,000	—
5120105	COMP-CL-NON TO-OT	1,272	—	—	—
Total Other Compensation:		\$15,632	\$67,000	\$67,000	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	53,324	53,324
5130010	RET CONTR-STATE EMP	2,152,716	2,183,276	2,183,276	—
5130050	POSTRET BENEFITS	571,230	640,909	640,909	—
5130060	MEDICARE TAX	71,938	79,110	79,110	—
5130070	GRP INS CONTRIBUTION	565,969	608,303	608,303	—
5130090	TAXABLE FRINGE BEN	12,570	11,225	11,225	—
5130095	NON-TAX FRINGE BEN	1,630	7,847	7,847	—
Total Related Benefits:		\$3,376,053	\$3,530,670	\$3,583,994	\$53,324

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	268	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,561	—	—	—
5210020	IN-STATE TRAV-FIELD	93,236	275,890	275,890	—
5210050	OUT-OF-STATE TRV-ADM	807	—	—	—
5210055	OUT-OF-STTRV-CONF	24,670	29,000	29,000	—
5210060	OUT-OF-STTRV-FIELD	2,296	4,000	4,000	—
5210070	OUT-OF-STTRV-IT/TRN	230	—	—	—
5210105	STAFF TRAINING	690	—	—	—
5210110	CONFERENCE REG FEES	3,022	5,306	5,306	—
5210115	CERTIFICATION FEES	120	—	—	—
Total Travel:		\$126,899	\$314,196	\$314,196	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,920	228,268	228,268	—
5310004	SERV-BANK FEES	—	52,000	52,000	—
5310005	SERV-PRINTING	803	70,000	70,000	—
5310006	SERV-TRAVEL & MEETNG	33,811	—	—	—
5310010	SERV-DUES & OTHER	117,953	77,139	77,139	—
5310011	SERV-SUBSCRIPTIONS	345	—	—	—
5330001	MAINT-BUILDINGS	—	3,000	3,000	—
5350004	UTIL-TELEPHONE SERV	29,174	17,000	17,000	—
5350008	UTIL-DEL UPS/FED EXP	3,463	17,535	17,535	—
Total Operating Services:		\$188,469	\$464,942	\$464,942	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	27,482	92,936	92,936	—
5410002	SUP-TELEPH & ACCESS	14	—	—	—
5410010	SUP-TEXTBOOKS	388	—	—	—
5410016	SUP-BLD	19,206	25,000	25,000	—
5410035	SUP-SOFTWARE	31	—	—	—
5410510	SUP-CONS INV TRAD-IM	786	5,000	5,000	—
Total Supplies:		\$47,907	\$122,936	\$122,936	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	6,504,637	8,045,171	8,045,171	—
5510004	PROF SERV-ENG/ARCHIT	—	4,527,023	4,527,023	—
5510010	PROF SRV-INVEST/RES	—	300,000	300,000	—

Professional Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510013	PROF SERV-IT	—	50,000	50,000	—
5510400	PROF SERV-OTHER	227,474	—	—	—
Total Professional Services:		\$6,732,111	\$12,922,194	\$12,922,194	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,389,123	4,857,984	4,857,984	—
5610012	LOC AID-TRANSITS	15,820,380	18,697,462	18,697,462	—
5610015	LOC AID-MEDICAID PMT	5,671	—	—	—
5620056	MISC-CONTRACTUAL SRV	20,233	—	—	—
5620064	MISC-PROF SVCS	57,609	—	—	—
5620112	MISC-OTH PUB SAF FRD	1,784	—	—	—
Total Other Charges:		\$20,294,800	\$23,555,446	\$23,555,446	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	105,884	506,605	506,605	—
5950058	IAT-TECH SVCS	2,249,761	1,001,057	—	(1,001,057)
5950400	IAT-MISCELLANEOUS	—	3,362,000	3,362,000	—
Total Interagency Transfers:		\$2,355,645	\$4,869,662	\$3,868,605	\$(1,001,057)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	100,000	100,000
5710223	ACQ-COMM EQUIP	26,857	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710236	ACQ-OTHER	—	100,000	—	(100,000)
Total Acquisitions:		\$26,857	\$100,000	\$100,000	—
Total Expenditures for Program 2763		\$38,759,688	\$51,794,656	\$50,975,415	\$(819,241)

2764 - Operations

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	8,367,500	—	(8,367,500)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,708,312	9,965,719	7,960,846	(2,004,873)	(20.12)%
FEES & SELF-GENERATED	22,127,740	24,576,180	21,530,283	(3,045,897)	(12.39)%
STATUTORY DEDICATIONS	379,119,983	397,968,169	402,342,348	4,374,179	1.10%
FEDERAL FUNDS	190,032	1,502,352	1,502,352	—	—
TOTAL MEANS OF FINANCING	\$410,146,067	\$442,379,920	\$433,335,829	\$(9,044,091)	(2.04)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	22,127,740	24,576,180	21,530,283	(3,045,897)	(12.39)%
Total:	\$22,127,740	\$24,576,180	\$21,530,283	\$(3,045,897)	(12.39)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	80,550,913	75,772,407	82,947,171	7,174,764	9.47%
Transportation Trust Fund-Regular	293,123,309	313,384,734	311,724,149	(1,660,585)	(0.53)%
State Highway Improvement Fund	4,902,233	5,000,000	5,000,000	—	—
Crescent City Transition Fund	543,528	558,005	558,005	—	—
New Orleans Ferry Fund	—	2,280,000	1,140,000	(1,140,000)	(50.00)%
Regional Maintenance & Improvement Fund	—	973,023	973,023	—	—
Total:	\$379,119,983	\$397,968,169	\$402,342,348	\$4,374,179	1.10%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	163,864,422	171,830,563	176,425,268	4,594,705	2.67%
Other Compensation	182,282	296,114	296,114	—	—
Related Benefits	106,548,418	112,130,774	114,037,576	1,906,802	1.70%
TOTAL PERSONAL SERVICES	\$270,595,122	\$284,257,451	\$290,758,958	\$6,501,507	2.29%
Travel	1,821,254	2,166,654	2,166,654	—	—
Operating Services	15,043,152	15,953,456	16,453,456	500,000	3.13%
Supplies	32,678,994	34,505,394	34,705,394	200,000	0.58%
TOTAL OPERATING EXPENSES	\$49,543,401	\$52,625,504	\$53,325,504	\$700,000	1.33%
PROFESSIONAL SERVICES	\$2,851,616	\$3,255,000	\$3,255,000	—	—
Other Charges	27,670,573	41,316,231	29,821,403	(11,494,828)	(27.82)%
Debt Service	—	—	—	—	—
Interagency Transfers	25,211,306	25,289,118	25,289,118	—	—
TOTAL OTHER CHARGES	\$52,881,879	\$66,605,349	\$55,110,521	\$(11,494,828)	(17.26)%
Acquisitions	34,274,049	35,636,616	30,885,846	(4,750,770)	(13.33)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,274,049	\$35,636,616	\$30,885,846	\$(4,750,770)	(13.33)%
TOTAL EXPENDITURES	\$410,146,067	\$442,379,920	\$433,335,829	\$(9,044,091)	(2.04)%

Program Positions

Classified	3,405	3,403	3,403	—	—
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. POSITIONS	3,412	3,410	3,410	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3,412	3,410	3,410	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	—	8,367,500	—	(8,367,500)
Interagency Transfers	8,708,312	9,965,719	7,960,846	(2,004,873)
Fees & Self-Generated	22,127,740	24,576,180	21,530,283	(3,045,897)
Transportation Trust Fund-Federal	80,550,913	75,772,407	82,947,171	7,174,764
Transportation Trust Fund-Regular	293,123,309	313,384,734	311,724,149	(1,660,585)
State Highway Improvement Fund	4,902,233	5,000,000	5,000,000	—
Crescent City Transition Fund	543,528	558,005	558,005	—
New Orleans Ferry Fund	—	2,280,000	1,140,000	(1,140,000)
Regional Maintenance & Improvement Fund	—	973,023	973,023	—
Federal Funds	190,032	1,502,352	1,502,352	—
Total:	\$410,146,067	\$442,379,920	\$433,335,829	\$(9,044,091)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	4,594,705	4,594,705
5110010	SAL-CLASS-TO-REG	153,377,125	160,722,743	160,722,743	—
5110015	SAL-CLASS-TO-OT	8,940,373	9,000,000	9,000,000	—
5110020	SAL-CLASS-TO-TERM	1,000,844	1,470,500	1,470,500	—
5110025	SAL-UNCLASS-TO-REG	538,410	617,320	617,320	—
5110030	SAL-UNCLASS-TO-OT	7,671	5,000	5,000	—
5110035	SAL-UNCLASS-TO-TERM	—	15,000	15,000	—
Total Salaries:		\$163,864,422	\$171,830,563	\$176,425,268	\$4,594,705

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	37,010	65,000	65,000	—
5120035	STUDENT LABOR	145,272	231,114	231,114	—
Total Other Compensation:		\$182,282	\$296,114	\$296,114	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,906,802	1,906,802
5130010	RET CONTR-STATE EMP	58,727,754	57,969,976	57,969,976	—
5130020	RET CONTR-TEACHERS	87,348	—	—	—
5130050	POSTRET BENEFITS	24,262,900	27,222,497	27,222,497	—
5130055	FICA TAX (OASDI)	109,950	119,446	119,446	—
5130060	MEDICARE TAX	2,154,576	2,838,388	2,838,388	—
5130065	UNEMPLOYMENT BENEFIT	59,746	100,000	100,000	—
5130070	GRP INS CONTRIBUTION	20,718,607	23,442,764	23,442,764	—
5130085	OTH RELATED BENEFIT	435	300	300	—
5130090	TAXABLE FRINGE BEN	309,946	385,903	385,903	—
5130095	NON-TAX FRINGE BEN	117,155	51,500	51,500	—
Total Related Benefits:		\$106,548,418	\$112,130,774	\$114,037,576	\$1,906,802

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	43,610	20,000	20,000	—
5210015	IN-STATE TRAVEL-CONF	89,766	40,000	40,000	—
5210020	IN-STATE TRAV-FIELD	1,600,344	2,019,654	2,019,654	—
5210026	IN-STTRV-MEAL REIMB	140	—	—	—
5210030	IN-STATE TRV-IT/TRN	200	—	—	—
5210050	OUT-OF-STATE TRV-ADM	717	—	—	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	17,450	18,000	18,000	—
5210060	OUT-OF-STTRV-FIELD	3,699	—	—	—
5210105	STAFF TRAINING	17,220	33,000	33,000	—
5210110	CONFERENCE REG FEES	10,099	—	—	—
5210115	CERTIFICATION FEES	38,009	36,000	36,000	—
Total Travel:		\$1,821,254	\$2,166,654	\$2,166,654	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,501	—	—	—
5310003	SERV-MARKETING	80	—	—	—
5310004	SERV-BANK FEES	906	—	—	—
5310005	SERV-PRINTING	22,920	—	—	—
5310006	SERV-TRAVEL & MEETNG	12,715	—	—	—
5310007	SERV-TRANSPORTATION	435	—	—	—
5310010	SERV-DUES & OTHER	53,676	—	—	—
5310011	SERV-SUBSCRIPTIONS	41,197	—	—	—
5310013	SERV-LAB FEES	18,811	—	—	—
5310014	SERV-DRUG TESTING	119,381	—	—	—
5310015	SERV-SECURITY	631,780	120,000	120,000	—
5310016	SERV-PURCHASED	20,408	—	—	—
5310017	SERV-DOC DESTRUCTION	582	—	—	—
5310018	SERV-TEMP STAFFING	972	—	—	—
5310019	SERV-FREIGHT	153,711	—	—	—
5310025	SERV-LOCKSMITH	7,345	—	—	—
5310026	SERV-INVESTIGATE EXP	1,439	—	—	—
5310030	SERV-ADMIN FEES	10,106	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310031	SER-CRDT CRD TRN FEE	16,421	—	—	—
5310032	SER-CRDT CRD DIS FEE	355,704	—	—	—
5310037	SERV - TRAINING	17,716	—	—	—
5310050	SERV-DUES & OTHER	81	—	—	—
5310400	SERV-MISC	7,694	—	—	—
5330001	MAINT-BUILDINGS	641,921	533,500	533,500	—
5330003	MAINT-PESTCONTROL	37,201	—	—	—
5330004	MAINT-GARBAGE DISP	508,675	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,888	—	—	—
5330006	MAINT-HAZ WASTE DISP	117,727	—	—	—
5330007	MAINT-PROPERTY	180,034	—	—	—
5330008	MAINT-EQUIPMENT	345,881	2,434,000	2,934,000	500,000
5330009	MAINT-HWYS & BRIDGES	446,402	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	54,131	—	—	—
5330011	MAINT-COMMUNICTN EQP	169,037	175,000	175,000	—
5330012	MAINT-JANITORIAL	327,191	—	—	—
5330013	MAINT-CLEANING SERV	2,250	—	—	—
5330014	MAINT-GROUNDS	408,796	—	—	—
5330016	MAINT-DATA PROC EQP	2,174	—	—	—
5330017	MAINT-DATA SOFTWARE	15,408	—	—	—
5330018	MAINT-AUTO REPAIRS	639,473	656,000	656,000	—
5330019	MAINT-ATVS	997	—	—	—
5330020	MAINT-BOATS/BOAT MTR	465,096	—	—	—
5330022	MAINT-HEAVY EQUIP	2,329,314	4,543,724	4,543,724	—
5330026	MAINT-SOFTWRE MTCE	11,899	—	—	—
5340015	RENT-OPER COST-BLDG	12,999	—	—	—
5340020	RENT-EQUIPMENT	646,667	2,310,117	2,310,117	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340025	RENT-AUTOMOBILES	185,522	—	—	—
5340026	RENT-BOAT SLIPS	580	—	—	—
5340030	RENT-DATA PROC EQUIP	92,129	—	—	—
5340070	RENT-OTHER	79,507	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	68,421	—	—	—
5350001	UTIL-INTERNET PROVID	42,347	—	—	—
5350002	UTIL-DATA LINE/CIRCT	3,900	—	—	—
5350004	UTIL-TELEPHONE SERV	209,677	—	—	—
5350005	UTIL-OTHER COMM SERV	183,292	—	—	—
5350006	UTIL-MAIL/DEL/POST	90,476	—	—	—
5350007	UTIL-POSTAGE DUE	15	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,882	—	—	—
5350009	UTIL-GAS	374,439	—	—	—
5350010	UTIL-ELECTRICITY	4,214,770	5,181,115	5,181,115	—
5350011	UTIL-WATER	519,469	—	—	—
5350012	UTIL-CABLE	20,934	—	—	—
5350013	UTIL-BOTTLED GAS	70,390	—	—	—
5350014	UTIL-OIL	6,626	—	—	—
5350016	UTIL-SERVICES	11,731	—	—	—
5350018	UTIL-MAIL/DEL/POST	405	—	—	—
5350019	UTIL-MAIL/DEL/POST	30	—	—	—
5350020	UTIL-MAIL/DEL/POST	5,603	—	—	—
5350400	UTIL-OTHER	267	—	—	—
Total Operating Services:		\$15,043,152	\$15,953,456	\$16,453,456	\$500,000

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	348,933	38,799	38,799	—
5410002	SUP-TELEPH & ACCESS	816	—	—	—
5410003	SUP-BANKING	445	—	—	—
5410006	SUP-COMPUTER	86,712	—	—	—
5410007	SUP-CLOTHING/UNIFORM	56,574	—	—	—
5410008	SUP-MEDICAL	6,506	—	—	—
5410010	SUP-TEXTBOOKS	1,137	—	—	—
5410012	SUP-PERIODICALS	1,715	—	—	—
5410013	SUP-FOOD & BEVERAGE	24,688	—	—	—
5410014	SUP-USDA COMMODITY	99	—	—	—
5410015	SUP-AUTO	523,515	—	—	—
5410016	SUP-BLD	1,653,040	9,224,058	9,224,058	—
5410017	SUP-JANITORIAL	211,264	—	—	—
5410018	SUP-FARM	462	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	32,285	—	—	—
5410020	SUP-COMMUNICATIONS	25,719	—	—	—
5410021	SUP-ELECTRONICS/ELEC	759,425	—	—	—
5410022	SUP-FUELS/LUBRICANTS	127,656	—	—	—
5410024	SUP-INDUSTMAN/PROC	60,918	—	—	—
5410025	SUP-LAB SUPPLIES	26,678	—	—	—
5410026	SUP-METALS/MINERALS	298,285	—	—	—
5410027	SUP-OTHER MEDICAL	11,947	—	—	—
5410028	SUP-STORAGE/PACKAGNG	3,663	—	—	—
5410029	SUP-TEXTILES	3,185	—	—	—
5410030	SUP-TOOLS	429,115	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,448,813	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,024,337	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410034	SUP-HORTICULTURE	7,035	—	—	—
5410035	SUP-SOFTWARE	8,039	—	—	—
5410036	SUP-FUELTRAC	4,469,661	—	—	—
5410037	SUP - NETS	94	—	—	—
5410038	SUP - HERBICIDES	5	—	200,000	200,000
5410045	SUP-BOAT MTCE	131,702	—	—	—
5410047	SUP-HEAVY EQUIP	3,303,248	8,347,855	8,347,855	—
5410049	SUP-FUEL-BOATS	561,598	—	—	—
5410110	INVENTORY-TRADE-IM	1,336,660	—	—	—
5410112	INVENTORY-FUEL-IM	(53,077)	—	—	—
5410400	SUP-OTHER	3,212	—	—	—
5410510	SUP-CONS INV TRAD-IM	14,895,615	16,894,682	16,894,682	—
5410512	SUP-CONS INV FUEL-IM	848,101	—	—	—
5410515	SUP-CONS INV-NON-IM	(202)	—	—	—
5410520	G/L-INV PRICE VAR-IM	(629)	—	—	—
Total Supplies:		\$32,678,994	\$34,505,394	\$34,705,394	\$200,000

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,830,128	3,255,000	3,255,000	—
5510012	PROF SERV-EDUCATION	16,650	—	—	—
5510013	PROF SERV-IT	525	—	—	—
5510020	PROF SERV-BLD/CONSTR	4,313	—	—	—
Total Professional Services:		\$2,851,616	\$3,255,000	\$3,255,000	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	(8,367,500)	(8,367,500)
5610002	LOC AID-LOCAL GOVT	4,952,016	23,362,834	21,375,506	(1,987,328)
5620056	MISC-CONTRACTUAL SRV	3,488,765	—	—	—
5620063	MISC-OPERATNG SVCS	1,506,890	—	—	—
5620064	MISC-PROF SVCS	17,721,292	17,953,397	16,813,397	(1,140,000)
5620066	MISC-TRVL IN STATE	57	—	—	—
5620101	MISC-ENG & DESIGN	1,525	—	—	—
5620136	MISC-COGS-SUPPLIES	28	—	—	—
Total Other Charges:		\$27,670,573	\$41,316,231	\$29,821,403	\$(11,494,828)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950002	IAT-SALARIES	2,263	—	—	—
5950008	IAT-POSTAGE	8	—	—	—
5950013	IAT-TEL-LANET DATA	44,376	—	—	—
5950014	IAT-TELEPHONE	1,176,005	3,544,678	3,544,678	—
5950017	IAT-INSURANCE	19,876,103	19,449,574	19,449,574	—
5950021	IAT-JANITORIAL SERV	326,779	—	—	—
5950024	IAT-SECURITY	455,838	—	—	—
5950033	IAT-INTER AGY TRANS	40,847	—	—	—
5950038	IAT-OTHER OPER SERV	444,355	1,794,866	1,794,866	—
5950058	IAT-TECH SVCS	2,240,325	400,000	400,000	—
5950400	IAT-MISCELLANEOUS	604,407	100,000	100,000	—
Total Interagency Transfers:		\$25,211,306	\$25,289,118	\$25,289,118	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	30,885,846	30,885,846
5710126	DOTD FHWA REPAR BOAT	(206,000)	—	—	—
5710131	DOTD LANDSCAPING	84	—	—	—
5710223	ACQ-COMM EQUIP	2,380	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,878	—	—	—
5710225	ACQ-JANI EQUIP	16,051	60,000	—	(60,000)
5710226	ACQ-CONSTR/OTHER EQ	20,360,305	35,576,616	—	(35,576,616)
5710231	ACQ-PORTABLE BLDGS	2,440	—	—	—
5710232	ACQ-WORKS OF ART-CAP	1,716	—	—	—
5710236	ACQ-OTHER	189,767	—	—	—
5710237	ACQ-ART ADMIN	15,886	—	—	—
5710251	ACQ-BOATS	3,500	—	—	—
5710926	CONST/OTH EQUIP -MA	3,829,512	—	—	—
5710950	TRANS-VEHICLES-MA	9,862,330	—	—	—
5710951	TRANS-MARINE-MA	194,200	—	—	—
Total Acquisitions:		\$34,274,049	\$35,636,616	\$30,885,846	\$(4,750,770)
Total Expenditures for Program 2764		\$410,146,067	\$442,379,920	\$433,335,829	\$(9,044,091)

2766 - Aviation

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,294,366	1,604,048	1,634,974	30,926	1.93%
FEDERAL FUNDS	—	700,000	700,000	—	—
TOTAL MEANS OF FINANCING	\$1,294,366	\$2,304,048	\$2,334,974	\$30,926	1.34%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	31,165	—	—	—	—
Transportation Trust Fund-Regular	1,263,201	1,604,048	1,634,974	30,926	1.93%
Total:	\$1,294,366	\$1,604,048	\$1,634,974	\$30,926	1.93%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	716,225	801,734	823,590	21,856	2.73%
Other Compensation	5,300	40,320	40,320	—	—
Related Benefits	456,526	488,597	497,667	9,070	1.86%
TOTAL PERSONAL SERVICES	\$1,178,051	\$1,330,651	\$1,361,577	\$30,926	2.32%
Travel	30,555	44,126	44,126	—	—
Operating Services	29,797	74,408	74,408	—	—
Supplies	13,171	32,190	32,190	—	—
TOTAL OPERATING EXPENSES	\$73,523	\$150,724	\$150,724	—	—
PROFESSIONAL SERVICES	\$5,000	\$576,359	\$576,359	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	37,792	246,314	246,314	—	—
TOTAL OTHER CHARGES	\$37,792	\$246,314	\$246,314	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,294,366	\$2,304,048	\$2,334,974	\$30,926	1.34%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	31,165	—	—	—
Transportation Trust Fund-Regular	1,263,201	1,604,048	1,634,974	30,926
Federal Funds	—	700,000	700,000	—
Total:	\$1,294,366	\$2,304,048	\$2,334,974	\$30,926

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	21,856	21,856
5110010	SAL-CLASS-TO-REG	713,260	761,734	761,734	—
5110015	SAL-CLASS-TO-OT	2,965	30,000	30,000	—
5110020	SAL-CLASS-TO-TERM	—	10,000	10,000	—
Total Salaries:		\$716,225	\$801,734	\$823,590	\$21,856

