

Agency Budget Request

FISCAL YEAR 2020–2021



Transportation and Development
276 — Engineering and Operations

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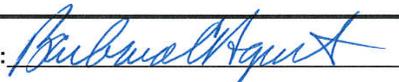
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2021

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.

HEAD OF DEPARTMENT:  _____	HEAD OF BUDGET UNIT:  _____
PRINTED NAME/TITLE: <u>Shawn D. Wilson, Ph.D., Secretary</u>	PRINTED NAME/TITLE: <u>Barbara C. Aquillard, Budget Director</u>
DATE: <u>November 1, 2019</u>	DATE: <u>November 1, 2019</u>
EMAIL ADDRESS: <u>Shawn.Wilson@la.gov</u>	EMAIL ADDRESS: <u>Barbara.Aquillard@la.gov</u>

PROGRAM CONTACT PERSON: <u>Barry D. Keeling</u>	FINANCIAL CONTACT PERSON: <u>Lesha Woods</u>
TITLE: <u>Undersecretary</u>	TITLE: <u>Financial Services Administrator</u>
TELEPHONE NUMBER: <u>(225) 379-1270</u>	TELEPHONE NUMBER: <u>(225) 379-1616</u>
EMAIL ADDRESS: <u>Barry.Keeling@la.gov</u>	EMAIL ADDRESS: <u>Lesha.Woods@la.gov</u>