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120035	STUDENT LABOR	5,300	40,320	40,320	—
Total Other Compensation:		\$5,300	\$40,320	\$40,320	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	9,070	9,070
5130010	RET CONTR-STATE EMP	289,444	301,230	301,230	—
5130050	POSTRET BENEFITS	78,757	88,364	88,364	—
5130055	FICA TAX (OASDI)	329	580	580	—
5130060	MEDICARE TAX	9,603	11,000	11,000	—

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	74,259	87,423	87,423	—
5130095	NON-TAX FRINGE BEN	4,134	—	—	—
Total Related Benefits:		\$456,526	\$488,597	\$497,667	\$9,070

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	302	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,474	—	—	—
5210020	IN-STATE TRAV-FIELD	6,253	28,126	28,126	—
5210050	OUT-OF-STATE TRV-ADM	1,181	—	—	—
5210055	OUT-OF-STTRV-CONF	11,175	12,000	12,000	—
5210060	OUT-OF-STTRV-FIELD	2,328	—	—	—
5210065	OUT-OF-STTRV-BD MEM	3,286	—	—	—
5210110	CONFERENCE REG FEES	395	4,000	4,000	—
5210115	CERTIFICATION FEES	160	—	—	—
Total Travel:		\$30,555	\$44,126	\$44,126	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,292	—	—	—
5310003	SERV-MARKETING	949	6,300	6,300	—
5310005	SERV-PRINTING	2,027	—	—	—
5310006	SERV-TRAVEL & MEETNG	—	10,000	10,000	—
5310010	SERV-DUES & OTHER	15,903	35,000	35,000	—
5310011	SERV-SUBSCRIPTIONS	1,129	—	—	—
5310016	SERV-PURCHASED	—	3,108	3,108	—
5310019	SERV-FREIGHT	46	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310027	SERV-SPONSORSHIPS	431	20,000	20,000	—
5310050	SERV-DUES & OTHER	770	—	—	—
5310400	SERV-MISC	5,924	—	—	—
5350008	UTIL-DEL UPS/FED EXP	326	—	—	—
Total Operating Services:		\$29,797	\$74,408	\$74,408	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,382	28,396	28,396	—
5410006	SUP-COMPUTER	802	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,171	1,109	1,109	—
5410009	SUP-EDUCATION & REC	282	1,432	1,432	—
5410015	SUP-AUTO	—	1,253	1,253	—
5410016	SUP-BLD	707	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,167	—	—	—
5410035	SUP-SOFTWARE	461	—	—	—
5410400	SUP-OTHER	273	—	—	—
5410510	SUP-CONS INV TRAD-IM	927	—	—	—
Total Supplies:		\$13,171	\$32,190	\$32,190	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	5,000	—	—	—
5510004	PROF SERV-ENG/ARCHIT	—	576,359	576,359	—
Total Professional Services:		\$5,000	\$576,359	\$576,359	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	1,242	246,314	246,314	—
5950058	IAT-TECH SVCS	36,550	—	—	—
Total Interagency Transfers:		\$37,792	\$246,314	\$246,314	—
Total Expenditures for Program 2766		\$1,294,366	\$2,304,048	\$2,334,974	\$30,926

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,582,643	2,088,887	2,120,195	31,308	1.50%
FEDERAL FUNDS	175,083	273,115	273,115	—	—
TOTAL MEANS OF FINANCING	\$1,757,726	\$2,362,002	\$2,393,310	\$31,308	1.33%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Regular	1,582,643	2,088,887	2,120,195	31,308	1.50%
Total:	\$1,582,643	\$2,088,887	\$2,120,195	\$31,308	1.50%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	933,247	1,043,816	1,065,942	22,126	2.12%
Other Compensation	—	—	—	—	—
Related Benefits	465,599	523,186	532,368	9,182	1.76%
TOTAL PERSONAL SERVICES	\$1,398,847	\$1,567,002	\$1,598,310	\$31,308	2.00%
Travel	40,640	36,000	36,000	—	—
Operating Services	79,176	90,650	90,650	—	—
Supplies	7,094	15,850	15,850	—	—
TOTAL OPERATING EXPENSES	\$126,909	\$142,500	\$142,500	—	—
PROFESSIONAL SERVICES	\$231,971	\$652,500	\$652,500	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,757,726	\$2,362,002	\$2,393,310	\$31,308	1.33%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Transportation Trust Fund-Regular	1,582,643	2,088,887	2,120,195	31,308
Federal Funds	175,083	273,115	273,115	—
Total:	\$1,757,726	\$2,362,002	\$2,393,310	\$31,308

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	22,126	22,126
5110010	SAL-CLASS-TO-REG	859,478	899,316	899,316	—
5110015	SAL-CLASS-TO-OT	1,371	2,250	2,250	—
5110020	SAL-CLASS-TO-TERM	5,855	2,250	2,250	—
5110025	SAL-UNCLASS-TO-REG	56,004	140,000	140,000	—
5110035	SAL-UNCLASS-TO-TERM	10,538	—	—	—
Total Salaries:		\$933,247	\$1,043,816	\$1,065,942	\$22,126

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	9,182	9,182
5130010	RET CONTR-STATE EMP	372,989	406,987	406,987	—
5130050	POSTRET BENEFITS	11,319	12,700	12,700	—
5130060	MEDICARE TAX	13,026	15,573	15,573	—
5130070	GRP INS CONTRIBUTION	64,222	85,926	85,926	—
5130090	TAXABLE FRINGE BEN	953	2,000	2,000	—
5130095	NON-TAX FRINGE BEN	3,090	—	—	—
Total Related Benefits:		\$465,599	\$523,186	\$532,368	\$9,182

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	334	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,864	1,500	1,500	—
5210020	IN-STATE TRAV-FIELD	8,874	21,100	21,100	—
5210050	OUT-OF-STATE TRV-ADM	429	1,000	1,000	—
5210055	OUT-OF-STTRV-CONF	19,061	12,400	12,400	—
5210060	OUT-OF-STTRV-FIELD	470	—	—	—
5210065	OUT-OF-STTRV-BD MEM	568	—	—	—
5210105	STAFF TRAINING	2,065	—	—	—
5210110	CONFERENCE REG FEES	565	—	—	—
5210115	CERTIFICATION FEES	6,409	—	—	—
Total Travel:		\$40,640	\$36,000	\$36,000	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,750	1,750	—
5310010	SERV-DUES & OTHER	78,707	88,900	88,900	—
5350001	UTIL-INTERNET PROVID	440	—	—	—
5350008	UTIL-DEL UPS/FED EXP	28	—	—	—
Total Operating Services:		\$79,176	\$90,650	\$90,650	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,532	15,650	15,650	—
5410012	SUP-PERIODICALS	476	200	200	—
5410510	SUP-CONS INV TRAD-IM	86	—	—	—
Total Supplies:		\$7,094	\$15,850	\$15,850	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	—	84,000	84,000	—
5510004	PROF SERV-ENG/ARCHIT	—	568,500	568,500	—
5510010	PROF SRV-INVEST/RES	93,471	—	—	—
5510027	PROF SERV-TRANS/STOR	17,415	—	—	—
5510400	PROF SERV-OTHER	121,085	—	—	—
Total Professional Services:		\$231,971	\$652,500	\$652,500	—
Total Expenditures for Program 2767		\$1,757,726	\$2,362,002	\$2,393,310	\$31,308
Total Agency Expenditures:		\$542,518,612	\$600,115,321	\$588,850,749	\$(11,264,572)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
HIGHWAY SAFETY COMM	—	860,000	860,000	—	1378
GOHSEP-FEMA	2,321,901	750,000	750,000	—	1379
6% ADMIN FEE	3,294,236	6,000,000	6,000,000	—	1380
PUBLIC TRANSIT	122,822	200,000	200,000	—	1381
STATEWIDE MAPPING	1,418,999	1,036,516	1,036,516	—	1382
VOLKSWAGEN SETTLEMENT	2,434,713	5,715,719	3,710,846	(2,004,873)	1601
Total Interagency Transfers	\$9,592,671	\$14,562,235	\$12,557,362	\$(2,004,873)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	532,370	382,659	382,659	—	1383
SALE OF PLANS & SPECS	5,432	45,000	45,000	—	1384
RENTALS & LEASES	—	5,000	5,000	—	1385
LIQUIDATED DAMAGES	3,237,219	3,082,738	3,082,738	—	1386
SALE OF LAND BLDG & EQUI	339,544	222,614	222,614	—	1387
WATERWELL LICENSES	19,885	20,000	20,000	—	1388
LA OFFSHORE TERMINAL AUT	350,988	334,262	334,262	—	1389
LOCAL MATCH BUSES & VANS	440,848	1,512,675	1,512,675	—	1390
FERRY TOLL COLLECTIONS	220,646	251,524	251,524	—	1391
OUTDOOR ADVERTISING PROG	626,793	574,438	574,438	—	1392
BUY BACK PROGRAM	16,896,137	22,545,897	19,500,000	(3,045,897)	1393
LOGO PROGRAM	360,457	225,000	225,000	—	1420
P37-LA BICYCLE & PED	—	5,870	5,870	—	1530
Total Fees & Self-Generated	\$23,030,319	\$29,207,677	\$26,161,780	\$(3,045,897)	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
TTF - FEDERAL	134,158,166	143,032,273	147,924,322	4,892,049	1376
TTF - REGULAR	351,217,616	373,345,225	371,746,874	(1,598,351)	1377
HW3-RIGHT OF WAY/PERMIT	390,434	430,000	430,000	—	1394
P35-LA HWY SAFETY FUND	—	2,000	2,000	—	1395

Statutory Dedications (continued)

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
HWA-LTRC TTEC	724,590	724,590	724,590	—	1396
HWE-CCC TRANSITION	543,528	558,005	558,005	—	1398
HWF-NOLA FERRY	—	2,280,000	1,140,000	(1,140,000)	1399
HW9-STATE HWY IMP	4,902,233	5,000,000	5,000,000	—	1400
HWH-REG MAINT & IMPROV	—	973,023	973,023	—	1538
Total Statutory Dedications	\$491,936,567	\$526,345,116	\$528,498,814	\$2,153,698	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEMA GRANT	1,160,106	1,116,024	1,116,024	—	1401
FTA PUBLIC TRANSIT GRANT	15,933,651	17,966,302	17,966,302	—	1402
CVISN GRANT	542,049	1,502,352	1,502,352	—	1403
FAA WILDLIFE HAZARD GRNT	52,266	700,000	700,000	—	1404
FTA HIGHWAY TRANSIT	190,593	273,115	273,115	—	1587
FED-NHTSA FARS GRANT	81,339	75,000	75,000	—	1588
Total Federal Funds	\$17,960,004	\$21,632,793	\$21,632,793	—	
Total Sources of Funding:	\$542,519,561	\$591,747,821	\$588,850,749	\$(2,897,072)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1378 — 276 - IAT HWY SAFETY

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$794,800	—	—	\$794,800	—	—	\$794,800	—	—
Other Charges	65,200	—	—	65,200	—	—	65,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,200	—	—	\$65,200	—	—	\$65,200	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$860,000	—	—	\$860,000	—	—	\$860,000	—	—

Form 1378 — 276 - IAT HWY SAFETY

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Highway Safety Commission - This funding is received from the Louisiana Highway Safety Commission for use in Safety Hazard Elimination. Items funded with these revenues include software development; data entry of accidents; Comprehensive Safety Study; public information and education; Operation Lifesaver; red light running program; and crash investigation training.
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1379 — 276 - IAT GOHSEP (FEMA)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	250,000	—	—	250,000	—	—	250,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	250,000	—	—	250,000	—	—	250,000	—	—
Supplies	250,000	—	—	250,000	—	—	250,000	—	—
TOTAL OPERATING EXPENSES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$750,000	—	—	\$750,000	—	—	\$750,000	—	—

Form 1379 — 276 - IAT GOHSEP (FEMA)

Question	Narrative Response
State the purpose, source and legal citation.	IAT - GOHSEP for Reimbursements from the Federal Emergency Management Administration (FEMA) - Continued reimbursement from GOHSEP for expenses related to clean up and repair following storms and events, including Hurricanes Gustav and Ike (from September, 2008).
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1380 — 276 - IAT 6% Admin Fee

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,500,000	—	—	3,500,000	—	—	3,500,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,500,000	—	—	2,500,000	—	—	2,500,000	—	—
TOTAL PERSONAL SERVICES	\$6,000,000	—	—	\$6,000,000	—	—	\$6,000,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,000,000	—	—	\$6,000,000	—	—	\$6,000,000	—	—

Form 1380 — 276 - IAT 6% Admin Fee

Question	Narrative Response
State the purpose, source and legal citation.	IAT - 6% Administrative Fee - For all projects in the current or previous Capital Outlay Acts, up to 6% of each line item may be used for the cost of administering the projects, including the cost of field engineering/construction supervision, as authorized annually in House Bill 2.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1381 — 276 - IAT Public Transit

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—

Form 1381 — 276 - IAT Public Transit

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Public Transportation Program - Federal funds are used to purchase 80% of the cost of vehicles for the rural program and/or the elderly and disabled program. This is the remaining 20% which comes from the local agencies (Council on Aging, etc.). Majority of funds for vans come from the Federal Transit Administration, but per their rules, at least 2% must come from other sources (e.g., IAT-Parish Transportation Program).
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1382 — 276 - IAT Statewide Topographic Mapping

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	243,737	—	—	243,737	—	—	243,737	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$243,737	—	—	\$243,737	—	—	\$243,737	—	—
PROFESSIONAL SERVICES	\$392,779	—	—	\$392,779	—	—	\$392,779	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	400,000	—	—	400,000	—	—	400,000	—	—
TOTAL OTHER CHARGES	\$400,000	—	—	\$400,000	—	—	\$400,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,036,516	—	—	\$1,036,516	—	—	\$1,036,516	—	—

Form 1382 — 276 - IAT Statewide Topographic Mapping

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Statewide Topographic Mapping - Various Agencies - This funding is received from other state agencies and departments for the Statewide Topographic Mapping initiative. Per RS 48:36, the department shall develop and maintain a statewide digital geospatial database for topographic mapping with the assistance of other state agencies or departments. The department shall act as authority for geographic names, set standards for the mapping of topographic features, and plan and manage data collection for incorporation into a statewide database for topographic mapping.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1601 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	5,715,719	—	—	3,710,846	—	—	3,710,846	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,715,719	—	—	\$3,710,846	—	—	\$3,710,846	—	—
TOTAL EXPENDITURES	\$5,715,719	—	—	\$3,710,846	—	—	\$3,710,846	—	—

Form 1601 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)

Question	Narrative Response
State the purpose, source and legal citation.	IAT - Volkswagen Clean Air Act Civil Settlement - Department of Environmental Quality - DOTD will receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through the Department of Environmental Quality (DEQ) who is the designated beneficiary of the settlement. DOTD will utilize funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1383 — 276 - Self Generated Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	382,659	—	—	382,659	—	—	382,659	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$382,659	—	—	\$382,659	—	—	\$382,659	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$382,659	—	—	\$382,659	—	—	\$382,659	—	—

Form 1383 — 276 - Self Generated Miscellaneous Collections

Question	Narrative Response
State the purpose, source and legal citation.	Collections from Public Records request (R.S. 44:32.B(2)), Credit Card Discount Fees (R.S. 49:316.1) (LAC Title 71, Part VII), Sales of Scrap Materials (R.S. 30:2415) (LAC Title 70, Part I, Chapter 5, Sec. 507 - Maintenance Materials - Recycling), Wireless Telecommunication Fee (R.S. 48:381.2) (LAC Title 70, Part II Chapter 15, Sec. 1509), and contractual agreement with the National Association of State Aviation Officials for the inspections of federal airports.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1384 — 276 - SG Sale of Plans and Specifications

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	45,000	—	—	45,000	—	—	45,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—

Form 1384 — 276 - SG Sale of Plans and Specifications

Question	Narrative Response
State the purpose, source and legal citation.	Sale of Plans (R.S. 48:252.B(4)) - The department shall charge a nonrefundable fee of twenty-five dollars for each set of printed bid proposal documents provided to prospective bidders, subcontractors, or suppliers. The fee authorized by this Paragraph shall not apply to bid proposal documents provided electronically through the department website. One copy of printed bid proposal documents may be provided to plan rooms and non-bidding agencies and associations without charge.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	June 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1385 — 276 - SG Rentals and Leases

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,000	—	—	5,000	—	—	5,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 1385 — 276 - SG Rentals and Leases

Question	Narrative Response
State the purpose, source and legal citation.	Rentals and Leases (R.S. 48:262.B(2)) - The department may loan, rent, or lease any unit of its standby, or undisposed of surplus equipment, for a period of time not to exceed ninety days, to any municipality, parish, or other political subdivision that provides a hold harmless agreement, in a form approved by the department, to protect and indemnify the department from any liability arising from the use, maintenance, or any other factor attributable to the municipality, parish, or other political subdivision borrowing, renting, or leasing the equipment.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1386 — 276 - SG Liquid Damages

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,486,625	—	—	1,486,625	—	—	1,486,625	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	714,406	—	—	714,406	—	—	714,406	—	—
TOTAL PERSONAL SERVICES	\$2,201,031	—	—	\$2,201,031	—	—	\$2,201,031	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	400,000	—	—	400,000	—	—	400,000	—	—
Supplies	481,707	—	—	481,707	—	—	481,707	—	—
TOTAL OPERATING EXPENSES	\$881,707	—	—	\$881,707	—	—	\$881,707	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,082,738	—	—	\$3,082,738	—	—	\$3,082,738	—	—

Form 1386 — 276 - SG Liquid Damages

Question	Narrative Response
State the purpose, source and legal citation.	Liquidated Damages (R.S. 48:255.2) - Funds received by DOTD from surety companies and/or vendors/contractors who fail to perform to the terms of a contractual agreement/project; as well as reimbursement for damages to roads and bridges by companies and/or individuals.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1387 — 276 - SG Sale of Land, Buildings, and Equipment

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	125,000	—	—	125,000	—	—	125,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$125,000	—	—	\$125,000	—	—	\$125,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	97,614	—	—	97,614	—	—	97,614	—	—
TOTAL OPERATING EXPENSES	\$97,614	—	—	\$97,614	—	—	\$97,614	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$222,614	—	—	\$222,614	—	—	\$222,614	—	—

Form 1387 — 276 - SG Sale of Land, Buildings, and Equipment

Question	Narrative Response
State the purpose, source and legal citation.	Sale of Land, Building, Equipment (R.S. 48:224.C) - Collections from the disposal of property acquired by DOTD that is no longer needed for its original purpose, including right-of-way. The disposal of property is done via either public or private sale.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	June 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1388 — 276 - SG Waterwell Licenses

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,000	—	—	15,000	—	—	15,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,000	—	—	5,000	—	—	5,000	—	—
TOTAL PERSONAL SERVICES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$20,000	—	—	\$20,000	—	—

Form 1388 — 276 - SG Waterwell Licenses

Question	Narrative Response
State the purpose, source and legal citation.	Water Wells Licensing Fees (R.S. 38:3098.2) (LAC Title 46: LXXXIX) - Collections from those persons, firms, or corporations who drill or rework water wells, drill monitoring wells, geotechnical boreholes, heat pump wells or holes, and/or plug abandoned wells or holes, excluding oil and gas wells, pay a license fee and an annual renewal fee of \$100. Those persons, firms, or corporations who drill only domestic water wells (as defined in LAC 56:l.113.A) and who drill less than 25 domestic wells annually, shall pay a license fee and an annual renewal fee of \$50.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the fee. The fee only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1389 — 276 - SG LA Offshore Terminal Authority (LOTA)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	181,043	—	—	181,043	—	—	181,043	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	61,719	—	—	61,719	—	—	61,719	—	—
TOTAL PERSONAL SERVICES	\$242,762	—	—	\$242,762	—	—	\$242,762	—	—
Travel	3,500	—	—	3,500	—	—	3,500	—	—
Operating Services	3,000	—	—	3,000	—	—	3,000	—	—
Supplies	3,000	—	—	3,000	—	—	3,000	—	—
TOTAL OPERATING EXPENSES	\$9,500	—	—	\$9,500	—	—	\$9,500	—	—
PROFESSIONAL SERVICES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
Other Charges	80,000	—	—	80,000	—	—	80,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$80,000	—	—	\$80,000	—	—	\$80,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$334,262	—	—	\$334,262	—	—	\$334,262	—	—

Form 1389 — 276 - SG LA Offshore Terminal Authority (LOTA)

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Offshore Terminal Authority (R.S. 34:3101 et seq.) - Created by R.S. 34:3101 and placed under DOTD by R.S. 36:509. DOTD pays the operating expenses for the authority and LOOP LLC reimburses the department. The fee is established solely on a cost reimbursement basis.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures for LOTA.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1390 — 276 - SG Local Match for Buses and Vans

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,512,675	—	—	1,512,675	—	—	1,512,675	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,512,675	—	—	\$1,512,675	—	—	\$1,512,675	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,512,675	—	—	\$1,512,675	—	—	\$1,512,675	—	—

Form 1390 — 276 - SG Local Match for Buses and Vans

Question	Narrative Response
State the purpose, source and legal citation.	Local Match (Federal Transportation Administration Grant Award) (49 USC 5310, 5311) - Local agencies' cost share (20%) of expenditures related to FTA grant awards to purchase specially equipped vehicles for the Elderly and Disabled and Capital Assistance to Rural Transit providers.
Agency discretion or Federal requirement?	Federal requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves as required match for the federal grant.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1391 — 276 - SG Ferry Toll Collections

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	51,000	—	—	51,000	—	—	51,000	—	—
Supplies	200,524	—	—	200,524	—	—	200,524	—	—
TOTAL OPERATING EXPENSES	\$251,524	—	—	\$251,524	—	—	\$251,524	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$251,524	—	—	\$251,524	—	—	\$251,524	—	—

Form 1391 — 276 - SG Ferry Toll Collections

Question	Narrative Response
State the purpose, source and legal citation.	Ferry Toll Collections (R.S. 48:1104) (LAC Title 70, Part XXV, Chapter I, Sec. 101 - Marine Operations) - Funds generated from payments of prescribed tolls on statewide ferries (Plaquemine/Sunshine, Duty/Enterprise, Cameron/Ship Channel). The funds generated will be applied to the construction, improvements, repairs, maintenance, and operations of those ferry facilities and properties.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the fee. The fee only serves as a supplement to defray existing operating expenditures for the statewide ferries program.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1392 — 276 - SG Outdoor Advertising Program

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	18,929	—	—	18,929	—	—	18,929	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	555,509	—	—	555,509	—	—	555,509	—	—
TOTAL OPERATING EXPENSES	\$574,438	—	—	\$574,438	—	—	\$574,438	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$574,438	—	—	\$574,438	—	—	\$574,438	—	—

Form 1392 — 276 - SG Outdoor Advertising Program

Question	Narrative Response
State the purpose, source and legal citation.	Outdoor Advertising Program (R.S. 48:274.1 et. seq.) (LAC Title 70, Part III, Chapter 1.D, Sec. 149 et. al.) - Funds collected from the sale of permits for Outdoor advertising (i.e., billboards), including the required annual renewal fees. These initial permits and renewals are required for signs on Interstates (Federal Aid or National Highway System), but not on secondary routes.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1393 — 276 - SG Buy Back Program

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	22,545,897	—	—	19,500,000	—	—	19,500,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$22,545,897	—	—	\$19,500,000	—	—	\$19,500,000	—	—
TOTAL EXPENDITURES	\$22,545,897	—	—	\$19,500,000	—	—	\$19,500,000	—	—

Form 1393 — 276 - SG Buy Back Program

Question	Narrative Response
State the purpose, source and legal citation.	Equipment Buy Back Program (R.S. 48:262A) - Funds generated from the Equipment Buy Back program, where equipment is purchased by the department with a guaranteed buy back agreement from the vendor(s). For each piece of equipment, these agreements stipulate the amount at which it will be repurchased, the time period in which the buy back will occur, and the condition in which the equipment must be restored to at the time of the buy back. The condition of the equipment is subject to the vendor's approval.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray the existing operating expenditures related to heavy equipment purchases within the Buy Back Program.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1420 — 276 - SG Logo Program

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	225,000	—	—	225,000	—	—	225,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$225,000	—	—	\$225,000	—	—	\$225,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$225,000	—	—	\$225,000	—	—	\$225,000	—	—

Form 1420 — 276 - SG Logo Program

Question	Narrative Response
State the purpose, source and legal citation.	Logo Sign Program/Specific Services Signing (R.S. 48:274.1 - 274.3) (LAC Title 70, Part 3, Chapter 1.A, Sec. 101 et. al.) - Fee revenue for the regulation of content, composition, placement, erection, and maintenance of specific information logo signs (i.e., sign panels imprinted with the words FUEL, FOOD, LODGING, CAMPING, or ATTRACTION, and the businesses which offer those services) and supports within interstate and other fully controlled access highway rights-of-way.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are no indirect costs associated with the revenue. The revenue only serves to defray existing operating expenditures.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 1530 — SG - LA Bicycle & Pedestrian Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	5,870	—	—	5,870	—	—	5,870	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,870	—	—	\$5,870	—	—	\$5,870	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,870	—	—	\$5,870	—	—	\$5,870	—	—

Form 1530 — SG - LA Bicycle & Pedestrian Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Bicycle and Pedestrian Safety Fund (R.S. 32:202) - Royalty fees of \$25 from the Share the Road prestige license plate, along with any other grants, gifts, donations, and other monies received by the state for the purpose of bicycle and pedestrian safety. Monies in the fund shall be used solely for bicycle and pedestrian safety.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	NA
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 1376 — 276 - SD Transportation Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	59,108,356	—	—	64,847,990	—	—	64,847,990	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	37,289,898	—	—	39,671,846	—	—	39,671,846	—	—
TOTAL PERSONAL SERVICES	\$96,398,254	—	—	\$104,519,836	—	—	\$104,519,836	—	—
Travel	1,323,304	—	—	1,323,304	—	—	1,323,304	—	—
Operating Services	3,648,558	—	—	4,148,558	—	—	4,148,558	—	—
Supplies	3,392,328	—	—	3,592,328	—	—	3,592,328	—	—
TOTAL OPERATING EXPENSES	\$8,364,190	—	—	\$9,064,190	—	—	\$9,064,190	—	—
PROFESSIONAL SERVICES	\$22,548,020	—	—	\$19,646,287	—	—	\$19,646,287	—	—
Other Charges	7,311,767	—	—	5,324,439	—	—	5,324,439	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,073,057	—	—	4,072,000	—	—	4,072,000	—	—
TOTAL OTHER CHARGES	\$12,384,824	—	—	\$9,396,439	—	—	\$9,396,439	—	—
Acquisitions	3,336,985	—	—	5,297,570	—	—	5,297,570	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,336,985	—	—	\$5,297,570	—	—	\$5,297,570	—	—
TOTAL EXPENDITURES	\$143,032,273	—	—	\$147,924,322	—	—	\$147,924,322	—	—

Form 1376 — 276 - SD Transportation Trust Fund - Federal

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-Federal Receipts (LA Constitution Article VII, §27) - Reimbursement from the Federal Highway Administration for costs related to federally funded projects, and for administrative expenses on Federal Highway Administration projects.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1377 — 276 - Transportation Trust Fund - Regular

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	154,652,241	—	—	154,696,223	—	—	154,696,223	—	—
Other Compensation	746,607	—	—	746,607	—	—	746,607	—	—
Related Benefits	100,180,911	—	—	100,199,163	—	—	100,199,163	—	—
TOTAL PERSONAL SERVICES	\$255,579,759	—	—	\$255,641,993	—	—	\$255,641,993	—	—
Travel	2,147,590	—	—	2,147,590	—	—	2,147,590	—	—
Operating Services	11,818,761	—	—	11,818,761	—	—	11,818,761	—	—
Supplies	25,812,895	—	—	25,812,895	—	—	25,812,895	—	—
TOTAL OPERATING EXPENSES	\$39,779,246	—	—	\$39,779,246	—	—	\$39,779,246	—	—
PROFESSIONAL SERVICES	\$7,100,602	—	—	\$7,100,602	—	—	\$7,100,602	—	—
Other Charges	29,567,479	—	—	29,567,479	—	—	29,567,479	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	36,405,374	—	—	36,405,374	—	—	36,405,374	—	—
TOTAL OTHER CHARGES	\$65,972,853	—	—	\$65,972,853	—	—	\$65,972,853	—	—
Acquisitions	4,912,765	—	—	3,252,180	—	—	3,252,180	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,912,765	—	—	\$3,252,180	—	—	\$3,252,180	—	—
TOTAL EXPENDITURES	\$373,345,225	—	—	\$371,746,874	—	—	\$371,746,874	—	—

Form 1377 — 276 - Transportation Trust Fund - Regular

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Transportation Trust Fund-State Receipts (LA Constitution Article VII, §27) - Receipts from taxes levied on gas and special fuels and motor vehicle licenses, fines for violations, fees for permits, and interest earnings. These funds are to be used for the costs associated with construction and maintenance of roads and bridges of the state and federal highway systems, as well as other administrative costs of the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1394 — 276 - SD Right of Way Permits

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	109,510	—	—	109,510	—	—	109,510	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	127,490	—	—	127,490	—	—	127,490	—	—
TOTAL PERSONAL SERVICES	\$237,000	—	—	\$237,000	—	—	\$237,000	—	—
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,000	—	—	1,000	—	—	1,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	190,000	—	—	190,000	—	—	190,000	—	—
TOTAL OTHER CHARGES	\$191,000	—	—	\$191,000	—	—	\$191,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$430,000	—	—	\$430,000	—	—	\$430,000	—	—

Form 1394 — 276 - SD Right of Way Permits

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Right of Way Permit Processing Fund (R.S. 48:381) - Revenue collected for permits issued for the use and occupancy of the rights-of way of state highways by utility companies, municipalities, parishes, or other political subdivisions. The funding is used to defray the expenses of the right-of-way permit office.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1395 — 276 - SD Louisiana Highway Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	2,000	—	—	2,000	—	—	2,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
TOTAL EXPENDITURES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—

Form 1395 — 276 - SD Louisiana Highway Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Highway Safety Fund (R.S. 32:266) - Fines collected by or on behalf of a local law enforcement body for citations issued for exceeding the posted speed limit by less than ten (10) miles per hour on an interstate highway. The monies in the fund shall be used solely to fund the costs to purchase and install permanent radar speed displays on interstate highways.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1396 — 276 - SD LTRC TTEC Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	150,000	—	—	150,000	—	—	150,000	—	—
Operating Services	60,500	—	—	60,500	—	—	60,500	—	—
Supplies	24,590	—	—	24,590	—	—	24,590	—	—
TOTAL OPERATING EXPENSES	\$235,090	—	—	\$235,090	—	—	\$235,090	—	—
PROFESSIONAL SERVICES	\$249,750	—	—	\$249,750	—	—	\$249,750	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	239,750	—	—	239,750	—	—	239,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,750	—	—	\$239,750	—	—	\$239,750	—	—
TOTAL EXPENDITURES	\$724,590	—	—	\$724,590	—	—	\$724,590	—	—

Form 1396 — 276 - SD LTRC TTEC Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - LTRC Transportation Training and Education Center Fund (LA R.S. 48:105.1) - Registration fees assessed to participants in transportation education courses offered by the Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center. The monies in the fund shall be used to defray the expenses of the LTRC Transportation Training and Education Center in connection with the development, contracting, delivery, and administration of the center's transportation training program. Any monies over and above the expenses of the center shall be distributed to workforce development programs and projects within the department.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1398 — 276 - SD CCC Transition Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	558,005	—	—	558,005	—	—	558,005	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$558,005	—	—	\$558,005	—	—	\$558,005	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$558,005	—	—	\$558,005	—	—	\$558,005	—	—

Form 1398 — 276 - SD CCC Transition Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - Crescent City Transition Fund (R.S. 48:1161.2) - Amounts paid, possessed, controlled or due to the Mississippi River Bridge Authority or the Crescent City Connection Division. Monies in the fund shall be used for: two one time appropriations for ferry operations (FY 2014 and FY 2015); costs incurred to implement the toll violation amnesty program; lighting of the Eastbank and Westbank approaches to the Crescent City Connection Bridge; improvements to ingress and egress points; and lighting, maintenance, grass cutting, and landscaping of the Westbank Expressway and connecting arteries.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1399 — 276 - SD New Orleans Ferry Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	2,280,000	—	—	1,140,000	—	—	1,140,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,280,000	—	—	\$1,140,000	—	—	\$1,140,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,280,000	—	—	\$1,140,000	—	—	\$1,140,000	—	—

Form 1399 — 276 - SD New Orleans Ferry Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - New Orleans Ferry Fund (R.S. 48:25.2) - The source of monies for the fund is the collection of registration and license fees and taxes collected by the state in the Parish of Orleans of trucks and trailers (under the provisions of R.S. 47:462 and R.S. 47:481), only after the allocation is made to Highway Fund No. 2 for the Greater New Orleans Expressway Commission. The monies in the fund shall be used exclusively to fund the operations of the Chalmette Ferry and to provide ferry service formerly operated by the Crescent City Connection Division. Act 362 of the 2019 Regular Session recreated the New Orleans Ferry Fund.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1400 — 276 - SD State Highway Improvement Fund (SHIF)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	5,000,000	—	—	5,000,000	—	—	5,000,000	—	—
TOTAL OPERATING EXPENSES	\$5,000,000	—	—	\$5,000,000	—	—	\$5,000,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000,000	—	—	\$5,000,000	—	—	\$5,000,000	—	—

Form 1400 — 276 - SD State Highway Improvement Fund (SHIF)

Question	Narrative Response
State the purpose, source and legal citation.	The source of the monies in the fund are registration and license fees and taxes collected by the state in pursuant to R.S. 47:462 and provided in R.S. 47:481, in such amounts as remain after payment of amounts due on bonds and related expenses as provided in the documents pursuant to which the bonds were issued un the provisions of R.S. 48:196.1. Monies in the fund shall be subject to annual appropriation by the legislature and shall be used exclusively by the Department of Transportation and Development for funding projects for any road which is part of the state highway system but not part of the federal system and, thus, is ineligible for federal highway funding assistance. Such projects shall include but not be limited to design, preventive maintenance, rehabilitation, restoration, and improvement of the state maintained system of roads. In addition, these funds may be used to complete all of the preconstruction activities such as planning, survey, design, engineering, right-of-way, acquisition, and utility relocations with such projects.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 1538 — SD - Regional Maintenance & Improvement Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	973,023	—	—	973,023	—	—	973,023	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$973,023	—	—	\$973,023	—	—	\$973,023	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$973,023	—	—	\$973,023	—	—	\$973,023	—	—

Form 1538 — SD - Regional Maintenance & Improvement Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 362 of the 2019 Regular Legislative Session that amended R.S. 48:25.2 and 47:481, created the Regional Maintenance and Improvement Fund (RMIF). The act also mandates 25% of the balance of monies derived from the collections in Jefferson Parish be deposited into the RMIF to be used exclusively for purposes pursuant to R.S. 48:1161.2, the maintenance and improvements of state highways in Jefferson Parish.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 1401 — 276 - FED FEMA Grant

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	150,000	—	—	150,000	—	—	150,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	65,000	—	—	65,000	—	—	65,000	—	—
TOTAL PERSONAL SERVICES	\$215,000	—	—	\$215,000	—	—	\$215,000	—	—
Travel	51,000	—	—	51,000	—	—	51,000	—	—
Operating Services	1,118	—	—	1,118	—	—	1,118	—	—
Supplies	11,000	—	—	11,000	—	—	11,000	—	—
TOTAL OPERATING EXPENSES	\$63,118	—	—	\$63,118	—	—	\$63,118	—	—
PROFESSIONAL SERVICES	\$769,136	—	—	\$769,136	—	—	\$769,136	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	45,000	—	—	45,000	—	—	45,000	—	—
TOTAL OTHER CHARGES	\$45,000	—	—	\$45,000	—	—	\$45,000	—	—
Acquisitions	23,770	—	—	23,770	—	—	23,770	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$23,770	—	—	\$23,770	—	—	\$23,770	—	—
TOTAL EXPENDITURES	\$1,116,024	—	—	\$1,116,024	—	—	\$1,116,024	—	—

Form 1401 — 276 - FED FEMA Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Emergency Management Agency (FEMA) - Grant for the National Flood Insurance Program's Community Assistance Program (44 CFR Parts 59 and 60). The State Support Services Element of the Community Assistance Program (CAP-SSSE) provides funding to states to provide technical assistance to communities in the National Flood Insurance Program (NFIP), and to evaluate community performance in implementing the NFIP floodplain management activities.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1402 — 276 - FED FTA Public Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	603,200	—	—	603,200	—	—	603,200	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	301,646	—	—	301,646	—	—	301,646	—	—
TOTAL PERSONAL SERVICES	\$904,846	—	—	\$904,846	—	—	\$904,846	—	—
Travel	157,145	—	—	157,145	—	—	157,145	—	—
Operating Services	17,487	—	—	17,487	—	—	17,487	—	—
Supplies	17,553	—	—	17,553	—	—	17,553	—	—
TOTAL OPERATING EXPENSES	\$192,185	—	—	\$192,185	—	—	\$192,185	—	—
PROFESSIONAL SERVICES	\$303,876	—	—	\$303,876	—	—	\$303,876	—	—
Other Charges	16,475,395	—	—	16,475,395	—	—	16,475,395	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,000	—	—	90,000	—	—	90,000	—	—
TOTAL OTHER CHARGES	\$16,565,395	—	—	\$16,565,395	—	—	\$16,565,395	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,966,302	—	—	\$17,966,302	—	—	\$17,966,302	—	—

Form 1402 — 276 - FED FTA Public Transit Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Transit Administration (FTA) Public Grants (U.S.C. Sections 3037, 5303, 5310, 5311, and 5317) - Federal receipts from the FTA to: (1) connect welfare recipients and other low-income persons to jobs and other support services; (2) support cooperative, continuous, and comprehensive planning for making transportation investment decisions in metropolitan areas and statewide; (3) enhance mobility of seniors and individuals with disabilities; (4) support transportation in rural areas; and (5) provide additional tools to overcome existing barriers facing Americans with disabilities seeking integration into the work force and full participation in society.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1403 — 276 - FED CVISN Grant

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	5,354	—	—	5,354	—	—	5,354	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,354	—	—	\$5,354	—	—	\$5,354	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	150,000	—	—	150,000	—	—	150,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,346,998	—	—	1,346,998	—	—	1,346,998	—	—
TOTAL OTHER CHARGES	\$1,496,998	—	—	\$1,496,998	—	—	\$1,496,998	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,502,352	—	—	\$1,502,352	—	—	\$1,502,352	—	—

Form 1403 — 276 - FED CVISN Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Commercial Vehicle Information Systems and Networks (CVISN) Grant (CFDA # 20.237) - The Commercial Vehicle Information Systems and Networks program (CVISN) is funded under the Federal Highway appropriations bill. It is administered by the Federal Motor Carrier Safety Association, formerly a part of the Federal Highway Administration (FHWA), but is now a separate federal agency. The program's primary goal is to improve the efficiency and safety of commercial vehicle operations. Funding will be used to implement and upgrade electronic systems for managing and enforcing truck registrations and fuel tax collections.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1404 — 276 - FED Wildlife Hazard Assessment Grant

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$500,000	—	—	\$500,000	—	—	\$500,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	200,000	—	—	200,000	—	—	200,000	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	\$700,000	—	—	\$700,000	—	—

Form 1404 — 276 - FED Wildlife Hazard Assessment Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Aviation Administration (FAA) Wildlife Hazard Assessment Grant - Federal receipts from the FAA that will be used to contract with a consultant to conduct Wildlife Hazard Assessments at eight (8) general aviation airports across the state, in accordance with the FAA's Wildlife Hazard Mitigation Program. This program focuses on mitigating wildlife hazards at airports through habitat modification, harassment technology, and research.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1587 — 276 - FED FTA Highway Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	46,500	—	—	46,500	—	—	46,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	23,015	—	—	23,015	—	—	23,015	—	—
TOTAL PERSONAL SERVICES	\$69,515	—	—	\$69,515	—	—	\$69,515	—	—
Travel	3,600	—	—	3,600	—	—	3,600	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,600	—	—	\$3,600	—	—	\$3,600	—	—
PROFESSIONAL SERVICES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$273,115	—	—	\$273,115	—	—	\$273,115	—	—

Form 1587 — 276 - FED FTA Highway Transit Grant

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - Federal Transit Administration (FTA) Highway Grants (CFDA #s 20.505 and 20.528) - Federal receipts from the FTA to: (1) Assist in the development of metropolitan and state transportation improvement programs, long-range transportation plans, and other technical studies in a program for a unified and officially coordinated Statewide Transportation system and Metropolitan Transportation system(s) within the state; and (2) Improve public transportation safety with the financing of safety oversight of rail fixed guideway public transportation systems in the jurisdiction of the state not regulated by the Federal Railroad Administration.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1588 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,300	—	—	15,300	—	—	15,300	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	7,700	—	—	7,700	—	—	7,700	—	—
TOTAL PERSONAL SERVICES	\$23,000	—	—	\$23,000	—	—	\$23,000	—	—
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	—	\$2,000	—	—	\$2,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$75,000	—	—	\$75,000	—	—	\$75,000	—	—

Form 1588 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds - National Highway Transportation Safety Administration (NHTSA) Discretionary Safety Grant--Fatality Analysis Reporting Systems (FARS) CFDA No. 20.614 (Section 403) - Federal receipts from the U. S. Department of Transportation used to collect and enter fatal crash information into the FARS database for a nationwide census providing NHTSA, Congress, and the American public yearly data regarding fatal injuries in motor vehicle traffic crashes.
Agency discretion or Federal requirement?	Federal Requirements
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	July 1, 2021 to June 30, 2022
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 1378 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 1379 GOHSEP-FEMA	Interagency Transfers Form ID 1380 6% ADMIN FEE
Salaries	—	220,675,434	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	141,276,785	—	—	—	2,500,000
TOTAL PERSONAL SERVICES	—	\$362,698,826	—	—	\$250,000	\$6,000,000
Travel	—	3,864,422	—	—	—	—
Operating Services	—	18,256,059	—	—	250,000	—
Supplies	—	35,846,720	—	—	250,000	—
TOTAL OPERATING EXPENSES	—	\$57,967,201	—	—	\$500,000	—
PROFESSIONAL SERVICES	—	\$33,060,963	—	\$794,800	—	—
Other Charges	—	65,861,016	8,367,500	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	43,750,429	—	—	—	—
TOTAL OTHER CHARGES	—	\$109,611,445	\$8,367,500	\$65,200	—	—
Acquisitions	—	36,776,886	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$36,776,886	—	—	—	—
TOTAL EXPENDITURES	—	\$600,115,321	\$8,367,500	\$860,000	\$750,000	\$6,000,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 1381 PUBLIC TRANSIT	Interagency Transfers Form ID 1382 STATEWIDE MAPPING	Interagency Transfers Form ID 1601 VOLKSWAGEN SETTLEMENT	Fees & Self-Generated Form ID 1383 MISC COLLECTIONS	Fees & Self-Generated Form ID 1384 SALE OF PLANS & SPECS	Fees & Self-Generated Form ID 1385 RENTALS & LEASES
Salaries	—	—	—	382,659	45,000	5,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$382,659	\$45,000	\$5,000
Travel	—	—	—	—	—	—
Operating Services	—	243,737	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$243,737	—	—	—	—
PROFESSIONAL SERVICES	\$200,000	\$392,779	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	—	—	—
TOTAL OTHER CHARGES	—	\$400,000	—	—	—	—
Acquisitions	—	—	5,715,719	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$5,715,719	—	—	—
TOTAL EXPENDITURES	\$200,000	\$1,036,516	\$5,715,719	\$382,659	\$45,000	\$5,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 1386 LIQUIDATED DAMAGES	Fees & Self-Generated Form ID 1387 SALE OF LAND BLDG & EQUI	Fees & Self-Generated Form ID 1388 WATERWELL LICENSES	Fees & Self-Generated Form ID 1389 LA OFFSHORE TERMINAL AUT	Fees & Self-Generated Form ID 1390 LOCAL MATCH BUSES & VANS	Fees & Self-Generated Form ID 1391 FERRY TOLL COLLECTIONS
Salaries	1,486,625	125,000	15,000	181,043	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	714,406	—	5,000	61,719	—	—
TOTAL PERSONAL SERVICES	\$2,201,031	\$125,000	\$20,000	\$242,762	—	—
Travel	—	—	—	3,500	—	—
Operating Services	400,000	—	—	3,000	—	51,000
Supplies	481,707	97,614	—	3,000	—	200,524
TOTAL OPERATING EXPENSES	\$881,707	\$97,614	—	\$9,500	—	\$251,524
PROFESSIONAL SERVICES	—	—	—	\$2,000	—	—
Other Charges	—	—	—	80,000	1,512,675	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$80,000	\$1,512,675	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,082,738	\$222,614	\$20,000	\$334,262	\$1,512,675	\$251,524