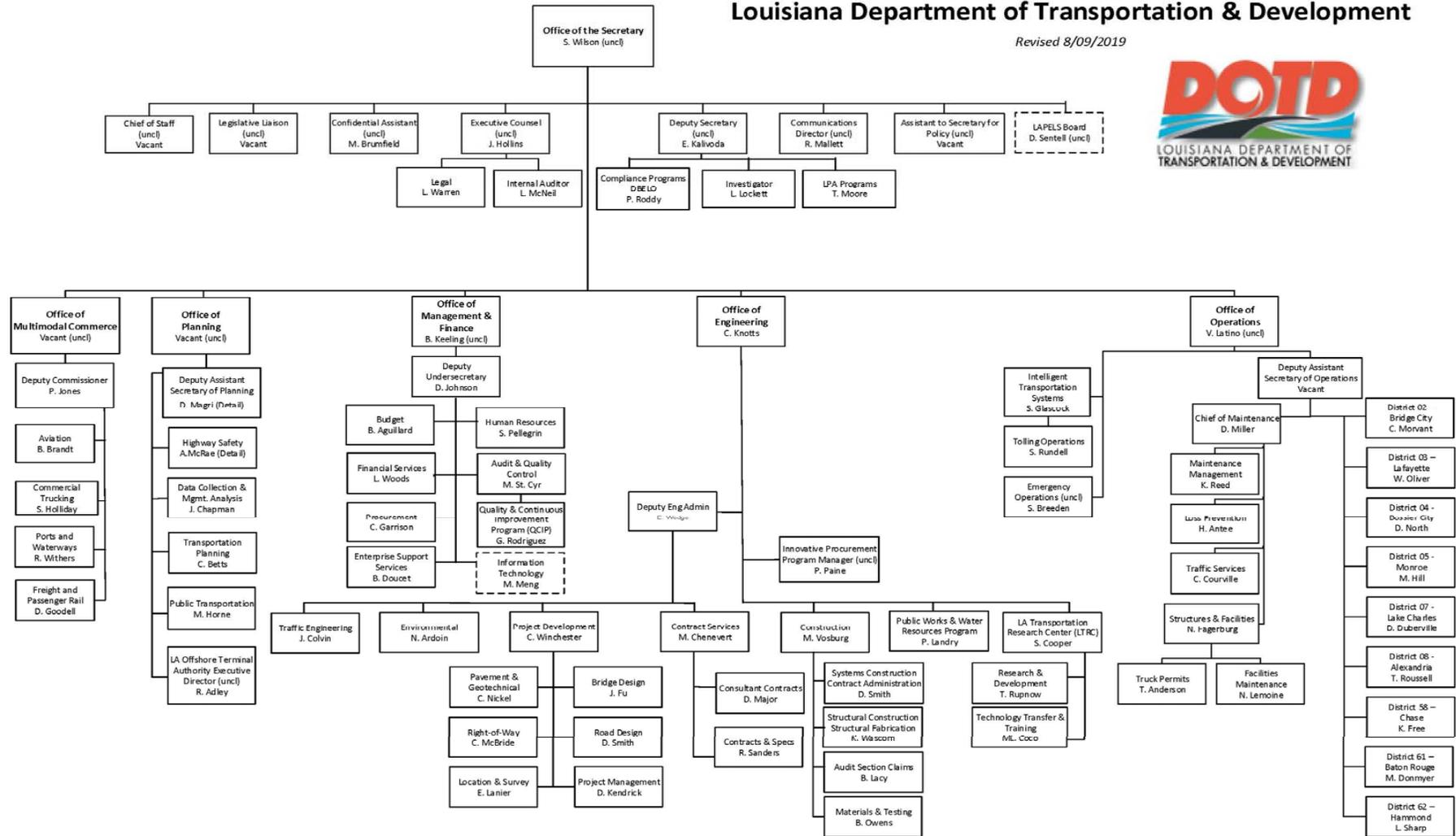
Operational Plan

DEPARTMENT ID: 07 - Department of Transportation and Development
AGENCY ID: 07-273 - Administration
07-276 - Engineering and Operations

**OPERATIONAL PLAN
FY 2020-2021**

Louisiana Department of Transportation & Development

Revised 8/09/2019



**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

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

DEPARTMENT MISSION: Innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.	
DEPARTMENT GOAL(S):	Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System

AGENCY NUMBER AND NAME: 07-273 Administration

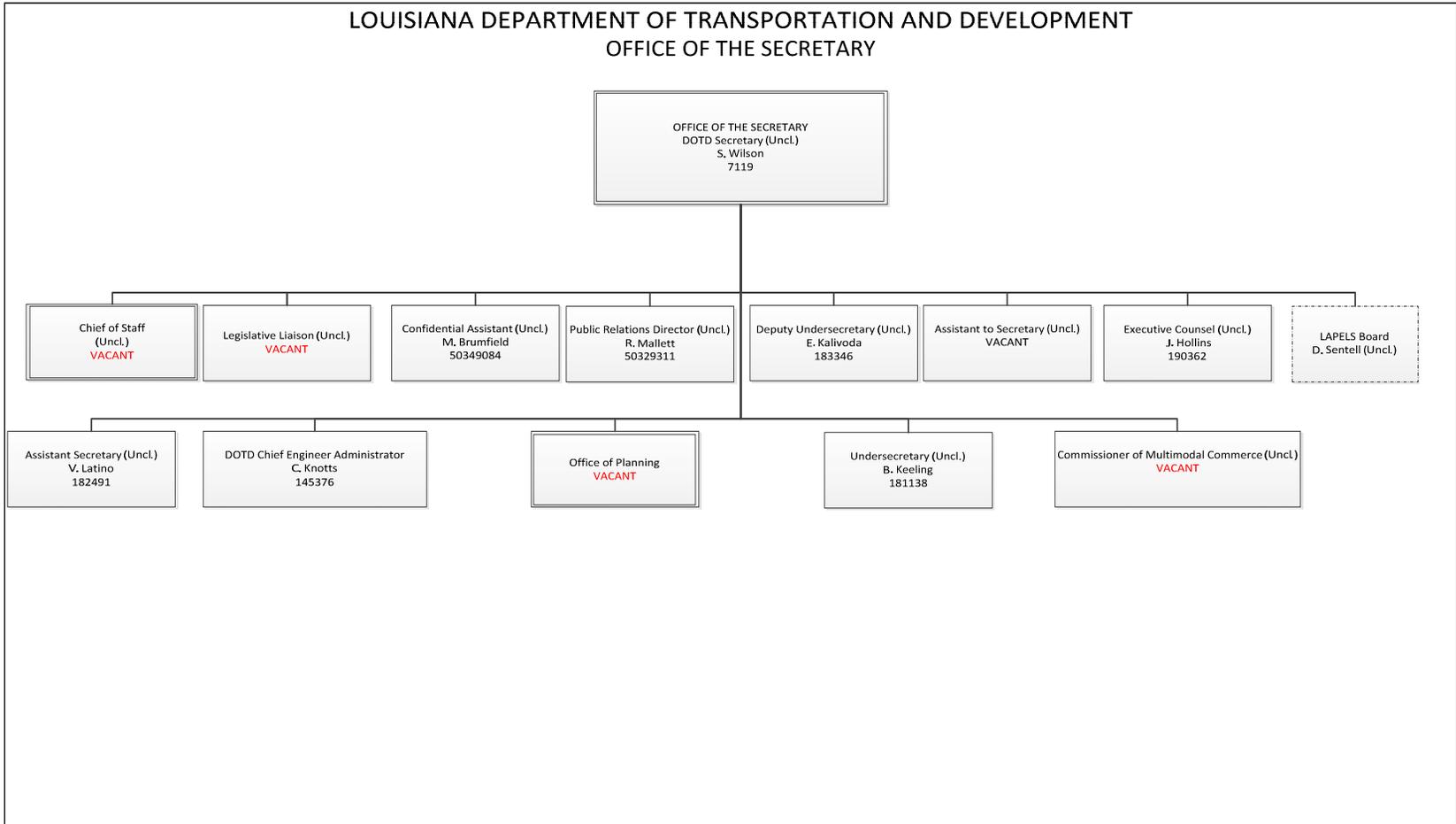
AGENCY MISSION: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.
AGENCY GOAL(S): <p style="text-align: center;">Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES: DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 273 - 1000: Secretary's Office