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 1392 OUTDOOR ADVERTISING PROG	Fees & Self-Generated Form ID 1393 BUY BACK PROGRAM	Fees & Self-Generated Form ID 1420 LOGO PROGRAM	Fees & Self-Generated Form ID 1530 P37-LA BICYCLE & PED	Statutory Dedications Form ID 1376 TTF - FEDERAL	Statutory Dedications Form ID 1377 TTF - REGULAR
Salaries	—	—	—	—	59,108,356	154,652,241
Other Compensation	—	—	—	—	—	746,607
Related Benefits	—	—	—	—	37,289,898	100,180,911
TOTAL PERSONAL SERVICES	—	—	—	—	\$96,398,254	\$255,579,759
Travel	18,929	—	—	—	1,323,304	2,147,590
Operating Services	—	—	225,000	5,870	3,648,558	11,818,761
Supplies	555,509	—	—	—	3,392,328	25,812,895
TOTAL OPERATING EXPENSES	\$574,438	—	\$225,000	\$5,870	\$8,364,190	\$39,779,246
PROFESSIONAL SERVICES	—	—	—	—	\$22,548,020	\$7,100,602
Other Charges	—	—	—	—	7,311,767	29,567,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	5,073,057	36,405,374
TOTAL OTHER CHARGES	—	—	—	—	\$12,384,824	\$65,972,853
Acquisitions	—	22,545,897	—	—	3,336,985	4,912,765
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$22,545,897	—	—	\$3,336,985	\$4,912,765
TOTAL EXPENDITURES	\$574,438	\$22,545,897	\$225,000	\$5,870	\$143,032,273	\$373,345,225

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1394 HW3-RIGHT OF WAY/ PERMIT	Statutory Dedications Form ID 1395 P35-LA HWY SAFETY FUND	Statutory Dedications Form ID 1396 HWA-LTRC TTEC	Statutory Dedications Form ID 1398 HWE-CCC TRANSITION	Statutory Dedications Form ID 1399 HWF-NOLA FERRY	Statutory Dedications Form ID 1400 HW9-STATE HWY IMP
Salaries	109,510	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	127,490	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$237,000	—	—	—	—	—
Travel	2,000	—	150,000	—	—	—
Operating Services	—	—	60,500	558,005	—	—
Supplies	—	—	24,590	—	—	5,000,000
TOTAL OPERATING EXPENSES	\$2,000	—	\$235,090	\$558,005	—	\$5,000,000
PROFESSIONAL SERVICES	—	—	\$249,750	—	—	—
Other Charges	1,000	—	—	—	2,280,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	190,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$191,000	—	—	—	\$2,280,000	—
Acquisitions	—	2,000	239,750	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,000	\$239,750	—	—	—
TOTAL EXPENDITURES	\$430,000	\$2,000	\$724,590	\$558,005	\$2,280,000	\$5,000,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 1538 HWH-REG MAINT & IMPROV	Federal Funds Form ID 1401 FEMA GRANT	Federal Funds Form ID 1402 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 1403 CVISN GRANT	Federal Funds Form ID 1404 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 1587 FTA HIGHWAY TRANSIT
Salaries	—	150,000	603,200	—	—	46,500
Other Compensation	—	—	—	—	—	—
Related Benefits	—	65,000	301,646	—	—	23,015
TOTAL PERSONAL SERVICES	—	\$215,000	\$904,846	—	—	\$69,515
Travel	—	51,000	157,145	5,354	—	3,600
Operating Services	973,023	1,118	17,487	—	—	—
Supplies	—	11,000	17,553	—	—	—
TOTAL OPERATING EXPENSES	\$973,023	\$63,118	\$192,185	\$5,354	—	\$3,600
PROFESSIONAL SERVICES	—	\$769,136	\$303,876	—	\$500,000	\$200,000
Other Charges	—	—	16,475,395	150,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	45,000	90,000	1,346,998	200,000	—
TOTAL OTHER CHARGES	—	\$45,000	\$16,565,395	\$1,496,998	\$200,000	—
Acquisitions	—	23,770	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$23,770	—	—	—	—
TOTAL EXPENDITURES	\$973,023	\$1,116,024	\$17,966,302	\$1,502,352	\$700,000	\$273,115

Expenditures	Federal Funds Form ID 1588 FED-NHTSA FARS GRANT
Salaries	15,300
Other Compensation	—
Related Benefits	7,700
TOTAL PERSONAL SERVICES	\$23,000
Travel	2,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1378 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 1379 GOHSEP-FEMA	Interagency Transfers Form ID 1380 6% ADMIN FEE
Salaries	—	226,459,050	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	143,676,985	—	—	—	2,500,000
TOTAL PERSONAL SERVICES	—	\$370,882,642	—	—	\$250,000	\$6,000,000
Travel	—	3,864,422	—	—	—	—
Operating Services	—	18,756,059	—	—	250,000	—
Supplies	—	36,046,720	—	—	250,000	—
TOTAL OPERATING EXPENSES	—	\$58,667,201	—	—	\$500,000	—
PROFESSIONAL SERVICES	—	\$30,159,230	—	\$794,800	—	—
Other Charges	—	54,366,188	—	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	42,749,372	—	—	—	—
TOTAL OTHER CHARGES	—	\$97,115,560	—	\$65,200	—	—
Acquisitions	—	32,026,116	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$32,026,116	—	—	—	—
TOTAL EXPENDITURES	—	\$588,850,749	—	\$860,000	\$750,000	\$6,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 1381 PUBLIC TRANSIT	Interagency Transfers Form ID 1382 STATEWIDE MAPPING	Interagency Transfers Form ID 1601 VOLKSWAGEN SETTLEMENT	Fees & Self-Generated Form ID 1383 MISC COLLECTIONS	Fees & Self-Generated Form ID 1384 SALE OF PLANS & SPECS	Fees & Self-Generated Form ID 1385 RENTALS & LEASES
Salaries	—	—	—	382,659	45,000	5,000
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$382,659	\$45,000	\$5,000
Travel	—	—	—	—	—	—
Operating Services	—	243,737	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$243,737	—	—	—	—
PROFESSIONAL SERVICES	\$200,000	\$392,779	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	—	—	—
TOTAL OTHER CHARGES	—	\$400,000	—	—	—	—
Acquisitions	—	—	3,710,846	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$3,710,846	—	—	—
TOTAL EXPENDITURES	\$200,000	\$1,036,516	\$3,710,846	\$382,659	\$45,000	\$5,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 1386 LIQUIDATED DAMAGES	Fees & Self-Generated Form ID 1387 SALE OF LAND BLDG & EQUI	Fees & Self-Generated Form ID 1388 WATERWELL LICENSES	Fees & Self-Generated Form ID 1389 LA OFFSHORE TERMINAL AUT	Fees & Self-Generated Form ID 1390 LOCAL MATCH BUSES & VANS	Fees & Self-Generated Form ID 1391 FERRY TOLL COLLECTIONS
Salaries	1,486,625	125,000	15,000	181,043	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	714,406	—	5,000	61,719	—	—
TOTAL PERSONAL SERVICES	\$2,201,031	\$125,000	\$20,000	\$242,762	—	—
Travel	—	—	—	3,500	—	—
Operating Services	400,000	—	—	3,000	—	51,000
Supplies	481,707	97,614	—	3,000	—	200,524
TOTAL OPERATING EXPENSES	\$881,707	\$97,614	—	\$9,500	—	\$251,524
PROFESSIONAL SERVICES	—	—	—	\$2,000	—	—
Other Charges	—	—	—	80,000	1,512,675	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$80,000	\$1,512,675	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,082,738	\$222,614	\$20,000	\$334,262	\$1,512,675	\$251,524

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 1392 OUTDOOR ADVERTISING PROG	Fees & Self-Generated Form ID 1393 BUY BACK PROGRAM	Fees & Self-Generated Form ID 1420 LOGO PROGRAM	Fees & Self-Generated Form ID 1530 P37-LA BICYCLE & PED	Statutory Dedications Form ID 1376 TTF - FEDERAL	Statutory Dedications Form ID 1377 TTF - REGULAR
Salaries	—	—	—	—	64,847,990	154,696,223
Other Compensation	—	—	—	—	—	746,607
Related Benefits	—	—	—	—	39,671,846	100,199,163
TOTAL PERSONAL SERVICES	—	—	—	—	\$104,519,836	\$255,641,993
Travel	18,929	—	—	—	1,323,304	2,147,590
Operating Services	—	—	225,000	5,870	4,148,558	11,818,761
Supplies	555,509	—	—	—	3,592,328	25,812,895
TOTAL OPERATING EXPENSES	\$574,438	—	\$225,000	\$5,870	\$9,064,190	\$39,779,246
PROFESSIONAL SERVICES	—	—	—	—	\$19,646,287	\$7,100,602
Other Charges	—	—	—	—	5,324,439	29,567,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	4,072,000	36,405,374
TOTAL OTHER CHARGES	—	—	—	—	\$9,396,439	\$65,972,853
Acquisitions	—	19,500,000	—	—	5,297,570	3,252,180
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$19,500,000	—	—	\$5,297,570	\$3,252,180
TOTAL EXPENDITURES	\$574,438	\$19,500,000	\$225,000	\$5,870	\$147,924,322	\$371,746,874

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 1394 HW3-RIGHT OF WAY/ PERMIT	Statutory Dedications Form ID 1395 P35-LA HWY SAFETY FUND	Statutory Dedications Form ID 1396 HWA-LTRC TTEC	Statutory Dedications Form ID 1398 HWE-CCC TRANSITION	Statutory Dedications Form ID 1399 HWF-NOLA FERRY	Statutory Dedications Form ID 1400 HW9-STATE HWY IMP
Salaries	109,510	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	127,490	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$237,000	—	—	—	—	—
Travel	2,000	—	150,000	—	—	—
Operating Services	—	—	60,500	558,005	—	—
Supplies	—	—	24,590	—	—	5,000,000
TOTAL OPERATING EXPENSES	\$2,000	—	\$235,090	\$558,005	—	\$5,000,000
PROFESSIONAL SERVICES	—	—	\$249,750	—	—	—
Other Charges	1,000	—	—	—	1,140,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	190,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$191,000	—	—	—	\$1,140,000	—
Acquisitions	—	2,000	239,750	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,000	\$239,750	—	—	—
TOTAL EXPENDITURES	\$430,000	\$2,000	\$724,590	\$558,005	\$1,140,000	\$5,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 1538 HWH-REG MAINT & IMPROV	Federal Funds Form ID 1401 FEMA GRANT	Federal Funds Form ID 1402 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 1403 CVISN GRANT	Federal Funds Form ID 1404 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 1587 FTA HIGHWAY TRANSIT
Salaries	—	150,000	603,200	—	—	46,500
Other Compensation	—	—	—	—	—	—
Related Benefits	—	65,000	301,646	—	—	23,015
TOTAL PERSONAL SERVICES	—	\$215,000	\$904,846	—	—	\$69,515
Travel	—	51,000	157,145	5,354	—	3,600
Operating Services	973,023	1,118	17,487	—	—	—
Supplies	—	11,000	17,553	—	—	—
TOTAL OPERATING EXPENSES	\$973,023	\$63,118	\$192,185	\$5,354	—	\$3,600
PROFESSIONAL SERVICES	—	\$769,136	\$303,876	—	\$500,000	\$200,000
Other Charges	—	—	16,475,395	150,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	45,000	90,000	1,346,998	200,000	—
TOTAL OTHER CHARGES	—	\$45,000	\$16,565,395	\$1,496,998	\$200,000	—
Acquisitions	—	23,770	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$23,770	—	—	—	—
TOTAL EXPENDITURES	\$973,023	\$1,116,024	\$17,966,302	\$1,502,352	\$700,000	\$273,115

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 1588 FED-NHTSA FARS GRANT
Salaries	15,300
Other Compensation	—
Related Benefits	7,700
TOTAL PERSONAL SERVICES	\$23,000
Travel	2,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,000
PROFESSIONAL SERVICES	—
Other Charges	50,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$50,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$75,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
6% ADMIN FEE	4710059	MR-FROM STATE AGENCY	3,294,236	6,000,000	6,000,000	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	2,321,901	750,000	750,000	—
HIGHWAY SAFETY COMM	4710059	MR-FROM STATE AGENCY	—	860,000	860,000	—
PUBLIC TRANSIT	4710059	MR-FROM STATE AGENCY	122,822	200,000	200,000	—
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	1,418,999	1,036,516	1,036,516	—
VOLKSWAGEN SETTLEMENT	4710059	MR-FROM STATE AGENCY	2,434,713	5,715,719	3,710,846	(2,004,873)
Total Collections/Income			\$9,592,671	\$14,562,235	\$12,557,362	\$(2,004,873)
TYPE						
Expenditures Source of Funding Form (BR-6)			9,592,671	14,562,235	12,557,362	(2,004,873)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,592,671	\$14,562,235	\$12,557,362	\$(2,004,873)
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
BUY BACK PROGRAM	4710029	MR-PRIVATE SOURCES	19,942,034	22,545,897	19,500,000	(3,045,897)
FERRY TOLL COLLECTIONS	4710029	MR-PRIVATE SOURCES	220,646	251,524	251,524	—
LA OFFSHORE TERMINAL AUT	4710029	MR-PRIVATE SOURCES	350,988	334,262	334,262	—
LIQUIDATED DAMAGES	4710029	MR-PRIVATE SOURCES	3,237,219	3,082,738	3,082,738	—
LOCAL MATCH BUSES & VANS	4710029	MR-PRIVATE SOURCES	440,848	1,512,675	1,512,675	—
LOGO PROGRAM	4710029	MR-PRIVATE SOURCES	360,457	225,000	225,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	532,370	382,659	382,659	—
OUTDOOR ADVERTISING PROG	4710029	MR-PRIVATE SOURCES	626,793	574,438	574,438	—
RENTALS & LEASES	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
SALE OF LAND BLDG & EQUI	4710029	MR-PRIVATE SOURCES	339,544	222,614	222,614	—
SALE OF PLANS & SPECS	4710029	MR-PRIVATE SOURCES	5,432	45,000	45,000	—
WATERWELL LICENSES	4710029	MR-PRIVATE SOURCES	19,885	20,000	20,000	—
Total Collections/Income			\$26,076,216	\$29,201,807	\$26,155,910	\$(3,045,897)
TYPE						
Expenditures Source of Funding Form (BR-6)			23,030,319	29,201,807	26,155,910	(3,045,897)
Carryover			3,045,897	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,076,216	\$29,201,807	\$26,155,910	\$(3,045,897)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P37 - LA Bicycle and Pedestrian Safety Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
P37-LA BICYCLE & PED	4710029	MR-PRIVATE SOURCES	—	5,870	5,870	—
Total Collections/Income			—	\$5,870	\$5,870	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,870	5,870	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$5,870	\$5,870	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

54N - Transportation Trust Fund-Federal

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	149,228,596	143,032,273	147,924,322	4,892,049
Total Collections/Income			\$149,228,596	\$143,032,273	\$147,924,322	\$4,892,049
TYPE						
Expenditures Source of Funding Form (BR-6)			134,158,166	143,032,273	147,924,322	4,892,049
Carryover			15,070,430	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$149,228,596	\$143,032,273	\$147,924,322	\$4,892,049
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	351,217,616	373,345,225	371,746,874	(1,598,351)
Total Collections/Income			\$351,217,616	\$373,345,225	\$371,746,874	\$(1,598,351)
TYPE						
Expenditures Source of Funding Form (BR-6)			351,217,616	373,345,225	371,746,874	(1,598,351)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$351,217,616	\$373,345,225	\$371,746,874	\$(1,598,351)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HW3 - Right-of-Way Permit Processing Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
HW3-RIGHT OF WAY/PERMIT	4830014	INTRAFUND TRANSFER	390,434	430,000	430,000	—
Total Collections/Income			\$390,434	\$430,000	\$430,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			390,434	430,000	430,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$390,434	\$430,000	\$430,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HW9 - State Highway Improvement Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
HW9-STATE HWY IMP	4830014	INTRAFUND TRANSFER	4,902,233	5,000,000	5,000,000	—
Total Collections/Income			\$4,902,233	\$5,000,000	\$5,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,902,233	5,000,000	5,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,902,233	\$5,000,000	\$5,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWA - LTRC Transportation Training & Ed Center

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
HWA-LTRC TTEC	4830014	INTRAFUND TRANSFER	724,590	724,590	724,590	—
Total Collections/Income			\$724,590	\$724,590	\$724,590	—
TYPE						
Expenditures Source of Funding Form (BR-6)			724,590	724,590	724,590	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$724,590	\$724,590	\$724,590	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWE - Crescent City Transition Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
HWE-CCC TRANSITION	4830014	INTRAFUND TRANSFER	543,528	558,005	558,005	—
Total Collections/Income			\$543,528	\$558,005	\$558,005	—
TYPE						
Expenditures Source of Funding Form (BR-6)			543,528	558,005	558,005	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$543,528	\$558,005	\$558,005	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWF - New Orleans Ferry Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
HWF-NOLA FERRY	4830014	INTRAFUND TRANSFER	—	2,280,000	1,140,000	(1,140,000)
Total Collections/Income			—	\$2,280,000	\$1,140,000	\$(1,140,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,280,000	1,140,000	(1,140,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$2,280,000	\$1,140,000	\$(1,140,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

HWH - Regional Maintenance & Improvement Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
HWH-REG MAINT & IMPROV	4830014	INTRAFUND TRANSFER	—	973,023	973,023	—
Total Collections/Income			—	\$973,023	\$973,023	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	973,023	973,023	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$973,023	\$973,023	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P35 - Louisiana Highway Safety Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
P35-LA HWY SAFETY FUND	4830014	INTRAFUND TRANSFER	—	2,000	2,000	—
Total Collections/Income			—	\$2,000	\$2,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,000	2,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$2,000	\$2,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

STA - Geaux Pass Transition Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CVISN GRANT	4060035	FR-OTHER	542,049	1,502,352	1,502,352	—
FAA WILDLIFE HAZARD GRNT	4060035	FR-OTHER	52,266	700,000	700,000	—
FED-NHTSA FARS GRANT	4060035	FR-OTHER	81,339	75,000	75,000	—
FEMA GRANT	4060035	FR-OTHER	1,160,106	1,116,024	1,116,024	—
FTA HIGHWAY TRANSIT	4060035	FR-OTHER	190,593	273,115	273,115	—
FTA PUBLIC TRANSIT GRANT	4060035	FR-OTHER	16,384,003	17,966,302	17,966,302	—
Total Collections/Income			\$18,410,356	\$21,632,793	\$21,632,793	—
TYPE						
Expenditures Source of Funding Form (BR-6)			17,960,004	21,632,793	21,632,793	—
Carryover			450,352	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,410,356	\$21,632,793	\$21,632,793	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 1638 — 276 - InterAgency Transfers

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

Form 1639 — 276 - Self Generated

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

Form 1640 — 276 - Statutory Dedications

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

Form 1651 — 276 - Federal

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

SCHEDULE OF REQUESTED EXPENDITURES**2761 - Engineering****Travel**

FY2021-2022 Request	Description
146,178	Includes, but not limited to, administrative travel to attend commission meetings
252,807	Includes, but not limited to, continuing education conferences, professional development conferences
904,461	Routine field travel to meetings, district inspections, bridge inspections, surveying, and construction field monitoring, etc.
\$1,303,446	Total Travel

Operating Services

FY2021-2022 Request	Description
25,000	Advertising for job postings, publication of public notices for public hearings, meetings, etc.
157,764	Energy payments for Materials lab, TTEC building, satellite Real Estate offices, etc.
618,777	Includes, but not limited to, dues to various research committees
549,774	Includes, but not limited to, Fueltrac card usage
321,288	Janitorial, trash, and maintenance services at Materials lab, TTEC building and satellite Real Estate offices; equipment maintenance for testing equipment at Materials Lab, etc.
\$1,672,603	Total Operating Services

Supplies

FY2021-2022 Request	Description
350,000	Includes, but not limited to, copier paper, printer ink and other general office supplies
202,000	Includes, but not limited to, various other supplies
308,350	Includes, but not limited to, various supplies used for camera equipment used in the Statewide Mapping Initiative
310,000	Various supplies needed for Research lab, Materials & Testing lab, etc.
\$1,170,350	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
30,000	Transportation Trust Fund-Regular	
\$30,000		Alternative Delivery Methods: Design Build Support Services/Construction Management-at-Risk Services/Public Private Partnerships
27,200	Transportation Trust Fund-Regular	
\$27,200		Appraisal Services
75,000	Transportation Trust Fund-Federal	
225,000	Transportation Trust Fund-Regular	
\$300,000		Bridge Design Manual
549,543	Transportation Trust Fund-Federal	
\$549,543		Dam Safety inspections and evaluations
769,136	Federal Funds	
350,000	Transportation Trust Fund-Regular	
\$1,119,136		Develop Flood Insurance Rate maps for National Flood Insurance Program
130,000	Transportation Trust Fund-Federal	
361,000	Transportation Trust Fund-Regular	
\$491,000		Equipment and Testing Certifications
19,000	Transportation Trust Fund-Regular	
\$19,000		Lab Accreditation
65,587	Transportation Trust Fund-Federal	
186,420	Transportation Trust Fund-Regular	
\$252,007		Red River Compact Commission
4,275,277	Transportation Trust Fund-Federal	
394,723	Transportation Trust Fund-Regular	
\$4,670,000		Research in Materials, Pavement Systems, and Special Studies
49,450	Transportation Trust Fund-Federal	
196,000	Transportation Trust Fund-Regular	
\$245,450		Staff Augmentation for Specification Services

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
392,779	Interagency Transfers	
1,098,853	Transportation Trust Fund-Regular	
\$1,491,632		Statewide Topographic Mapping
94,934	Transportation Trust Fund-Federal	
\$94,934		Study to determine quality of water across AR-LA state line
249,750	LTRC Transportation Training & Ed Center	
3,213,525	Transportation Trust Fund-Federal	
\$3,463,275		Various Training Services
\$12,753,177	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
52,661	Transportation Trust Fund-Federal	
919,678	Transportation Trust Fund-Regular	
\$972,339		Cooperative Program with U.S. Geological Survey
3,000	Transportation Trust Fund-Federal	
13,000	Transportation Trust Fund-Regular	
\$16,000		Recording Fees for Property Management Transactions
1,000	Right-of-Way Permit Processing Fund	
\$1,000		Transportation Training Program
\$989,339	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
400,000	Interagency Transfers		
30,000	Transportation Trust Fund-Regular		
\$430,000		OFFICE OF AIRCRAFT SERVICES	Aircraft Services including hangering and fuel
45,000	Federal Funds		
190,000	Right-of-Way Permit Processing Fund		
\$235,000		DOA-OFFICE OF TECHNOLOGY SVCS	DOTD ePermitting
748,755	Transportation Trust Fund-Regular		
\$748,755		OFFICE OF RISK MANAGEMENT	Insurance Premiums
800,000	Transportation Trust Fund-Federal		
200,000	Transportation Trust Fund-Regular		
\$1,000,000		DOA-OFFICE OF TECHNOLOGY SVCS	Real Estate GIS Project
239,307	Transportation Trust Fund-Regular		
\$239,307		DOA-OFFICE OF ST PROCUREMENT	State Procurement Fees
38,446	Transportation Trust Fund-Regular		
\$38,446		ENV QLTY OFF OF MGMT & FIN	Stormwater Permit Fees
28,908	Transportation Trust Fund-Regular		
\$28,908		OFF. TELECOMMUNICATIONS MGMT	Telephone and Data Services
6,624,919	Transportation Trust Fund-Regular		
\$6,624,919		OFFICE OF STATE POLICE	Traffic Weight Enforcement
4,000,000	Transportation Trust Fund-Regular		
\$4,000,000		GOV-COAST PROT & RESTOR AUTH	Water Resources coastal protection activities
\$13,345,335	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
355,000	Transportation Trust Fund-Regular				
\$355,000		Replace	LAB EQUIPMENT	1	Materials Lab equipment required to maintain lab accreditation