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

**LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF THE SECRETARY**



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

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

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

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	
25992	K	Percent administrative expenses.	5%	2.83%	5%	5%	5%	
25993	S	Total expenses (operating expenses + capital expenses)	\$ 1,337,295,046	\$ 1,550,576,733	\$ 1,337,295,046	\$ 1,516,129,620	\$ 1,516,129,620	
25994	S	Operating expenses for the Office of the Secretary + Office of Management and Finance	\$ 73,975,149	\$ 43,906,931	\$ 73,975,149	\$ 75,806,481	\$ 75,806,481	

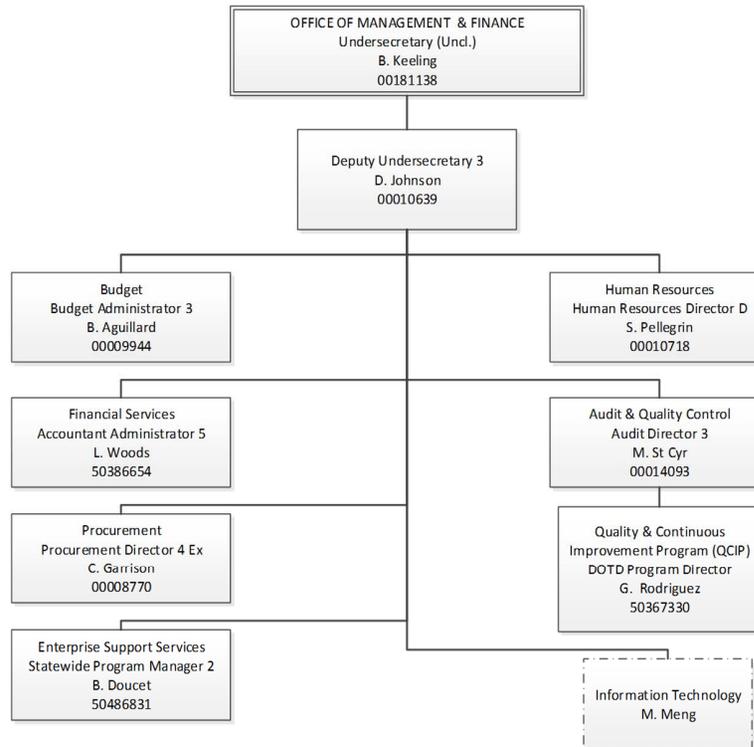
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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 273 - 2000: Office of Management and Finance