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
23,770	Federal Funds				
\$23,770		Replace	OTHER EQUIPMENT	1	Levee and Dam Inspection Equipment
140,000	Transportation Trust Fund-Regular				
\$140,000		Replace	OTHER EQUIPMENT	1	On site project assessment and monitoring
239,750	LTRC Transportation Training & Ed Center				
117,750	Transportation Trust Fund-Regular				
\$357,500		Replace	RESEARCH EQUIPMENT	1	Lab, research, classroom, and video equipment at LTRC/TTEC
162,000	Transportation Trust Fund-Regular				
\$162,000		Replace	ROAD EQUIPMENT	1	Field equipment for location and survey
2,000	Louisiana Highway Safety Fund				
\$2,000		Replace	ROAD EQUIPMENT	1	Highway Radar Speed Displays on Interstates
\$1,040,270	Total Acquisitions				

2763 - Office of Planning

Travel

FY2021-2022 Request	Description
29,000	Includes, but not limited to, travel for professional development and representation of Louisiana DOTD on various panels
5,306	Includes, but not limited to, various administrative travel for Assistant Secretary and Executive Director
279,890	Travel to conduct factory inspections prior to the production of buses/vans that are purchased by Federal Transit Administration funds; installation of traffic counters and weigh in motion monitors on highways, etc.
\$314,196	Total Travel

Operating Services

FY2021-2022 Request	Description
367,142	Includes, but not limited to, advertising for job postings, public notices for public hearings, public meetings
15,000	Includes, but not limited to, AT&T cell phone service
7,800	Includes, but not limited to, FedEx shipping and delivery services
75,000	Includes, but not limited to, membership to various business associations, subscriptions to various periodicals
\$464,942	Total Operating Services

Supplies

FY2021-2022 Request	Description
97,936	Includes, but not limited to, copier paper, printer ink and other general office supplies
25,000	Includes, but not limited to, various other supplies
\$122,936	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
25,000	Interagency Transfers	
\$25,000		Bike/Pedestrian Exposure Data Collection
864,800	Interagency Transfers	
2,755,171	Transportation Trust Fund-Federal	
\$3,619,971		Crash Data Entry and Crash Analysis
50,000	Interagency Transfers	
\$50,000		Crash Investigation Training
1,000,000	Transportation Trust Fund-Federal	
\$1,000,000		GIS Network Systems and Maintenance
1,500,000	Transportation Trust Fund-Federal	
\$1,500,000		GIS Transportation Base Map Feature Maintenance
350,000	Transportation Trust Fund-Federal	
\$350,000		Implementation of Bluetooth Travel-Time Estimation
53,000	Transportation Trust Fund-Federal	
\$53,000		Institute for Trade and Transportation (ITTS) multi-state contract
300,000	Transportation Trust Fund-Federal	
\$300,000		Local Technical Assistance Program
2,000	Fees & Self-Generated	
\$2,000		Louisiana Offshore Terminal Authority
786,782	Transportation Trust Fund-Federal	
428,547	Transportation Trust Fund-Regular	
\$1,215,329		Pavement Data Collection
55,000	Interagency Transfers	
\$55,000		Public Education Program on Highway-Rail Safety
40,000	Transportation Trust Fund-Federal	
\$40,000		Rock Island Greenway Feasibility Study

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
100,000	Transportation Trust Fund-Federal	
\$100,000		Statewide Travel Demand Model Support Services
2,140,000	Transportation Trust Fund-Federal	
\$2,140,000		Statwide Transportation Plan Services
40,000	Transportation Trust Fund-Federal	
\$40,000		Subscription Traffic Data Services
126,000	Transportation Trust Fund-Federal	
\$126,000		Traffic Data Management Continuous Count Program
1,002,018	Transportation Trust Fund-Federal	
\$1,002,018		Traffic Data Management Services
303,876	Federal Funds	
\$303,876		Transit Grant Technical Assistance for Providers
1,000,000	Transportation Trust Fund-Federal	
\$1,000,000		Weigh In Motion Statewide Data Collection
\$12,922,194		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
65,200	Interagency Transfers	
\$65,200		Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration
16,525,395	Federal Funds	
163,910	Fees & Self-Generated	
\$16,689,305		Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
80,000	Fees & Self-Generated	
\$80,000		Louisiana Offshore Terminal Authority
1,348,765	Fees & Self-Generated	
5,268,778	Transportation Trust Fund-Federal	
103,398	Transportation Trust Fund-Regular	
\$6,720,941		Metropolitan Planning Organization (MPO) Agreements with various parishes
\$23,555,446	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
506,605	Transportation Trust Fund-Regular		
\$506,605		OFFICE OF RISK MANAGEMENT	Insurance Premiums
90,000	Federal Funds		
\$90,000		DOA-OFFICE OF TECHNOLOGY SVCS	Pass-through Grant funding for local entities' computer purchases
3,272,000	Transportation Trust Fund-Regular		
\$3,272,000		DOA-OFFICE OF TECHNOLOGY SVCS	Transportation geospatial database development and system architecture
\$3,868,605	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	Transportation Trust Fund-Federal				
\$100,000		Replace	ROAD EQUIPMENT	1	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification.
\$100,000	Total Acquisitions				

2764 - Operations**Travel**

FY2021-2022 Request	Description
92,000	Includes, but not limited to, administrative staff travel to conduct inspections, trainings
2,019,654	Includes, but not limited to, routine field travel to various sites
55,000	Includes, but not limited to, travel for professional development conferences and to represent Louisiana DOTD on conference panels
\$2,166,654	Total Travel

Operating Services

FY2021-2022 Request	Description
7,337,813	Include, but not limited to, outside repairs to autos and heavy equipment (movable) for which the Department does not have the capabilities or where it is economical to have vehicles serviced outside the District repair shops
1,241,500	Includes, but not limited to, building security for District offices provided by local sheriffs department or private company
973,023	Maintenance and improvements of state highways in Jefferson Parish.
1,015,000	Renting of Copiers for District offices, mailing machine, scale, meter, etc.
5,886,120	Utilities for Districts, Headquarters, and maintenance/construction units. In addition, but not limited to, electricity for traffic signals and lights on highways and bridges.
\$16,453,456	Total Operating Services

Supplies

FY2021-2022 Request	Description
375,894	Includes, but not limited to, copier paper, printer ink and other general office supplies for District offices and HQ
15,548,854	Includes, but not limited to, various supplies needed for the upkeep and maintenance of an aging equipment fleet
18,780,646	Includes, but not limited to, warehouse stock for Districts
\$34,705,394	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
280,000	Transportation Trust Fund-Regular	
\$280,000		Emergency Planning Services
25,000	Transportation Trust Fund-Regular	
\$25,000		Structural Bridge and Facility Engineering and Repairs
2,950,000	Transportation Trust Fund-Regular	
\$2,950,000		Traffic Management Centers
\$3,255,000		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
3,873,346	Transportation Trust Fund-Regular	
\$3,873,346		City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
150,000	Federal Funds	
\$150,000		Commercial Vehicle Information Systems & Networks (CVISN) Grant
1,595,897	Transportation Trust Fund-Regular	
\$1,595,897		Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
1,140,000	New Orleans Ferry Fund	
\$1,140,000		Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
1,100,000	Transportation Trust Fund-Regular	
\$1,100,000		LA-1 Tolling Services
4,000,000	Transportation Trust Fund-Regular	
\$4,000,000		Regional Transit Authority
460,000	Transportation Trust Fund-Regular	
\$460,000		Union Pacific Railroad/New Orleans Public Belt

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
17,502,160	Transportation Trust Fund-Regular	
\$17,502,160		Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$29,821,403	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
455,838	Transportation Trust Fund-Regular		
\$455,838		OFFICE OF STATE POLICE	Capitol Security Fees
100,000	Transportation Trust Fund-Regular		
\$100,000		DEPT OF MILITARY AFFAIRS	Emergency Preparedness
50,000	Transportation Trust Fund-Regular		
\$50,000		LSU A & M COLLEGE	Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
19,449,574	Transportation Trust Fund-Regular		
\$19,449,574		OFFICE OF RISK MANAGEMENT	Insurance Premiums
472,500	Federal Funds		
\$472,500		OFFICE OF MOTOR VEHICLES	International Registration Plan (IRP) Clearinghouse
363,936	Transportation Trust Fund-Regular		
\$363,936		PRISON ENTERPRISES	Janitorial Services
49,076	Transportation Trust Fund-Regular		
\$49,076		LEGISLATIVE AUDITOR	Legislative Auditor Fees
874,992	Transportation Trust Fund-Regular		
\$874,992		CORRECTIONS-ADMINISTRATION	Litter Pick-Up Program
200	Transportation Trust Fund-Regular		
\$200		OFFICE OF PUBLIC HEALTH	Rest Area water testing

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
874,498	Federal Funds		
\$874,498		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services associated with the Commercial Vehicle Information Systems & Networks (CVISN) Grant
2,198,504	Transportation Trust Fund-Regular		
\$2,198,504		OFF. TELECOMMUNICATIONS MGMT	Telephone and Data Services
400,000	Transportation Trust Fund-Regular		
\$400,000		DOA-OFFICE OF TECHNOLOGY SVCS	
\$25,289,118	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
19,500,000	Fees & Self-Generated				
\$19,500,000		New	ROAD EQUIPMENT	1	Buy Back Program
3,710,846	Interagency Transfers				
2,477,430	Transportation Trust Fund-Regular				
\$6,188,276		Replace	OTHER EQUIPMENT	1	Heavy Moveable Equipment for Districts
5,197,570	Transportation Trust Fund-Federal				
\$5,197,570		Replace	OTHER EQUIPMENT	0	Heavy Moveable Equipment for Districts - See Attached
\$30,885,846	Total Acquisitions				

2766 - Aviation

Travel

FY2021-2022 Request	Description
12,000	Includes, but not limited to, travel for professional development training and to represent Louisiana DOTD on conference panels
4,000	Includes, but not limited to, various Admin travel by Program and Section staff
28,126	Travel for airport inspections, Capital Improvement Plan meetings, pre-construction meetings, construction site assessment inspections, etc.
\$44,126	Total Travel

Operating Services

FY2021-2022 Request	Description
32,408	Includes, but not limited to, advertising in local newspapers and different media outlets
7,000	Includes, but not limited to, copy machine rentals and other office machine rentals
35,000	Includes, but not limited to, memberships to various national aviation organizations and subscriptions to aviation magazines and journals
\$74,408	Total Operating Services

Supplies

FY2021-2022 Request	Description
28,396	Includes, but not limited to, copier paper, printer ink and other routine office supplies
1,432	Includes, but not limited to, employee recognition awards for employee appreciation week festivities
1,253	Includes, but not limited to, the purchase and activation of fueltrac cards
1,109	Includes, but not limited to, uniforms for employees while doing site visits
\$32,190	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
500,000	Federal Funds	
76,359	Transportation Trust Fund-Regular	
\$576,359		Statewide Wildlife Hazard Assessments
\$576,359	Total Professional Services	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
16,314	Transportation Trust Fund-Regular		
\$16,314		OFFICE OF RISK MANAGEMENT	Insurance Premiums
200,000	Federal Funds		
30,000	Transportation Trust Fund-Regular		
\$230,000		DOA-OFFICE OF TECHNOLOGY SVCS	Technology services associated with, but not limited to, the FAA Wildlife Grant
\$246,314	Total Interagency Transfers		

2767 - Office of Multimodal Commerce

Travel

FY2021-2022 Request	Description
21,100	Includes, but not limited to, conducting site visits to various ports throughout the State as required by the Port Program procedures and as needed to develop new projects
12,400	Includes, but not limited to, travel for professional development, training, and to represent Louisiana DOTD on conference panels
2,500	Includes, but not limited to, various administrative travel for the Multimodal Commerce section
\$36,000	Total Travel

Operating Services

FY2021-2022 Request	Description
10,400	Includes, but not limited to, job postings for vacant positions
80,250	Includes, but not limited to, memberships to various business organizations and subscriptions to various newsletters
\$90,650	Total Operating Services

Supplies

FY2021-2022 Request	Description
15,650	Includes, but not limited to, copier paper, printer ink and other general office supplies
200	Includes, but not limited to, various other supplies
\$15,850	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
200,000	Federal Funds	
10,000	Transportation Trust Fund-Regular	
\$210,000		Federal Railroad Administration State Safety Oversight Program

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
358,500	Transportation Trust Fund-Regular	
\$358,500		Marine Transportation System Plan
84,000	Transportation Trust Fund-Regular	
\$84,000		Passenger Rail Station Development
\$652,500	Total Professional Services	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,367,500	(8,367,500)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	14,562,235	(5,715,719)	—	—	—	3,710,846	12,557,362
FEES & SELF-GENERATED	29,207,677	(22,545,897)	—	—	—	19,500,000	26,161,780
STATUTORY DEDICATIONS	526,345,116	(15,521,618)	—	8,183,816	—	9,491,500	528,498,814
FEDERAL FUNDS	21,632,793	(23,770)	—	—	—	23,770	21,632,793
TOTAL MEANS OF FINANCING	\$600,115,321	\$(52,174,504)	—	\$8,183,816	—	\$32,726,116	\$588,850,749

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	29,201,807	(22,545,897)	—	—	—	19,500,000	26,155,910
LA Bicycle and Pedestrian Safety Fund	5,870	—	—	—	—	—	5,870
Total:	\$29,207,677	\$(22,545,897)	—	—	—	\$19,500,000	\$26,161,780

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Crescent City Transition Fund	558,005	—	—	—	—	—	558,005
Louisiana Highway Safety Fund	2,000	(2,000)	—	—	—	2,000	2,000
LTRC Transportation Training & Ed Center	724,590	(239,750)	—	—	—	239,750	724,590
New Orleans Ferry Fund	2,280,000	(1,140,000)	—	—	—	—	1,140,000
Regional Maintenance & Improvement Fund	973,023	—	—	—	—	—	973,023
Right-of-Way Permit Processing Fund	430,000	—	—	—	—	—	430,000
State Highway Improvement Fund	5,000,000	—	—	—	—	—	5,000,000
Transportation Trust Fund-Federal	143,032,273	(9,227,103)	—	8,121,582	—	5,997,570	147,924,322
Transportation Trust Fund-Regular	373,345,225	(4,912,765)	—	62,234	—	3,252,180	371,746,874
Total:	\$526,345,116	\$(15,521,618)	—	\$8,183,816	—	\$9,491,500	\$528,498,814

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	220,675,434	—	—	5,783,616	—	—	226,459,050
Other Compensation	746,607	—	—	—	—	—	746,607
Related Benefits	141,276,785	—	—	2,400,200	—	—	143,676,985
TOTAL PERSONAL SERVICES	\$362,698,826	—	—	\$8,183,816	—	—	\$370,882,642
Travel	3,864,422	—	—	—	—	—	3,864,422
Operating Services	18,256,059	—	—	—	—	500,000	18,756,059
Supplies	35,846,720	—	—	—	—	200,000	36,046,720
TOTAL OPERATING EXPENSES	\$57,967,201	—	—	—	—	\$700,000	\$58,667,201
PROFESSIONAL SERVICES	\$33,060,963	\$(2,901,733)	—	—	—	—	\$30,159,230
Other Charges	65,861,016	(11,494,828)	—	—	—	—	54,366,188
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	43,750,429	(1,001,057)	—	—	—	—	42,749,372
TOTAL OTHER CHARGES	\$109,611,445	\$(12,495,885)	—	—	—	—	\$97,115,560
Acquisitions	36,776,886	(36,776,886)	—	—	—	32,026,116	32,026,116
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,776,886	\$(36,776,886)	—	—	—	\$32,026,116	\$32,026,116
TOTAL EXPENDITURES	\$600,115,321	\$(52,174,504)	—	\$8,183,816	—	\$32,726,116	\$588,850,749
Classified	4,050	—	—	—	—	—	4,050
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	4,062	—	—	—	—	—	4,062
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,004,873)
FEES & SELF-GENERATED	(3,045,897)
STATUTORY DEDICATIONS	(7,030,118)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(12,080,888)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,901,733)
Other Charges	(3,127,328)
Debt Service	—
Interagency Transfers	(1,001,057)
TOTAL OTHER CHARGES	\$(4,128,385)
Acquisitions	(5,050,770)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(5,050,770)
TOTAL EXPENDITURES	\$(12,080,888)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,710,846)
FEES & SELF-GENERATED	(19,500,000)
STATUTORY DEDICATIONS	(8,491,500)
FEDERAL FUNDS	(23,770)
TOTAL MEANS OF FINANCING	\$(31,726,116)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(31,726,116)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(31,726,116)
TOTAL EXPENDITURES	\$(31,726,116)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 2725 — Non-Recur One Time Funding

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,367,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,367,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(8,367,500)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(8,367,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,367,500)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	47,956
FEES & SELF-GENERATED	46,071
STATUTORY DEDICATIONS	1,842,987
FEDERAL FUNDS	45,884
TOTAL MEANS OF FINANCING	\$1,982,898

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	86,963
Operating Services	410,788
Supplies	806,561
TOTAL OPERATING EXPENSES	\$1,304,312
PROFESSIONAL SERVICES	\$678,586
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,982,898

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 2034 — 276 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(47,956)
FEES & SELF-GENERATED	(46,071)
STATUTORY DEDICATIONS	(1,842,987)
FEDERAL FUNDS	(45,884)
TOTAL MEANS OF FINANCING	\$(1,982,898)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(86,963)
Operating Services	(410,788)
Supplies	(806,561)
TOTAL OPERATING EXPENSES	\$(1,304,312)
PROFESSIONAL SERVICES	\$(678,586)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,982,898)

Positions

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

Form 2224 — 276 - CPG Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	609,380
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$609,380

Expenditures

	Amount
Salaries	430,657
Other Compensation	—
Related Benefits	178,723
TOTAL PERSONAL SERVICES	\$609,380
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	\$609,380

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 2225 — 276 - Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,574,436
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,574,436

Expenditures

	Amount
Salaries	5,352,959
Other Compensation	—
Related Benefits	2,221,477
TOTAL PERSONAL SERVICES	\$7,574,436
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,574,436

Positions

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

Form 2227 — 276 - Aquisitions

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	32,026,116
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$32,026,116
TOTAL EXPENDITURES	\$32,026,116

Positions

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

Form 2256 — 276 - Herbicide
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	200,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	200,000
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

Positions

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

Form 2473 — 276 - Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,536,516	—	—	—	—	—	3,536,516
FEES & SELF-GENERATED	2,778,690	—	—	—	—	—	2,778,690
STATUTORY DEDICATIONS	93,843,465	(3,918,233)	—	1,438,259	—	1,016,500	92,379,991
FEDERAL FUNDS	1,116,024	(23,770)	—	—	—	23,770	1,116,024
TOTAL MEANS OF FINANCING	\$101,274,695	\$(3,942,003)	—	\$1,438,259	—	\$1,040,270	\$99,811,221

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	2,778,690	—	—	—	—	—	2,778,690
Total:	\$2,778,690	—	—	—	—	—	\$2,778,690

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Louisiana Highway Safety Fund	2,000	(2,000)	—	—	—	2,000	2,000
LTRC Transportation Training & Ed Center	724,590	(239,750)	—	—	—	239,750	724,590
Right-of-Way Permit Processing Fund	430,000	—	—	—	—	—	430,000
Transportation Trust Fund-Federal	40,407,268	(2,901,733)	—	1,438,259	—	—	38,943,794
Transportation Trust Fund-Regular	52,279,607	(774,750)	—	—	—	774,750	52,279,607
Total:	\$93,843,465	\$(3,918,233)	—	\$1,438,259	—	\$1,016,500	\$92,379,991

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	41,151,711	—	—	1,016,437	—	—	42,168,148
Other Compensation	343,173	—	—	—	—	—	343,173
Related Benefits	24,603,558	—	—	421,822	—	—	25,025,380
TOTAL PERSONAL SERVICES	\$66,098,442	—	—	\$1,438,259	—	—	\$67,536,701
Travel	1,303,446	—	—	—	—	—	1,303,446
Operating Services	1,672,603	—	—	—	—	—	1,672,603
Supplies	1,170,350	—	—	—	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,146,399	—	—	—	—	—	\$4,146,399
PROFESSIONAL SERVICES	\$15,654,910	\$(2,901,733)	—	—	—	—	\$12,753,177
Other Charges	989,339	—	—	—	—	—	989,339
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,345,335	—	—	—	—	—	13,345,335
TOTAL OTHER CHARGES	\$14,334,674	—	—	—	—	—	\$14,334,674
Acquisitions	1,040,270	(1,040,270)	—	—	—	1,040,270	1,040,270
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270	\$(1,040,270)	—	—	—	\$1,040,270	\$1,040,270
TOTAL EXPENDITURES	\$101,274,695	\$(3,942,003)	—	\$1,438,259	—	\$1,040,270	\$99,811,221
Classified	551	—	—	—	—	—	551
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	552	—	—	—	—	—	552
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2763 - Office of Planning

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	—	—	—	—	—	1,060,000
FEES & SELF-GENERATED	1,852,807	—	—	—	—	—	1,852,807
STATUTORY DEDICATIONS	30,840,547	(1,101,057)	—	181,816	—	100,000	30,021,306
FEDERAL FUNDS	18,041,302	—	—	—	—	—	18,041,302
TOTAL MEANS OF FINANCING	\$51,794,656	\$(1,101,057)	—	\$181,816	—	\$100,000	\$50,975,415

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,846,937	—	—	—	—	—	1,846,937
LA Bicycle and Pedestrian Safety Fund	5,870	—	—	—	—	—	5,870
Total:	\$1,852,807	—	—	—	—	—	\$1,852,807

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Transportation Trust Fund-Federal	26,852,598	(1,101,057)	—	181,816	—	100,000	26,033,357
Transportation Trust Fund-Regular	3,987,949	—	—	—	—	—	3,987,949
Total:	\$30,840,547	\$(1,101,057)	—	\$181,816	—	\$100,000	\$30,021,306