PROGRAM AUTHORIZATION: § L.R.S. 36:506
PROGRAM MISSION: To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.
PROGRAM GOAL(S): Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System
PROGRAM ACTIVITY: Support Services

**LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF MANAGEMENT AND FINANCE**



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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
24341	K	Turnover Rate	13%	12.21%	13%	13%	13%		
24342	S	Average number on board	4,200	4,037	4,200	4,200	4,200		
24343	S	Total Separations	546	493	546	546	546		

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

AGENCY NUMBER AND NAME: 07 - 276 Engineering and Operations

<p>AGENCY MISSION:</p> <p><u>Engineering</u>: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic State in an environmentally compatible manner.</p> <p><u>Planning</u>: To provide strategic direction for a seamless, multimodal transportation system.</p> <p><u>Operations</u>: To plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.</p> <p><u>Aviation</u>: The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public airports and heliports.</p> <p><u>Multimodal Commerce</u>: To administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.</p>
<p>AGENCY GOAL(S):</p> <p style="text-align: center;">Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
<p>STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:</p> <p>DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.</p>

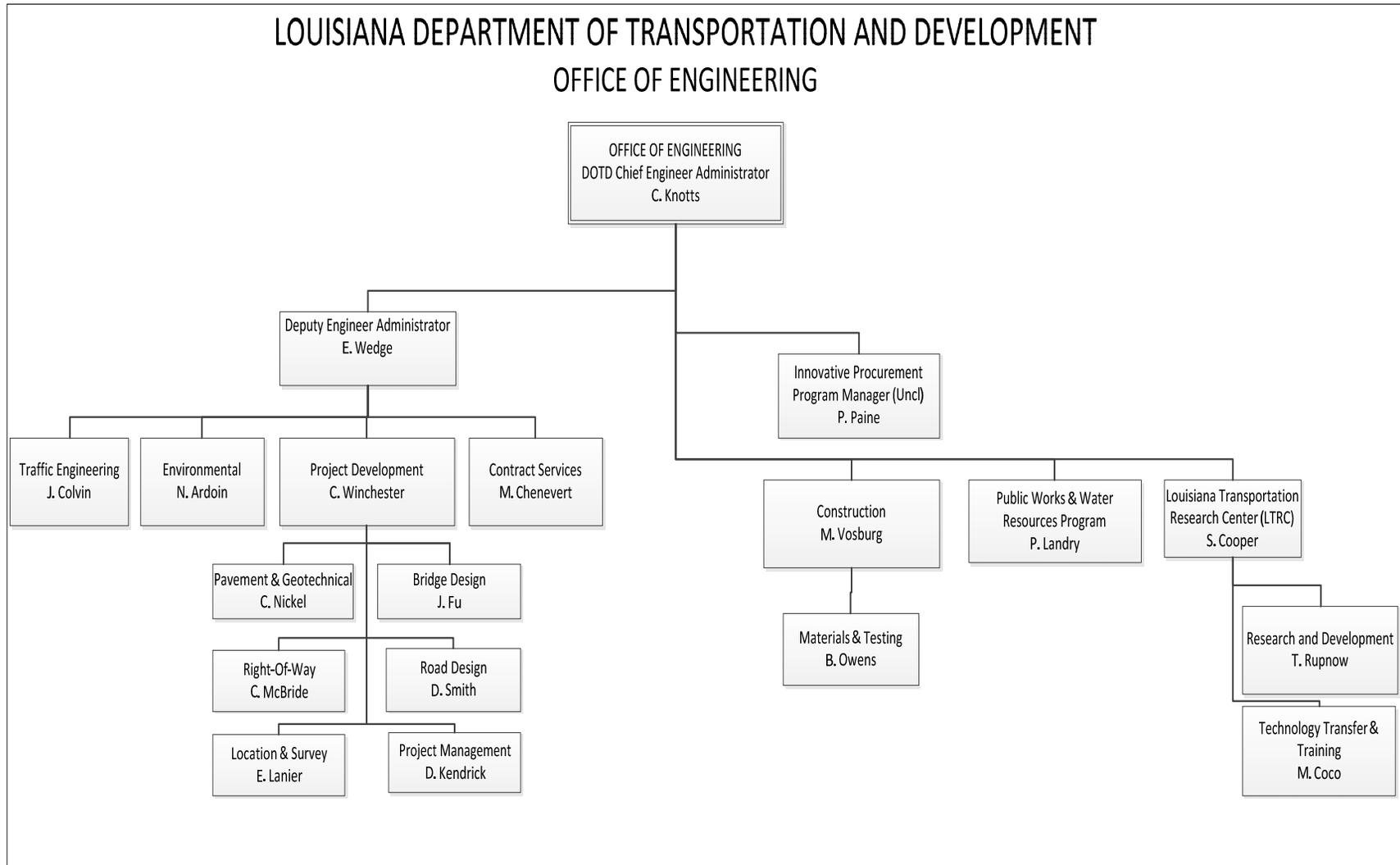
**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 276 - 1000: Engineering

PROGRAM AUTHORIZATION: § La. R.S. 36:507(B), 36:508 and Title 48
PROGRAM MISSION: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.
PROGRAM GOAL(S): <p style="text-align: center;">Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
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 CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
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14265	K	Percentage of Interstate Highway System pavement miles in fair or better condition	97%	98.59%	97%	97%	95%		
25251	S	Total number of Interstate Highway System miles	1,620	1,620	1,620	1,620	1,620		
25252	S	Total number of Interstate Highway System miles in fair or better condition	1,571	1,597	1,571	1,571	1,539		

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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:

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14267	K	Percentage of National Highway System pavement miles in for or better condition	95%	90.09%	95%	95%	85%		
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	2,722	2,871	2,871	2,569		

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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 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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
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21705	K	Percentage of Highways of Statewide Significance miles in fair or better condition	90%	93.96%	90%	90%	75%		
25255	S	Total number of Highways of Statewide Significance miles	6,304	6,302	6,304	6,304	6,304		
25256	S	Number of Highways of Statewide Significance miles in fair or better condition	5,674	5,921	5,674	5,674	4,728		

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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 Regional Highway System so that 60% of the system pavement stays in fair or better condition each fiscal year.

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

Explanatory Note:

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21706	K	Percentage of Regional Highway System miles in fair or better condition	70%	87.74%	70%	70%	60%		
25257	S	Total number of Regional Highway System miles	7,426	7,407	7,426	7,426	7,426		
25258	S	Number of Regional Highway System miles in fair or better condition	5,198	6,499	5,198	5,198	4,456		

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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 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 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
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25420	K	Percentage of deck area of all structurally deficient On- System bridges	10%	8.9%	10%	10%	10%		
25421	S	Total deck area of all On- System bridges	152,508,899	155,250,291	155,250,291	155,250,291	155,250,291		
25422	S	Total deck area of all structurally deficient On- System bridges	15,250,859	13,749,953	15,525,029	15,525,029	15,525,029		

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

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

Explanatory Note:

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25423	K	Percentage of deck area of all structurally deficient Off-System bridges	10%	8.1%	10%	10%	20%		
25424	S	Total deck area of all Off-System bridges	22,147,808	22,348,178	22,348,178	22,348,178	22,348,178		
25425	S	Total deck area of all structurally deficient Off-System bridges	2,214,780	1,908,794	2,214,780	2,214,780	4,469,636		