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	5,847,610	—	—	128,492	—	—	5,976,102
Other Compensation	67,000	—	—	—	—	—	67,000
Related Benefits	3,530,670	—	—	53,324	—	—	3,583,994
TOTAL PERSONAL SERVICES	\$9,445,280	—	—	\$181,816	—	—	\$9,627,096
Travel	314,196	—	—	—	—	—	314,196
Operating Services	464,942	—	—	—	—	—	464,942
Supplies	122,936	—	—	—	—	—	122,936
TOTAL OPERATING EXPENSES	\$902,074	—	—	—	—	—	\$902,074
PROFESSIONAL SERVICES	\$12,922,194	—	—	—	—	—	\$12,922,194
Other Charges	23,555,446	—	—	—	—	—	23,555,446
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,869,662	(1,001,057)	—	—	—	—	3,868,605
TOTAL OTHER CHARGES	\$28,425,108	\$(1,001,057)	—	—	—	—	\$27,424,051
Acquisitions	100,000	(100,000)	—	—	—	100,000	100,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	\$(100,000)	—	—	—	\$100,000	\$100,000
TOTAL EXPENDITURES	\$51,794,656	\$(1,101,057)	—	\$181,816	—	\$100,000	\$50,975,415
Classified	73	—	—	—	—	—	73
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2764 - Operations

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,367,500	(8,367,500)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,965,719	(5,715,719)	—	—	—	3,710,846	7,960,846
FEES & SELF-GENERATED	24,576,180	(22,545,897)	—	—	—	19,500,000	21,530,283
STATUTORY DEDICATIONS	397,968,169	(10,502,328)	—	6,501,507	—	8,375,000	402,342,348
FEDERAL FUNDS	1,502,352	—	—	—	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$442,379,920	\$(47,131,444)	—	\$6,501,507	—	\$31,585,846	\$433,335,829

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	24,576,180	(22,545,897)	—	—	—	19,500,000	21,530,283
Total:	\$24,576,180	\$(22,545,897)	—	—	—	\$19,500,000	\$21,530,283

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Crescent City Transition Fund	558,005	—	—	—	—	—	558,005
New Orleans Ferry Fund	2,280,000	(1,140,000)	—	—	—	—	1,140,000
Regional Maintenance & Improvement Fund	973,023	—	—	—	—	—	973,023
State Highway Improvement Fund	5,000,000	—	—	—	—	—	5,000,000
Transportation Trust Fund-Federal	75,772,407	(5,224,313)	—	6,501,507	—	5,897,570	82,947,171
Transportation Trust Fund-Regular	313,384,734	(4,138,015)	—	—	—	2,477,430	311,724,149
Total:	\$397,968,169	\$(10,502,328)	—	\$6,501,507	—	\$8,375,000	\$402,342,348

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	171,830,563	—	—	4,594,705	—	—	176,425,268
Other Compensation	296,114	—	—	—	—	—	296,114
Related Benefits	112,130,774	—	—	1,906,802	—	—	114,037,576
TOTAL PERSONAL SERVICES	\$284,257,451	—	—	\$6,501,507	—	—	\$290,758,958
Travel	2,166,654	—	—	—	—	—	2,166,654
Operating Services	15,953,456	—	—	—	—	500,000	16,453,456
Supplies	34,505,394	—	—	—	—	200,000	34,705,394
TOTAL OPERATING EXPENSES	\$52,625,504	—	—	—	—	\$700,000	\$53,325,504
PROFESSIONAL SERVICES	\$3,255,000	—	—	—	—	—	\$3,255,000
Other Charges	41,316,231	(11,494,828)	—	—	—	—	29,821,403
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,289,118	—	—	—	—	—	25,289,118
TOTAL OTHER CHARGES	\$66,605,349	\$(11,494,828)	—	—	—	—	\$55,110,521
Acquisitions	35,636,616	(35,636,616)	—	—	—	30,885,846	30,885,846
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,636,616	\$(35,636,616)	—	—	—	\$30,885,846	\$30,885,846
TOTAL EXPENDITURES	\$442,379,920	\$(47,131,444)	—	\$6,501,507	—	\$31,585,846	\$433,335,829
Classified	3,403	—	—	—	—	—	3,403
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,410	—	—	—	—	—	3,410
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2766 - Aviation

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,604,048	—	—	30,926	—	—	1,634,974
FEDERAL FUNDS	700,000	—	—	—	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,304,048	—	—	\$30,926	—	—	\$2,334,974

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Transportation Trust Fund- Regular	1,604,048	—	—	30,926	—	—	1,634,974
Total:	\$1,604,048	—	—	\$30,926	—	—	\$1,634,974

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	801,734	—	—	21,856	—	—	823,590
Other Compensation	40,320	—	—	—	—	—	40,320
Related Benefits	488,597	—	—	9,070	—	—	497,667
TOTAL PERSONAL SERVICES	\$1,330,651	—	—	\$30,926	—	—	\$1,361,577
Travel	44,126	—	—	—	—	—	44,126
Operating Services	74,408	—	—	—	—	—	74,408
Supplies	32,190	—	—	—	—	—	32,190
TOTAL OPERATING EXPENSES	\$150,724	—	—	—	—	—	\$150,724
PROFESSIONAL SERVICES	\$576,359	—	—	—	—	—	\$576,359
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	246,314	—	—	—	—	—	246,314
TOTAL OTHER CHARGES	\$246,314	—	—	—	—	—	\$246,314
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,304,048	—	—	\$30,926	—	—	\$2,334,974
Classified	12	—	—	—	—	—	12
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2767 - Office of Multimodal Commerce

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,088,887	—	—	31,308	—	—	2,120,195
FEDERAL FUNDS	273,115	—	—	—	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,362,002	—	—	\$31,308	—	—	\$2,393,310

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Transportation Trust Fund- Regular	2,088,887	—	—	31,308	—	—	2,120,195
Total:	\$2,088,887	—	—	\$31,308	—	—	\$2,120,195

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,043,816	—	—	22,126	—	—	1,065,942
Other Compensation	—	—	—	—	—	—	—
Related Benefits	523,186	—	—	9,182	—	—	532,368
TOTAL PERSONAL SERVICES	\$1,567,002	—	—	\$31,308	—	—	\$1,598,310
Travel	36,000	—	—	—	—	—	36,000
Operating Services	90,650	—	—	—	—	—	90,650
Supplies	15,850	—	—	—	—	—	15,850
TOTAL OPERATING EXPENSES	\$142,500	—	—	—	—	—	\$142,500
PROFESSIONAL SERVICES	\$652,500	—	—	—	—	—	\$652,500
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,362,002	—	—	\$31,308	—	—	\$2,393,310
Classified	11	—	—	—	—	—	11
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,901,733)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,901,733)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,901,733)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,901,733)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(2,901,733)
Total:	\$(2,901,733)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Federal	(2,901,733)
Total:	\$(2,901,733)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(2,503,567)
5510010	PROF SRV-INVEST/RES	(398,166)
Total:		\$(2,901,733)

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,001,057)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,001,057)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(1,001,057)
TOTAL OTHER CHARGES	\$(1,001,057)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,001,057)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(1,001,057)
Total:	\$(1,001,057)

Supporting Detail

Means of Financing

Description	Amount
Transportation Trust Fund-Federal	(1,001,057)
Total:	\$(1,001,057)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(1,001,057)
Total:		\$(1,001,057)

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,004,873)
FEES & SELF-GENERATED	(3,045,897)
STATUTORY DEDICATIONS	(3,127,328)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,178,098)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,127,328)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,127,328)
Acquisitions	(5,050,770)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(5,050,770)
TOTAL EXPENDITURES	\$(8,178,098)

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	(3,045,897)
Total:	\$(3,045,897)

Statutory Dedications

	Amount
New Orleans Ferry Fund	(1,140,000)
Transportation Trust Fund-Federal	(1,987,328)
Total:	\$(3,127,328)

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(3,045,897)
Interagency Transfers	(2,004,873)
New Orleans Ferry Fund	(1,140,000)
Transportation Trust Fund-Federal	(1,987,328)
Total:	\$(8,178,098)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(1,987,328)
5620064	MISC-PROF SVCS	(1,140,000)
Total:		\$(3,127,328)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(5,050,770)
Total:		\$(5,050,770)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

2761 - Engineering

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

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

Supporting Detail
Means of Financing

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

Acquisitions

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

2763 - Office of Planning

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

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

Supporting Detail
Means of Financing

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

Acquisitions

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

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,710,846)
FEES & SELF-GENERATED	(19,500,000)
STATUTORY DEDICATIONS	(7,375,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(30,585,846)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(30,585,846)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(30,585,846)
TOTAL EXPENDITURES	\$(30,585,846)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(19,500,000)
Total:	\$(19,500,000)

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(3,236,985)
Transportation Trust Fund-Regular	(4,138,015)
Total:	\$(7,375,000)

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(19,500,000)
Interagency Transfers	(3,710,846)
Transportation Trust Fund-Federal	(3,236,985)
Transportation Trust Fund-Regular	(4,138,015)
Total:	\$(30,585,846)

Acquisitions

Commitment item	Name	Amount
5710225	ACQ-JANI EQUIP	(60,000)
5710226	ACQ-CONSTR/OTHER EQ	(30,525,846)
Total:		\$(30,585,846)

Form 1988 — FY22 Standard Inflation

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,323
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	347,219
FEDERAL FUNDS	18,726
TOTAL MEANS OF FINANCING	\$380,268

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	29,332
Operating Services	37,647
Supplies	26,340
TOTAL OPERATING EXPENSES	\$93,319
PROFESSIONAL SERVICES	\$286,949
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$380,268

Positions

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

Statutory Dedications

	Amount
LTRC Transportation Training & Ed Center	10,911
Right-of-Way Permit Processing Fund	45
Transportation Trust Fund-Federal	246,943
Transportation Trust Fund-Regular	89,320
Total:	\$347,219

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	18,726
Interagency Transfers	14,323
LTRC Transportation Training & Ed Center	10,911
Right-of-Way Permit Processing Fund	45
Transportation Trust Fund-Federal	246,943
Transportation Trust Fund-Regular	89,320
Total:	\$380,268

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	20,353
5210055	OUT-OF-STTRV-CONF	5,691
5210105	STAFF TRAINING	2,544
5210110	CONFERENCE REG FEES	377
5210115	CERTIFICATION FEES	367
Total:		\$29,332

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,794
5310005	SERV-PRINTING	225
5310010	SERV-DUES & OTHER	2,175
5310030	SERV-ADMIN FEES	1,125
5330001	MAINT-BUILDINGS	3,613
5330008	MAINT-EQUIPMENT	2,251
5330012	MAINT-JANITORIAL	12,481
5330018	MAINT-AUTO REPAIRS	3,150
5340020	RENT-EQUIPMENT	2,599
5340076	MIPA-PRINCIPAL	5,432
5350010	UTIL-ELECTRICITY	2,802
Total:		\$37,647

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	15,604
5410016	SUP-BLD	1,362
5410025	SUP-LAB SUPPLIES	788
5410032	SUP-REP/MNT SUP-OTHR	6,336
5410036	SUP-FUELTRAC	2,250
Total:		\$26,340

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	2,606
5510004	PROF SERV-ENG/ARCHIT	102,826
5510010	PROF SRV-INVEST/RES	105,075
5510012	PROF SERV-EDUCATION	72,617
5510021	PROF SERV-ENVIRONMTL	225
5510025	PROF SRV-PUB SAFETY	3,600
Total:		\$286,949

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,383
FEES & SELF-GENERATED	390
STATUTORY DEDICATIONS	277,070
FEDERAL FUNDS	11,207
TOTAL MEANS OF FINANCING	\$311,050

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,071
Operating Services	10,463
Supplies	2,767
TOTAL OPERATING EXPENSES	\$20,301
PROFESSIONAL SERVICES	\$290,749
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$311,050

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	258
LA Bicycle and Pedestrian Safety Fund	132
Total:	\$390

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	261,295
Transportation Trust Fund-Regular	15,775
Total:	\$277,070

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	11,207
Fees & Self-Generated	258
Interagency Transfers	22,383
LA Bicycle and Pedestrian Safety Fund	132
Transportation Trust Fund-Federal	261,295
Transportation Trust Fund-Regular	15,775
Total:	\$311,050

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	6,208
5210055	OUT-OF-STTRV-CONF	654
5210060	OUT-OF-STTRV-FIELD	90
5210110	CONFERENCE REG FEES	119
Total:		\$7,071

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	5,135
5310004	SERV-BANK FEES	1,170
5310005	SERV-PRINTING	1,576
5310010	SERV-DUES & OTHER	1,736
5330001	MAINT-BUILDINGS	68
5350004	UTIL-TELEPHONE SERV	383
5350008	UTIL-DEL UPS/FED EXP	395
Total:		\$10,463

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,091
5410016	SUP-BLD	563
5410510	SUP-CONS INV TRAD-IM	113
Total:		\$2,767

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	181,016
5510004	PROF SERV-ENG/ARCHIT	101,858
5510010	PROF SRV-INVEST/RES	6,750
5510013	PROF SERV-IT	1,125
Total:		\$290,749

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	11,250
FEES & SELF-GENERATED	45,681
STATUTORY DEDICATIONS	1,200,280
FEDERAL FUNDS	120
TOTAL MEANS OF FINANCING	\$1,257,331

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	48,757
Operating Services	358,963
Supplies	776,372
TOTAL OPERATING EXPENSES	\$1,184,092
PROFESSIONAL SERVICES	\$73,239
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,257,331

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	45,681
Total:	\$45,681

Statutory Dedications

	Amount
Crescent City Transition Fund	12,555
Regional Maintenance & Improvement Fund	21,893
State Highway Improvement Fund	112,500
Transportation Trust Fund-Federal	122,015
Transportation Trust Fund-Regular	931,317
Total:	\$1,200,280

Supporting Detail

Means of Financing

Description	Amount
Crescent City Transition Fund	12,555
Federal Funds	120
Fees & Self-Generated	45,681
Interagency Transfers	11,250
Regional Maintenance & Improvement Fund	21,893
State Highway Improvement Fund	112,500
Transportation Trust Fund-Federal	122,015
Transportation Trust Fund-Regular	931,317
Total:	\$1,257,331

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	450
5210015	IN-STATE TRAVEL-CONF	900
5210020	IN-STATE TRAV-FIELD	45,445
5210055	OUT-OF-STTRV-CONF	406
5210105	STAFF TRAINING	743
5210115	CERTIFICATION FEES	813
Total:		\$48,757

Operating Services

Commitment item	Name	Amount
5310015	SERV-SECURITY	2,700
5330001	MAINT-BUILDINGS	12,007
5330008	MAINT-EQUIPMENT	54,765
5330011	MAINT-COMMUNICTN EQP	3,938
5330018	MAINT-AUTO REPAIRS	14,762
5330022	MAINT-HEAVY EQUIP	102,236
5340020	RENT-EQUIPMENT	51,979
5350010	UTIL-ELECTRICITY	116,576
Total:		\$358,963

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	873
5410016	SUP-BLD	207,541
5410047	SUP-HEAVY EQUIP	187,827
5410510	SUP-CONS INV TRAD-IM	380,131
Total:		\$776,372

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	73,239
Total:		\$73,239

2766 - Aviation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,110
FEDERAL FUNDS	11,250
TOTAL MEANS OF FINANCING	\$16,360

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	993
Operating Services	1,675
Supplies	724
TOTAL OPERATING EXPENSES	\$3,392
PROFESSIONAL SERVICES	\$12,968
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,360

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	5,110
Total:	\$5,110

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	11,250
Transportation Trust Fund-Regular	5,110
Total:	\$16,360

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	633
5210055	OUT-OF-STTRV-CONF	270
5210110	CONFERENCE REG FEES	90
Total:		\$993

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	142
5310006	SERV-TRAVEL & MEETNG	225
5310010	SERV-DUES & OTHER	788
5310016	SERV-PURCHASED	70
5310027	SERV-SPONSORSHIPS	450
Total:		\$1,675

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	639
5410007	SUP-CLOTHING/UNIFORM	25
5410009	SUP-EDUCATION & REC	32
5410015	SUP-AUTO	28
Total:		\$724

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	12,968
Total:		\$12,968

2767 - Office of Multimodal Commerce

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,308
FEDERAL FUNDS	4,581
TOTAL MEANS OF FINANCING	\$17,889

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	810
Operating Services	2,040
Supplies	358
TOTAL OPERATING EXPENSES	\$3,208
PROFESSIONAL SERVICES	\$14,681
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,889

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	13,308
Total:	\$13,308

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	4,581
Transportation Trust Fund-Regular	13,308
Total:	\$17,889

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	34
5210020	IN-STATE TRAV-FIELD	475
5210050	OUT-OF-STATE TRV-ADM	22
5210055	OUT-OF-STTRV-CONF	279
Total:		\$810

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	39
5310010	SERV-DUES & OTHER	2,001
Total:		\$2,040

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	353
5410012	SUP-PERIODICALS	5
Total:		\$358

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,890
5510004	PROF SERV-ENG/ARCHIT	12,791
Total:		\$14,681

Form 2034 — 276 - Inflation Reversal

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,323)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(347,219)
FEDERAL FUNDS	(18,726)
TOTAL MEANS OF FINANCING	\$(380,268)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(29,332)
Operating Services	(37,647)
Supplies	(26,340)
TOTAL OPERATING EXPENSES	\$(93,319)
PROFESSIONAL SERVICES	\$(286,949)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(380,268)

Positions

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

Statutory Dedications

	Amount
LTRC Transportation Training & Ed Center	(10,911)
Right-of-Way Permit Processing Fund	(45)
Transportation Trust Fund-Federal	(246,943)
Transportation Trust Fund-Regular	(89,320)
Total:	\$(347,219)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(18,726)
Interagency Transfers	(14,323)
LTRC Transportation Training & Ed Center	(10,911)
Right-of-Way Permit Processing Fund	(45)
Transportation Trust Fund-Federal	(246,943)
Transportation Trust Fund-Regular	(89,320)
Total:	\$(380,268)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(20,353)
5210055	OUT-OF-STTRV-CONF	(5,691)
5210105	STAFF TRAINING	(2,544)
5210110	CONFERENCE REG FEES	(377)
5210115	CERTIFICATION FEES	(367)
Total:		\$(29,332)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(1,794)
5310005	SERV-PRINTING	(225)
5310010	SERV-DUES & OTHER	(2,175)
5310030	SERV-ADMIN FEES	(1,125)
5330001	MAINT-BUILDINGS	(3,613)
5330008	MAINT-EQUIPMENT	(2,251)
5330012	MAINT-JANITORIAL	(12,481)
5330018	MAINT-AUTO REPAIRS	(3,150)
5340020	RENT-EQUIPMENT	(2,599)
5340076	MIPA-PRINCIPAL	(5,432)
5350010	UTIL-ELECTRICITY	(2,802)
Total:		\$(37,647)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(15,604)
5410016	SUP-BLD	(1,362)
5410025	SUP-LAB SUPPLIES	(788)
5410032	SUP-REP/MNT SUP-OTHR	(6,336)
5410036	SUP-FUELTRAC	(2,250)
Total:		\$(26,340)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(2,606)
5510004	PROF SERV-ENG/ARCHIT	(102,826)
5510010	PROF SRV-INVEST/RES	(105,075)
5510012	PROF SERV-EDUCATION	(72,617)
5510021	PROF SERV-ENVIRONMTL	(225)
5510025	PROF SRV-PUB SAFETY	(3,600)
Total:		\$(286,949)

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(22,383)
FEES & SELF-GENERATED	(390)
STATUTORY DEDICATIONS	(277,070)
FEDERAL FUNDS	(11,207)
TOTAL MEANS OF FINANCING	\$(311,050)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(7,071)
Operating Services	(10,463)
Supplies	(2,767)
TOTAL OPERATING EXPENSES	\$(20,301)
PROFESSIONAL SERVICES	\$(290,749)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(311,050)

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	(258)
LA Bicycle and Pedestrian Safety Fund	(132)
Total:	\$(390)

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(261,295)
Transportation Trust Fund-Regular	(15,775)
Total:	\$(277,070)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(11,207)
Fees & Self-Generated	(258)
Interagency Transfers	(22,383)
LA Bicycle and Pedestrian Safety Fund	(132)
Transportation Trust Fund-Federal	(261,295)
Transportation Trust Fund-Regular	(15,775)
Total:	\$(311,050)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(6,208)
5210055	OUT-OF-STTRV-CONF	(654)
5210060	OUT-OF-STTRV-FIELD	(90)
5210110	CONFERENCE REG FEES	(119)
Total:		\$(7,071)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(5,135)
5310004	SERV-BANK FEES	(1,170)
5310005	SERV-PRINTING	(1,576)
5310010	SERV-DUES & OTHER	(1,736)
5330001	MAINT-BUILDINGS	(68)
5350004	UTIL-TELEPHONE SERV	(383)
5350008	UTIL-DEL UPS/FED EXP	(395)
Total:		\$(10,463)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(2,091)
5410016	SUP-BLD	(563)
5410510	SUP-CONS INV TRAD-IM	(113)
Total:		\$(2,767)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(181,016)
5510004	PROF SERV-ENG/ARCHIT	(101,858)
5510010	PROF SRV-INVEST/RES	(6,750)
5510013	PROF SERV-IT	(1,125)
Total:		\$(290,749)

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(11,250)
FEES & SELF-GENERATED	(45,681)
STATUTORY DEDICATIONS	(1,200,280)
FEDERAL FUNDS	(120)
TOTAL MEANS OF FINANCING	\$(1,257,331)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(48,757)
Operating Services	(358,963)
Supplies	(776,372)
TOTAL OPERATING EXPENSES	\$(1,184,092)
PROFESSIONAL SERVICES	\$(73,239)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,257,331)

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	(45,681)
Total:	\$(45,681)

Statutory Dedications

	Amount
Crescent City Transition Fund	(12,555)
Regional Maintenance & Improvement Fund	(21,893)
State Highway Improvement Fund	(112,500)
Transportation Trust Fund-Federal	(122,015)
Transportation Trust Fund-Regular	(931,317)
Total:	\$(1,200,280)

Supporting Detail

Means of Financing

Description	Amount
Crescent City Transition Fund	(12,555)
Federal Funds	(120)
Fees & Self-Generated	(45,681)
Interagency Transfers	(11,250)
Regional Maintenance & Improvement Fund	(21,893)
State Highway Improvement Fund	(112,500)
Transportation Trust Fund-Federal	(122,015)
Transportation Trust Fund-Regular	(931,317)
Total:	\$(1,257,331)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(450)
5210015	IN-STATE TRAVEL-CONF	(900)
5210020	IN-STATE TRAV-FIELD	(45,445)
5210055	OUT-OF-STTRV-CONF	(406)
5210105	STAFF TRAINING	(743)
5210115	CERTIFICATION FEES	(813)
Total:		\$(48,757)

Operating Services

Commitment item	Name	Amount
5310015	SERV-SECURITY	(2,700)
5330001	MAINT-BUILDINGS	(12,007)
5330008	MAINT-EQUIPMENT	(54,765)
5330011	MAINT-COMMUNICTN EQP	(3,938)
5330018	MAINT-AUTO REPAIRS	(14,762)
5330022	MAINT-HEAVY EQUIP	(102,236)
5340020	RENT-EQUIPMENT	(51,979)
5350010	UTIL-ELECTRICITY	(116,576)
Total:		\$(358,963)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(873)
5410016	SUP-BLD	(207,541)
5410047	SUP-HEAVY EQUIP	(187,827)
5410510	SUP-CONS INV TRAD-IM	(380,131)
Total:		\$(776,372)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(73,239)
Total:		\$(73,239)

2766 - Aviation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(5,110)
FEDERAL FUNDS	(11,250)
TOTAL MEANS OF FINANCING	\$(16,360)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(993)
Operating Services	(1,675)
Supplies	(724)
TOTAL OPERATING EXPENSES	\$(3,392)
PROFESSIONAL SERVICES	\$(12,968)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(16,360)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(5,110)
Total:	\$(5,110)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(11,250)
Transportation Trust Fund-Regular	(5,110)
Total:	\$(16,360)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(633)
5210055	OUT-OF-STTRV-CONF	(270)
5210110	CONFERENCE REG FEES	(90)
Total:		\$(993)

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	(142)
5310006	SERV-TRAVEL & MEETNG	(225)
5310010	SERV-DUES & OTHER	(788)
5310016	SERV-PURCHASED	(70)
5310027	SERV-SPONSORSHIPS	(450)
Total:		\$(1,675)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(639)
5410007	SUP-CLOTHING/UNIFORM	(25)
5410009	SUP-EDUCATION & REC	(32)
5410015	SUP-AUTO	(28)
Total:		\$(724)

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(12,968)
Total:		\$(12,968)

2767 - Office of Multimodal Commerce

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(13,308)
FEDERAL FUNDS	(4,581)
TOTAL MEANS OF FINANCING	\$(17,889)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(810)
Operating Services	(2,040)
Supplies	(358)
TOTAL OPERATING EXPENSES	\$(3,208)
PROFESSIONAL SERVICES	\$(14,681)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(17,889)

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	(13,308)
Total:	\$(13,308)

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(4,581)
Transportation Trust Fund-Regular	(13,308)
Total:	\$(17,889)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(34)
5210020	IN-STATE TRAV-FIELD	(475)
5210050	OUT-OF-STATE TRV-ADM	(22)
5210055	OUT-OF-STTRV-CONF	(279)
Total:		\$(810)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(39)
5310010	SERV-DUES & OTHER	(2,001)
Total:		\$(2,040)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(353)
5410012	SUP-PERIODICALS	(5)
Total:		\$(358)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(1,890)
5510004	PROF SERV-ENG/ARCHIT	(12,791)
Total:		\$(14,681)

Form 2725 — Non-Recur One Time Funding

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(8,367,500)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,367,500)

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(8,367,500)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(8,367,500)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,367,500)

Question	Narrative Response
Explain the need for this request.	This adjustment is to non-recur one time funding for the FY 2020-2021 State General Fund budget allocation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funding is being reduced.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Restricted
Additional information or comments.	N/A

Form 2224 — 276 - CPG Adjustment

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	74,602
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$74,602

EXPENDITURES

	Amount
Salaries	52,722
Other Compensation	—
Related Benefits	21,880
TOTAL PERSONAL SERVICES	\$74,602
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	\$74,602

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	74,602
Transportation Trust Fund-Regular	—
Total:	\$74,602

2763 - Office of Planning

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	—
Total:	—

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	534,243
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$534,243

EXPENDITURES

	Amount
Salaries	377,557
Other Compensation	—
Related Benefits	156,686
TOTAL PERSONAL SERVICES	\$534,243
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	\$534,243

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	534,243
Transportation Trust Fund-Regular	—
Total:	\$534,243

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	535
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$535

EXPENDITURES

	Amount
Salaries	378
Other Compensation	—
Related Benefits	157
TOTAL PERSONAL SERVICES	\$535
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	\$535

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	535
Total:	\$535

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

Form 2225 — 276 - Market Rate Adjustment

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,363,657
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,363,657

EXPENDITURES

	Amount
Salaries	963,715
Other Compensation	—
Related Benefits	399,942
TOTAL PERSONAL SERVICES	\$1,363,657
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,363,657

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	1,363,657
Transportation Trust Fund-Regular	—
Total:	\$1,363,657

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	181,816
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$181,816

EXPENDITURES

	Amount
Salaries	128,492
Other Compensation	—
Related Benefits	53,324
TOTAL PERSONAL SERVICES	\$181,816
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	\$181,816

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	181,816
Transportation Trust Fund-Regular	—
Total:	\$181,816

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,967,264
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,967,264

EXPENDITURES

	Amount
Salaries	4,217,148
Other Compensation	—
Related Benefits	1,750,116
TOTAL PERSONAL SERVICES	\$5,967,264
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,967,264

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	5,967,264
Transportation Trust Fund-Regular	—
Total:	\$5,967,264

2766 - Aviation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,926
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,926

EXPENDITURES

	Amount
Salaries	21,856
Other Compensation	—
Related Benefits	9,070
TOTAL PERSONAL SERVICES	\$30,926
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	\$30,926

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	30,926
Total:	\$30,926

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,773
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,773

EXPENDITURES

	Amount
Salaries	21,748
Other Compensation	—
Related Benefits	9,025
TOTAL PERSONAL SERVICES	\$30,773
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	\$30,773

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	30,773
Total:	\$30,773

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

Form 2227 — 276 - Aquisitions

2761 - Engineering

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

2763 - Office of Planning

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

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

2764 - Operations

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	30,885,846
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,885,846
TOTAL EXPENDITURES	\$30,885,846

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	19,500,000
Total:	\$19,500,000

Statutory Dedications

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

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

Form 2256 — 276 - Herbicide

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	200,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$200,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	200,000
TOTAL OPERATING EXPENSES	\$200,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$200,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	200,000
Total:	\$200,000

Question	Narrative Response
Explain the need for this request.	Needed to maintain the herbicide program which, if funded, will reduce the number of mowing cycles required by contract mowing vendors and use of department resources used for mowing.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Increase in cost for mowing contracts to maintain the level of service within the Districts.
Is revenue a fixed amount or can it be adjusted?	Revenue request adjustable with no restrictions.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 2473 — 276 - Operating Services

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$500,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	500,000
Total:	\$500,000

Question	Narrative Response
Explain the need for this request.	Increased costs for repairs to deteriorating equipment and aging fleet.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Less efficient level of service delivery within Districts and overall performance levels in maintaining the State's Highway system.
Is revenue a fixed amount or can it be adjusted?	Revenue request is adjustable.
Is the expenditure of these revenues restricted?	Funding has no restrictions.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,367,500	(8,367,500)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	14,562,235	(2,004,873)	—	12,557,362
FEES & SELF-GENERATED	29,207,677	(3,045,897)	—	26,161,780
STATUTORY DEDICATIONS	526,345,116	2,153,698	—	528,498,814
FEDERAL FUNDS	21,632,793	—	—	21,632,793
TOTAL MEANS OF FINANCING	\$600,115,321	\$(11,264,572)	—	\$588,850,749
Salaries	220,675,434	5,783,616	—	226,459,050
Other Compensation	746,607	—	—	746,607
Related Benefits	141,276,785	2,400,200	—	143,676,985
TOTAL PERSONAL SERVICES	\$362,698,826	\$8,183,816	—	\$370,882,642
Travel	3,864,422	—	—	3,864,422
Operating Services	18,256,059	500,000	—	18,756,059
Supplies	35,846,720	200,000	—	36,046,720
TOTAL OPERATING EXPENSES	\$57,967,201	\$700,000	—	\$58,667,201
PROFESSIONAL SERVICES	\$33,060,963	\$(2,901,733)	—	\$30,159,230
Other Charges	65,861,016	(11,494,828)	—	54,366,188
Debt Service	—	—	—	—
Interagency Transfers	43,750,429	(1,001,057)	—	42,749,372
TOTAL OTHER CHARGES	\$109,611,445	\$(12,495,885)	—	\$97,115,560
Acquisitions	36,776,886	(4,750,770)	—	32,026,116
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,776,886	\$(4,750,770)	—	\$32,026,116
TOTAL EXPENDITURES	\$600,115,321	\$(11,264,572)	—	\$588,850,749
Classified	4,050	—	—	4,050
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	4,062	—	—	4,062
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	2761 Engineering	2763 Office of Planning	2764 Operations	2766 Aviation	2767 Office of Multimodal Commerce
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
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

2761 - Engineering

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,536,516	—	—	3,536,516
FEES & SELF-GENERATED	2,778,690	—	—	2,778,690
STATUTORY DEDICATIONS	93,843,465	(1,463,474)	—	92,379,991
FEDERAL FUNDS	1,116,024	—	—	1,116,024
TOTAL MEANS OF FINANCING	\$101,274,695	\$(1,463,474)	—	\$99,811,221
Salaries	41,151,711	1,016,437	—	42,168,148
Other Compensation	343,173	—	—	343,173
Related Benefits	24,603,558	421,822	—	25,025,380
TOTAL PERSONAL SERVICES	\$66,098,442	\$1,438,259	—	\$67,536,701
Travel	1,303,446	—	—	1,303,446
Operating Services	1,672,603	—	—	1,672,603
Supplies	1,170,350	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,146,399	—	—	\$4,146,399
PROFESSIONAL SERVICES	\$15,654,910	\$(2,901,733)	—	\$12,753,177
Other Charges	989,339	—	—	989,339
Debt Service	—	—	—	—
Interagency Transfers	13,345,335	—	—	13,345,335
TOTAL OTHER CHARGES	\$14,334,674	—	—	\$14,334,674
Acquisitions	1,040,270	—	—	1,040,270
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270	—	—	\$1,040,270
TOTAL EXPENDITURES	\$101,274,695	\$(1,463,474)	—	\$99,811,221
Classified	551	—	—	551
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	552	—	—	552
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2763 - Office of Planning

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	—	—	1,060,000
FEES & SELF-GENERATED	1,852,807	—	—	1,852,807
STATUTORY DEDICATIONS	30,840,547	(819,241)	—	30,021,306
FEDERAL FUNDS	18,041,302	—	—	18,041,302
TOTAL MEANS OF FINANCING	\$51,794,656	\$(819,241)	—	\$50,975,415
Salaries	5,847,610	128,492	—	5,976,102
Other Compensation	67,000	—	—	67,000
Related Benefits	3,530,670	53,324	—	3,583,994
TOTAL PERSONAL SERVICES	\$9,445,280	\$181,816	—	\$9,627,096
Travel	314,196	—	—	314,196
Operating Services	464,942	—	—	464,942
Supplies	122,936	—	—	122,936
TOTAL OPERATING EXPENSES	\$902,074	—	—	\$902,074
PROFESSIONAL SERVICES	\$12,922,194	—	—	\$12,922,194
Other Charges	23,555,446	—	—	23,555,446
Debt Service	—	—	—	—
Interagency Transfers	4,869,662	(1,001,057)	—	3,868,605
TOTAL OTHER CHARGES	\$28,425,108	\$(1,001,057)	—	\$27,424,051
Acquisitions	100,000	—	—	100,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	\$100,000
TOTAL EXPENDITURES	\$51,794,656	\$(819,241)	—	\$50,975,415
Classified	73	—	—	73
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2764 - Operations

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,367,500	(8,367,500)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,965,719	(2,004,873)	—	7,960,846
FEES & SELF-GENERATED	24,576,180	(3,045,897)	—	21,530,283
STATUTORY DEDICATIONS	397,968,169	4,374,179	—	402,342,348
FEDERAL FUNDS	1,502,352	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$442,379,920	\$(9,044,091)	—	\$433,335,829
Salaries	171,830,563	4,594,705	—	176,425,268
Other Compensation	296,114	—	—	296,114
Related Benefits	112,130,774	1,906,802	—	114,037,576
TOTAL PERSONAL SERVICES	\$284,257,451	\$6,501,507	—	\$290,758,958
Travel	2,166,654	—	—	2,166,654
Operating Services	15,953,456	500,000	—	16,453,456
Supplies	34,505,394	200,000	—	34,705,394
TOTAL OPERATING EXPENSES	\$52,625,504	\$700,000	—	\$53,325,504
PROFESSIONAL SERVICES	\$3,255,000	—	—	\$3,255,000
Other Charges	41,316,231	(11,494,828)	—	29,821,403
Debt Service	—	—	—	—
Interagency Transfers	25,289,118	—	—	25,289,118
TOTAL OTHER CHARGES	\$66,605,349	\$(11,494,828)	—	\$55,110,521
Acquisitions	35,636,616	(4,750,770)	—	30,885,846
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,636,616	\$(4,750,770)	—	\$30,885,846
TOTAL EXPENDITURES	\$442,379,920	\$(9,044,091)	—	\$433,335,829
Classified	3,403	—	—	3,403
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,410	—	—	3,410
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2766 - Aviation

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,604,048	30,926	—	1,634,974
FEDERAL FUNDS	700,000	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,304,048	\$30,926	—	\$2,334,974
Salaries	801,734	21,856	—	823,590
Other Compensation	40,320	—	—	40,320
Related Benefits	488,597	9,070	—	497,667
TOTAL PERSONAL SERVICES	\$1,330,651	\$30,926	—	\$1,361,577
Travel	44,126	—	—	44,126
Operating Services	74,408	—	—	74,408
Supplies	32,190	—	—	32,190
TOTAL OPERATING EXPENSES	\$150,724	—	—	\$150,724
PROFESSIONAL SERVICES	\$576,359	—	—	\$576,359
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	246,314	—	—	246,314
TOTAL OTHER CHARGES	\$246,314	—	—	\$246,314
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,304,048	\$30,926	—	\$2,334,974
Classified	12	—	—	12
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2767 - Office of Multimodal Commerce

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,088,887	31,308	—	2,120,195
FEDERAL FUNDS	273,115	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,362,002	\$31,308	—	\$2,393,310
Salaries	1,043,816	22,126	—	1,065,942
Other Compensation	—	—	—	—
Related Benefits	523,186	9,182	—	532,368
TOTAL PERSONAL SERVICES	\$1,567,002	\$31,308	—	\$1,598,310
Travel	36,000	—	—	36,000
Operating Services	90,650	—	—	90,650
Supplies	15,850	—	—	15,850
TOTAL OPERATING EXPENSES	\$142,500	—	—	\$142,500
PROFESSIONAL SERVICES	\$652,500	—	—	\$652,500
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,362,002	\$31,308	—	\$2,393,310
Classified	11	—	—	11
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,367,500	(8,367,500)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	14,562,235	(2,004,873)	—	—	12,557,362
FEES & SELF-GENERATED	29,207,677	(3,045,897)	—	—	26,161,780
STATUTORY DEDICATIONS	526,345,116	2,153,698	—	—	528,498,814
FEDERAL FUNDS	21,632,793	—	—	—	21,632,793
TOTAL MEANS OF FINANCING	\$600,115,321	\$(11,264,572)	—	—	\$588,850,749
Salaries	220,675,434	5,783,616	—	—	226,459,050
Other Compensation	746,607	—	—	—	746,607
Related Benefits	141,276,785	2,400,200	—	—	143,676,985
TOTAL PERSONAL SERVICES	\$362,698,826	\$8,183,816	—	—	\$370,882,642
Travel	3,864,422	—	—	—	3,864,422
Operating Services	18,256,059	500,000	—	—	18,756,059
Supplies	35,846,720	200,000	—	—	36,046,720
TOTAL OPERATING EXPENSES	\$57,967,201	\$700,000	—	—	\$58,667,201
PROFESSIONAL SERVICES	\$33,060,963	\$(2,901,733)	—	—	\$30,159,230
Other Charges	65,861,016	(11,494,828)	—	—	54,366,188
Debt Service	—	—	—	—	—
Interagency Transfers	43,750,429	(1,001,057)	—	—	42,749,372
TOTAL OTHER CHARGES	\$109,611,445	\$(12,495,885)	—	—	\$97,115,560
Acquisitions	36,776,886	(4,750,770)	—	—	32,026,116
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,776,886	\$(4,750,770)	—	—	\$32,026,116
TOTAL EXPENDITURES	\$600,115,321	\$(11,264,572)	—	—	\$588,850,749
Classified	4,050	—	—	—	4,050
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	4,062	—	—	—	4,062
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	29,201,807	(3,045,897)	—	—	26,155,910
LA Bicycle and Pedestrian Safety Fund	5,870	—	—	—	5,870
Total:	\$29,207,677	\$(3,045,897)	—	—	\$26,161,780

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Crescent City Transition Fund	558,005	—	—	—	558,005
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
LTRC Transportation Training & Ed Center	724,590	—	—	—	724,590
New Orleans Ferry Fund	2,280,000	(1,140,000)	—	—	1,140,000
Regional Maintenance & Improvement Fund	973,023	—	—	—	973,023
Right-of-Way Permit Processing Fund	430,000	—	—	—	430,000
State Highway Improvement Fund	5,000,000	—	—	—	5,000,000
Transportation Trust Fund-Federal	143,032,273	4,892,049	—	—	147,924,322
Transportation Trust Fund-Regular	373,345,225	(1,598,351)	—	—	371,746,874
Total:	\$526,345,116	\$2,153,698	—	—	\$528,498,814

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,536,516	—	—	—	3,536,516
FEES & SELF-GENERATED	2,778,690	—	—	—	2,778,690
STATUTORY DEDICATIONS	93,843,465	(1,463,474)	—	—	92,379,991
FEDERAL FUNDS	1,116,024	—	—	—	1,116,024
TOTAL MEANS OF FINANCING	\$101,274,695	\$(1,463,474)	—	—	\$99,811,221
Salaries	41,151,711	1,016,437	—	—	42,168,148
Other Compensation	343,173	—	—	—	343,173
Related Benefits	24,603,558	421,822	—	—	25,025,380
TOTAL PERSONAL SERVICES	\$66,098,442	\$1,438,259	—	—	\$67,536,701
Travel	1,303,446	—	—	—	1,303,446
Operating Services	1,672,603	—	—	—	1,672,603
Supplies	1,170,350	—	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,146,399	—	—	—	\$4,146,399
PROFESSIONAL SERVICES	\$15,654,910	\$(2,901,733)	—	—	\$12,753,177
Other Charges	989,339	—	—	—	989,339
Debt Service	—	—	—	—	—
Interagency Transfers	13,345,335	—	—	—	13,345,335
TOTAL OTHER CHARGES	\$14,334,674	—	—	—	\$14,334,674
Acquisitions	1,040,270	—	—	—	1,040,270
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270	—	—	—	\$1,040,270
TOTAL EXPENDITURES	\$101,274,695	\$(1,463,474)	—	—	\$99,811,221
Classified	551	—	—	—	551
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	552	—	—	—	552
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	2,778,690	—	—	—	2,778,690
Total:	\$2,778,690	—	—	—	\$2,778,690

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
LTRC Transportation Training & Ed Center	724,590	—	—	—	724,590
Right-of-Way Permit Processing Fund	430,000	—	—	—	430,000
Transportation Trust Fund-Federal	40,407,268	(1,463,474)	—	—	38,943,794
Transportation Trust Fund-Regular	52,279,607	—	—	—	52,279,607
Total:	\$93,843,465	\$(1,463,474)	—	—	\$92,379,991

2763 - Office of Planning

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	—	—	—	1,060,000
FEES & SELF-GENERATED	1,852,807	—	—	—	1,852,807
STATUTORY DEDICATIONS	30,840,547	(819,241)	—	—	30,021,306
FEDERAL FUNDS	18,041,302	—	—	—	18,041,302
TOTAL MEANS OF FINANCING	\$51,794,656	\$(819,241)	—	—	\$50,975,415
Salaries	5,847,610	128,492	—	—	5,976,102
Other Compensation	67,000	—	—	—	67,000
Related Benefits	3,530,670	53,324	—	—	3,583,994
TOTAL PERSONAL SERVICES	\$9,445,280	\$181,816	—	—	\$9,627,096
Travel	314,196	—	—	—	314,196
Operating Services	464,942	—	—	—	464,942
Supplies	122,936	—	—	—	122,936
TOTAL OPERATING EXPENSES	\$902,074	—	—	—	\$902,074
PROFESSIONAL SERVICES	\$12,922,194	—	—	—	\$12,922,194
Other Charges	23,555,446	—	—	—	23,555,446
Debt Service	—	—	—	—	—
Interagency Transfers	4,869,662	(1,001,057)	—	—	3,868,605
TOTAL OTHER CHARGES	\$28,425,108	\$(1,001,057)	—	—	\$27,424,051
Acquisitions	100,000	—	—	—	100,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	—	\$100,000
TOTAL EXPENDITURES	\$51,794,656	\$(819,241)	—	—	\$50,975,415
Classified	73	—	—	—	73
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	76	—	—	—	76
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,846,937	—	—	—	1,846,937
LA Bicycle and Pedestrian Safety Fund	5,870	—	—	—	5,870
Total:	\$1,852,807	—	—	—	\$1,852,807

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Transportation Trust Fund-Federal	26,852,598	(819,241)	—	—	26,033,357
Transportation Trust Fund-Regular	3,987,949	—	—	—	3,987,949
Total:	\$30,840,547	\$(819,241)	—	—	\$30,021,306

2764 - Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,367,500	(8,367,500)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,965,719	(2,004,873)	—	—	7,960,846
FEES & SELF-GENERATED	24,576,180	(3,045,897)	—	—	21,530,283
STATUTORY DEDICATIONS	397,968,169	4,374,179	—	—	402,342,348
FEDERAL FUNDS	1,502,352	—	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$442,379,920	\$(9,044,091)	—	—	\$433,335,829
Salaries	171,830,563	4,594,705	—	—	176,425,268
Other Compensation	296,114	—	—	—	296,114
Related Benefits	112,130,774	1,906,802	—	—	114,037,576
TOTAL PERSONAL SERVICES	\$284,257,451	\$6,501,507	—	—	\$290,758,958
Travel	2,166,654	—	—	—	2,166,654
Operating Services	15,953,456	500,000	—	—	16,453,456
Supplies	34,505,394	200,000	—	—	34,705,394
TOTAL OPERATING EXPENSES	\$52,625,504	\$700,000	—	—	\$53,325,504
PROFESSIONAL SERVICES	\$3,255,000	—	—	—	\$3,255,000
Other Charges	41,316,231	(11,494,828)	—	—	29,821,403
Debt Service	—	—	—	—	—
Interagency Transfers	25,289,118	—	—	—	25,289,118
TOTAL OTHER CHARGES	\$66,605,349	\$(11,494,828)	—	—	\$55,110,521
Acquisitions	35,636,616	(4,750,770)	—	—	30,885,846
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,636,616	\$(4,750,770)	—	—	\$30,885,846
TOTAL EXPENDITURES	\$442,379,920	\$(9,044,091)	—	—	\$433,335,829
Classified	3,403	—	—	—	3,403
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,410	—	—	—	3,410
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	24,576,180	(3,045,897)	—	—	21,530,283
Total:	\$24,576,180	\$(3,045,897)	—	—	\$21,530,283

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Crescent City Transition Fund	558,005	—	—	—	558,005
New Orleans Ferry Fund	2,280,000	(1,140,000)	—	—	1,140,000
Regional Maintenance & Improvement Fund	973,023	—	—	—	973,023
State Highway Improvement Fund	5,000,000	—	—	—	5,000,000
Transportation Trust Fund-Federal	75,772,407	7,174,764	—	—	82,947,171
Transportation Trust Fund-Regular	313,384,734	(1,660,585)	—	—	311,724,149
Total:	\$397,968,169	\$4,374,179	—	—	\$402,342,348

2766 - Aviation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,604,048	30,926	—	—	1,634,974
FEDERAL FUNDS	700,000	—	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,304,048	\$30,926	—	—	\$2,334,974
Salaries	801,734	21,856	—	—	823,590
Other Compensation	40,320	—	—	—	40,320
Related Benefits	488,597	9,070	—	—	497,667
TOTAL PERSONAL SERVICES	\$1,330,651	\$30,926	—	—	\$1,361,577
Travel	44,126	—	—	—	44,126
Operating Services	74,408	—	—	—	74,408
Supplies	32,190	—	—	—	32,190
TOTAL OPERATING EXPENSES	\$150,724	—	—	—	\$150,724
PROFESSIONAL SERVICES	\$576,359	—	—	—	\$576,359
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	246,314	—	—	—	246,314
TOTAL OTHER CHARGES	\$246,314	—	—	—	\$246,314
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,304,048	\$30,926	—	—	\$2,334,974
Classified	12	—	—	—	12
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Transportation Trust Fund-Federal	—	—	—	—	—
Transportation Trust Fund-Regular	1,604,048	30,926	—	—	1,634,974
Total:	\$1,604,048	\$30,926	—	—	\$1,634,974

2767 - Office of Multimodal Commerce

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,088,887	31,308	—	—	2,120,195
FEDERAL FUNDS	273,115	—	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,362,002	\$31,308	—	—	\$2,393,310
Salaries	1,043,816	22,126	—	—	1,065,942
Other Compensation	—	—	—	—	—
Related Benefits	523,186	9,182	—	—	532,368
TOTAL PERSONAL SERVICES	\$1,567,002	\$31,308	—	—	\$1,598,310
Travel	36,000	—	—	—	36,000
Operating Services	90,650	—	—	—	90,650
Supplies	15,850	—	—	—	15,850
TOTAL OPERATING EXPENSES	\$142,500	—	—	—	\$142,500
PROFESSIONAL SERVICES	\$652,500	—	—	—	\$652,500
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,362,002	\$31,308	—	—	\$2,393,310
Classified	11	—	—	—	11
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Transportation Trust Fund-Federal	—	—	—	—	—
Transportation Trust Fund-Regular	2,088,887	31,308	—	—	2,120,195
Total:	\$2,088,887	\$31,308	—	—	\$2,120,195



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	8,367,500	(8,367,500)	—	—	—	(8,367,500)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,592,671	14,562,235	(2,004,873)	—	—	12,557,362	(2,004,873)
FEES & SELF-GENERATED	23,030,319	29,207,677	(3,045,897)	—	—	26,161,780	(3,045,897)
STATUTORY DEDICATIONS	491,935,618	526,345,116	2,153,698	—	—	528,498,814	2,153,698
FEDERAL FUNDS	17,960,004	21,632,793	—	—	—	21,632,793	—
TOTAL MEANS OF FINANCING	\$542,518,612	\$600,115,321	\$(11,264,572)	—	—	\$588,850,749	\$(11,264,572)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	23,030,319	29,201,807	(3,045,897)	—	—	26,155,910	(3,045,897)
LA Bicycle and Pedestrian Safety Fund	—	5,870	—	—	—	5,870	—
Total:	\$23,030,319	\$29,207,677	\$(3,045,897)	—	—	\$26,161,780	\$(3,045,897)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Crescent City Transition Fund	543,528	558,005	—	—	—	558,005	—
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
LTRC Transportation Training & Ed Center	724,590	724,590	—	—	—	724,590	—
New Orleans Ferry Fund	—	2,280,000	(1,140,000)	—	—	1,140,000	(1,140,000)
Regional Maintenance & Improvement Fund	—	973,023	—	—	—	973,023	—
Right-of-Way Permit Processing Fund	390,434	430,000	—	—	—	430,000	—
State Highway Improvement Fund	4,902,233	5,000,000	—	—	—	5,000,000	—
Transportation Trust Fund-Federal	134,158,166	143,032,273	4,892,049	—	—	147,924,322	4,892,049
Transportation Trust Fund-Regular	351,216,666	373,345,225	(1,598,351)	—	—	371,746,874	(1,598,351)
Total:	\$491,935,618	\$526,345,116	\$2,153,698	—	—	\$528,498,814	\$2,153,698

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	209,851,800	220,675,434	5,783,616	—	—	226,459,050	5,783,616
Other Compensation	499,035	746,607	—	—	—	746,607	—
Related Benefits	134,069,517	141,276,785	2,400,200	—	—	143,676,985	2,400,200
TOTAL PERSONAL SERVICES	\$344,420,352	\$362,698,826	\$8,183,816	—	—	\$370,882,642	\$8,183,816
Travel	2,867,967	3,864,422	—	—	—	3,864,422	—
Operating Services	17,112,533	18,256,059	500,000	—	—	18,756,059	500,000
Supplies	33,324,820	35,846,720	200,000	—	—	36,046,720	200,000
TOTAL OPERATING EXPENSES	\$53,305,320	\$57,967,201	\$700,000	—	—	\$58,667,201	\$700,000
PROFESSIONAL SERVICES	\$19,502,984	\$33,060,963	\$(2,901,733)	—	—	\$30,159,230	\$(2,901,733)
Other Charges	49,014,333	65,861,016	(11,494,828)	—	—	54,366,188	(11,494,828)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	41,019,122	43,750,429	(1,001,057)	—	—	42,749,372	(1,001,057)
TOTAL OTHER CHARGES	\$90,033,455	\$109,611,445	\$(12,495,885)	—	—	\$97,115,560	\$(12,495,885)
Acquisitions	35,256,501	36,776,886	(4,750,770)	—	—	32,026,116	(4,750,770)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,256,501	\$36,776,886	\$(4,750,770)	—	—	\$32,026,116	\$(4,750,770)
TOTAL EXPENDITURES	\$542,518,612	\$600,115,321	\$(11,264,572)	—	—	\$588,850,749	\$(11,264,572)
Classified	4,052	4,050	—	—	—	4,050	—
Unclassified	12	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	4,064	4,062	—	—	—	4,062	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	711,859	3,536,516	—	—	—	3,536,516	—
FEES & SELF-GENERATED	34	2,778,690	—	—	—	2,778,690	—
STATUTORY DEDICATIONS	88,602,467	93,843,465	(1,463,474)	—	—	92,379,991	(1,463,474)
FEDERAL FUNDS	1,246,404	1,116,024	—	—	—	1,116,024	—
TOTAL MEANS OF FINANCING	\$90,560,764	\$101,274,695	\$(1,463,474)	—	—	\$99,811,221	\$(1,463,474)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	34	2,778,690	—	—	—	2,778,690	—
Total:	\$34	\$2,778,690	—	—	—	\$2,778,690	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
LTRC Transportation Training & Ed Center	724,590	724,590	—	—	—	724,590	—
Right-of-Way Permit Processing Fund	390,434	430,000	—	—	—	430,000	—
Transportation Trust Fund-Federal	35,747,480	40,407,268	(1,463,474)	—	—	38,943,794	(1,463,474)
Transportation Trust Fund-Regular	51,739,963	52,279,607	—	—	—	52,279,607	—
Total:	\$88,602,467	\$93,843,465	\$(1,463,474)	—	—	\$92,379,991	\$(1,463,474)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	38,742,591	41,151,711	1,016,437	—	—	42,168,148	1,016,437
Other Compensation	295,820	343,173	—	—	—	343,173	—
Related Benefits	23,222,921	24,603,558	421,822	—	—	25,025,380	421,822
TOTAL PERSONAL SERVICES	\$62,261,332	\$66,098,442	\$1,438,259	—	—	\$67,536,701	\$1,438,259
Travel	848,619	1,303,446	—	—	—	1,303,446	—
Operating Services	1,771,940	1,672,603	—	—	—	1,672,603	—
Supplies	577,653	1,170,350	—	—	—	1,170,350	—
TOTAL OPERATING EXPENSES	\$3,198,212	\$4,146,399	—	—	—	\$4,146,399	—
PROFESSIONAL SERVICES	\$9,682,286	\$15,654,910	\$(2,901,733)	—	—	\$12,753,177	\$(2,901,733)
Other Charges	1,048,960	989,339	—	—	—	989,339	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,414,379	13,345,335	—	—	—	13,345,335	—
TOTAL OTHER CHARGES	\$14,463,339	\$14,334,674	—	—	—	\$14,334,674	—
Acquisitions	955,595	1,040,270	—	—	—	1,040,270	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$955,595	\$1,040,270	—	—	—	\$1,040,270	—
TOTAL EXPENDITURES	\$90,560,764	\$101,274,695	\$(1,463,474)	—	—	\$99,811,221	\$(1,463,474)
Classified	551	551	—	—	—	551	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	552	552	—	—	—	552	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2763 - Office of Planning

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	172,500	1,060,000	—	—	—	1,060,000	—
FEES & SELF-GENERATED	902,545	1,852,807	—	—	—	1,852,807	—
STATUTORY DEDICATIONS	21,336,158	30,840,547	(819,241)	—	—	30,021,306	(819,241)
FEDERAL FUNDS	16,348,485	18,041,302	—	—	—	18,041,302	—
TOTAL MEANS OF FINANCING	\$38,759,688	\$51,794,656	\$(819,241)	—	—	\$50,975,415	\$(819,241)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	902,545	1,846,937	—	—	—	1,846,937	—
LA Bicycle and Pedestrian Safety Fund	—	5,870	—	—	—	5,870	—
Total:	\$902,545	\$1,852,807	—	—	—	\$1,852,807	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	17,828,608	26,852,598	(819,241)	—	—	26,033,357	(819,241)
Transportation Trust Fund-Regular	3,507,550	3,987,949	—	—	—	3,987,949	—
Total:	\$21,336,158	\$30,840,547	\$(819,241)	—	—	\$30,021,306	\$(819,241)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	5,595,315	5,847,610	128,492	—	—	5,976,102	128,492
Other Compensation	15,632	67,000	—	—	—	67,000	—
Related Benefits	3,376,053	3,530,670	53,324	—	—	3,583,994	53,324
TOTAL PERSONAL SERVICES	\$8,987,000	\$9,445,280	\$181,816	—	—	\$9,627,096	\$181,816
Travel	126,899	314,196	—	—	—	314,196	—
Operating Services	188,469	464,942	—	—	—	464,942	—
Supplies	47,907	122,936	—	—	—	122,936	—
TOTAL OPERATING EXPENSES	\$363,275	\$902,074	—	—	—	\$902,074	—
PROFESSIONAL SERVICES	\$6,732,111	\$12,922,194	—	—	—	\$12,922,194	—
Other Charges	20,294,800	23,555,446	—	—	—	23,555,446	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,355,645	4,869,662	(1,001,057)	—	—	3,868,605	(1,001,057)
TOTAL OTHER CHARGES	\$22,650,445	\$28,425,108	\$(1,001,057)	—	—	\$27,424,051	\$(1,001,057)
Acquisitions	26,857	100,000	—	—	—	100,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,857	\$100,000	—	—	—	\$100,000	—
TOTAL EXPENDITURES	\$38,759,688	\$51,794,656	\$(819,241)	—	—	\$50,975,415	\$(819,241)
Classified	73	73	—	—	—	73	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	76	76	—	—	—	76	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2764 - Operations

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	8,367,500	(8,367,500)	—	—	—	(8,367,500)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,708,312	9,965,719	(2,004,873)	—	—	7,960,846	(2,004,873)
FEES & SELF-GENERATED	22,127,740	24,576,180	(3,045,897)	—	—	21,530,283	(3,045,897)
STATUTORY DEDICATIONS	379,119,983	397,968,169	4,374,179	—	—	402,342,348	4,374,179
FEDERAL FUNDS	190,032	1,502,352	—	—	—	1,502,352	—
TOTAL MEANS OF FINANCING	\$410,146,067	\$442,379,920	\$(9,044,091)	—	—	\$433,335,829	\$(9,044,091)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	22,127,740	24,576,180	(3,045,897)	—	—	21,530,283	(3,045,897)
Total:	\$22,127,740	\$24,576,180	\$(3,045,897)	—	—	\$21,530,283	\$(3,045,897)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Crescent City Transition Fund	543,528	558,005	—	—	—	558,005	—
New Orleans Ferry Fund	—	2,280,000	(1,140,000)	—	—	1,140,000	(1,140,000)
Regional Maintenance & Improvement Fund	—	973,023	—	—	—	973,023	—
State Highway Improvement Fund	4,902,233	5,000,000	—	—	—	5,000,000	—
Transportation Trust Fund-Federal	80,550,913	75,772,407	7,174,764	—	—	82,947,171	7,174,764
Transportation Trust Fund-Regular	293,123,309	313,384,734	(1,660,585)	—	—	311,724,149	(1,660,585)
Total:	\$379,119,983	\$397,968,169	\$4,374,179	—	—	\$402,342,348	\$4,374,179

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	163,864,422	171,830,563	4,594,705	—	—	176,425,268	4,594,705
Other Compensation	182,282	296,114	—	—	—	296,114	—
Related Benefits	106,548,418	112,130,774	1,906,802	—	—	114,037,576	1,906,802
TOTAL PERSONAL SERVICES	\$270,595,122	\$284,257,451	\$6,501,507	—	—	\$290,758,958	\$6,501,507
Travel	1,821,254	2,166,654	—	—	—	2,166,654	—
Operating Services	15,043,152	15,953,456	500,000	—	—	16,453,456	500,000
Supplies	32,678,994	34,505,394	200,000	—	—	34,705,394	200,000
TOTAL OPERATING EXPENSES	\$49,543,401	\$52,625,504	\$700,000	—	—	\$53,325,504	\$700,000
PROFESSIONAL SERVICES	\$2,851,616	\$3,255,000	—	—	—	\$3,255,000	—
Other Charges	27,670,573	41,316,231	(11,494,828)	—	—	29,821,403	(11,494,828)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,211,306	25,289,118	—	—	—	25,289,118	—
TOTAL OTHER CHARGES	\$52,881,879	\$66,605,349	\$(11,494,828)	—	—	\$55,110,521	\$(11,494,828)
Acquisitions	34,274,049	35,636,616	(4,750,770)	—	—	30,885,846	(4,750,770)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,274,049	\$35,636,616	\$(4,750,770)	—	—	\$30,885,846	\$(4,750,770)
TOTAL EXPENDITURES	\$410,146,067	\$442,379,920	\$(9,044,091)	—	—	\$433,335,829	\$(9,044,091)
Classified	3,405	3,403	—	—	—	3,403	—
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	3,412	3,410	—	—	—	3,410	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2766 - Aviation

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,294,366	1,604,048	30,926	—	—	1,634,974	30,926
FEDERAL FUNDS	—	700,000	—	—	—	700,000	—
TOTAL MEANS OF FINANCING	\$1,294,366	\$2,304,048	\$30,926	—	—	\$2,334,974	\$30,926

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	31,165	—	—	—	—	—	—
Transportation Trust Fund- Regular	1,263,201	1,604,048	30,926	—	—	1,634,974	30,926
Total:	\$1,294,366	\$1,604,048	\$30,926	—	—	\$1,634,974	\$30,926

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	716,225	801,734	21,856	—	—	823,590	21,856
Other Compensation	5,300	40,320	—	—	—	40,320	—
Related Benefits	456,526	488,597	9,070	—	—	497,667	9,070
TOTAL PERSONAL SERVICES	\$1,178,051	\$1,330,651	\$30,926	—	—	\$1,361,577	\$30,926
Travel	30,555	44,126	—	—	—	44,126	—
Operating Services	29,797	74,408	—	—	—	74,408	—
Supplies	13,171	32,190	—	—	—	32,190	—
TOTAL OPERATING EXPENSES	\$73,523	\$150,724	—	—	—	\$150,724	—
PROFESSIONAL SERVICES	\$5,000	\$576,359	—	—	—	\$576,359	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	37,792	246,314	—	—	—	246,314	—
TOTAL OTHER CHARGES	\$37,792	\$246,314	—	—	—	\$246,314	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,294,366	\$2,304,048	\$30,926	—	—	\$2,334,974	\$30,926
Classified	12	12	—	—	—	12	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,582,643	2,088,887	31,308	—	—	2,120,195	31,308
FEDERAL FUNDS	175,083	273,115	—	—	—	273,115	—
TOTAL MEANS OF FINANCING	\$1,757,726	\$2,362,002	\$31,308	—	—	\$2,393,310	\$31,308

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Transportation Trust Fund- Regular	1,582,643	2,088,887	31,308	—	—	2,120,195	31,308
Total:	\$1,582,643	\$2,088,887	\$31,308	—	—	\$2,120,195	\$31,308

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	933,247	1,043,816	22,126	—	—	1,065,942	22,126
Other Compensation	—	—	—	—	—	—	—
Related Benefits	465,599	523,186	9,182	—	—	532,368	9,182
TOTAL PERSONAL SERVICES	\$1,398,847	\$1,567,002	\$31,308	—	—	\$1,598,310	\$31,308
Travel	40,640	36,000	—	—	—	36,000	—
Operating Services	79,176	90,650	—	—	—	90,650	—
Supplies	7,094	15,850	—	—	—	15,850	—
TOTAL OPERATING EXPENSES	\$126,909	\$142,500	—	—	—	\$142,500	—
PROFESSIONAL SERVICES	\$231,971	\$652,500	—	—	—	\$652,500	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,757,726	\$2,362,002	\$31,308	—	—	\$2,393,310	\$31,308
Classified	11	11	—	—	—	11	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	12	12	—	—	—	12	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Barbara M. A. 10/12/2020
Recipient Agency Fiscal Officer Date
Janice L. Lewis 10/14/20
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Barbara Wood 10/12/2020
Recipient Agency Fiscal Officer Date

M. Gillin 10/13/2020
Sending Agency Fiscal Officer Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Barbara McNeill 10/12/2020
Recipient Agency Fiscal Officer Date
E. C. W. R. 10-13-20
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations(07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] _____ 10/12/2020
Recipient Agency Fiscal Officer Date

[Signature] _____ 10/14/2020
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 6A-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/12/2020
Recipient Agency Fiscal Officer Date
[Signature] 10/15/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021-2022, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :

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

4,000,000

Jahice Lansing
Recipient Agency Fiscal Officer- Jahice Lansing

10/6/20
Date

Barbara Aguilera
Sending Agency Fiscal Officer

10/7/20
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
(9/93)

Interagency Agreement Between Various Agencies within the Department of Public Safety and Corrections/Corrections Services

and the Department of Transportation and Development (Agency No. 276)

For Fiscal Year 2021-2022, Department of Public Safety and Corrections/Corrections Services is budgeted to receive the following revenue

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

Costs by Agency:		# of Work Crews
Raymond LaBorde Correctional Center	144,860	2
Louisiana Correctional Institute for Women	72,430	1
Allen Correctional Center	78,032	1
Dixon Correctional Institute	217,290	3
Elayn Hunt Correctional Center	78,032	1
David Wade Correctional Center	77,283	1
B.B. "Sixty" Rayburn Correctional Center	156,064	2

Work Crews for Statewide Project Clean-Up, a Litter Pick-Up Program 823,991 11


Recipient Agency Fiscal Officer

10/7/20
Date


Sending Agency Fiscal Officer

10/13/2020
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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INTERAGENCY AGREEMENT

BR-19B
(08/20)

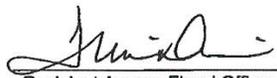
Interagency Agreement Between Department of Health - Office of Public Health (#326) and
(Recipient Agency and #)

Department of Transportation and Development (#276)
(Sending Agency and #)

For Fiscal Year 2021 - 2022, Department of Health - Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

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

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

 10/13/20
 Recipient Agency Fiscal Officer Date

 10/13/20
 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 _____

BR-19B
(9\99)

INTERAGENCY AGREEMENT

Interagency Agency Agreement between

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

and

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

For Fiscal Year 2021-2022

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

is budgeted to receive the following revenue from

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

by Interagency Transfer for the following reason(s):

Weight Enforcement
Stationary Scales Enforcement
Weights and Standards Police Force
TOTAL TRAFFIC ENFORCEMENT

\$5,174,676
\$1,468,879
\$6,643,555

NOTE: Payments will occur on July 1, 2021, on October 1, 2021, on January 1, 2022, and on April 1, 2022, for one-quarter of the total amount due.

Recipient Agency Fiscal Officer

Date

Sending Agency Fiscal Officer

7-22-20

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

IAT GRANT AGREEMENT

Agency Agreement between

OFFICE OF MOTOR VEHICLES (#08B-420)
(Recipient Agency and #)

and

DEPT. OF TRANSPORTATION &
DEVELOPMENT (#07-276)
(Sending Agency and #)

For Fiscal Year 2021-2022

OFFICE OF MOTOR VEHICLES (#08B-420) is budgeted to receive the following revenue from
(Agency Name and #)

DEPT. OF TRANSPORTATION &
DEVELOPMENT (#07-276)
(Agency Name and #)

for the following reason(s):

These funds are used for making changes to the International Registration Plan (IRP) Clearinghouse, and for IRP system operations and maintenance. LA DOTD will reimburse 85% of the project costs incurred, and OMV will cover the 15% cost share. The original source of funding is Federal to LA DOTD from Dept. of Transportation - Federal Motor Carrier Safety Administration (DOT - FMCSA).

\$472,500



Recipient Agency Fiscal Officer

10/21/2020
Date



Sending Agency Fiscal Officer

10/21/2020
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation and Development-Engineering and Operations (07-276) and Governor's Office of Homeland Security and Emergency Preparedness (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

from Governor's Office of Homeland Security and Emergency Preparedness (01-111) by Interagency Transfer for the following reason(s):
(Agency Name and #)

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

 10/13/2020
Recipient Agency Fiscal Officer Date
 10/13/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/29/2020
Recipient Agency Fiscal Officer Date

[Signature] 10/14/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

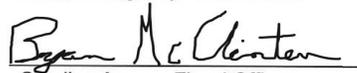
BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

 10/12/2020
Recipient Agency Fiscal Officer Date
 10/22/2020
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/12/2020
Recipient Agency Fiscal Officer Date
[Signature] 10/15/20
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2021 - 2022, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] 10/12/2020
Recipient Agency Fiscal Officer Date
[Signature] 10/13/20
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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