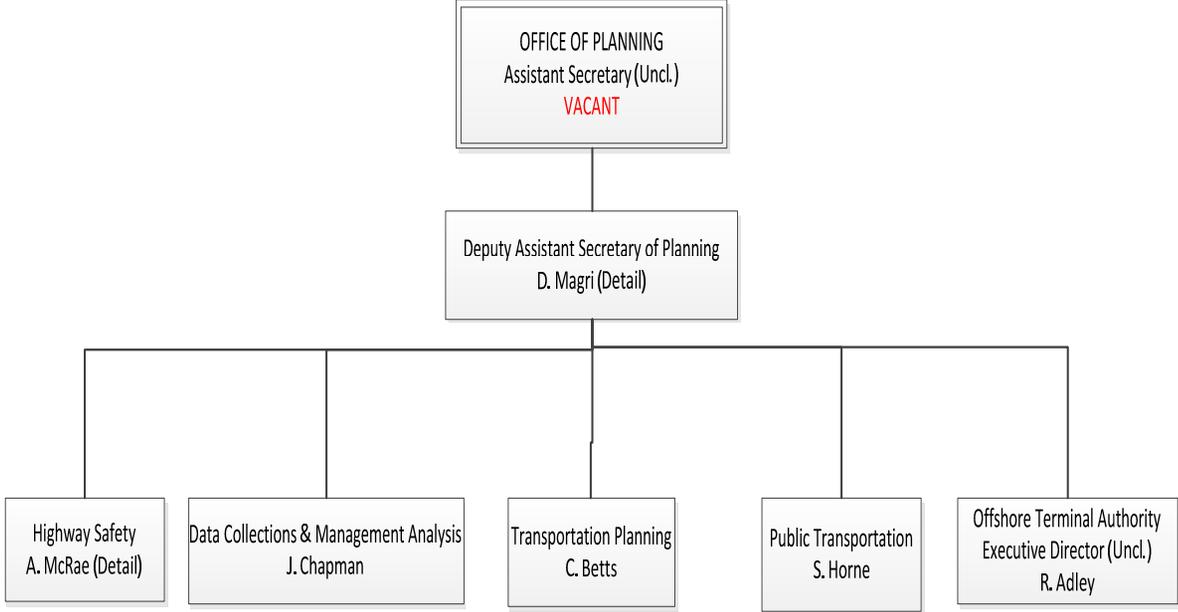
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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 276 - 3000: Office of Planning

PROGRAM AUTHORIZATION: § La. R.S. 36:508.1 and 48:228 through 48:233, both inclusive. Federal Statute: United States Code, Title 23, Highways
PROGRAM MISSION: Provide strategic direction for a seamless, multimodal transportation system.
PROGRAM GOAL(S): <p style="text-align: center;">Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
PROGRAM ACTIVITY: Operations and Maintenance PROGRAM ACTIVITY: Support Services PROGRAM ACTIVITY: Program and Project Delivery PROGRAM ACTIVITY: Transit

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
OFFICE OF PLANNING



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

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

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

Explanatory Note:

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22388	K	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year.	3%	4.0%	3%	3%	3%		
22389	S	Total number of elements in the Louisiana Statewide Transportation Plan	140	140	140	140	140		
22390	S	Cumulative number of elements implemented (i.e., completed or fully funded) in the current year.	4	6	4	4	4		

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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:

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NEW	K	Percent reduction in number of fatalities	N/A	N/A	N/A	N/A	10%		
NEW	S	Number of fatalities current year	N/A	N/A	N/A	N/A	N/A ¹		
NEW	S	Number of fatalities previous year	N/A	N/A	N/A	N/A	N/A		

¹ Data captured for comparison at the end of the fiscal year.
² New Objective
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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. **K** Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.

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

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	
25429	K	Percent of the Interstate Highway System in uncongested condition.	90%	78%	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	736	848	848	848	

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

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

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	
25432	K	Percent National Highway System (NHS) in uncongested condition.	90%	98%	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	2,071	1,900	1,900	1,900		

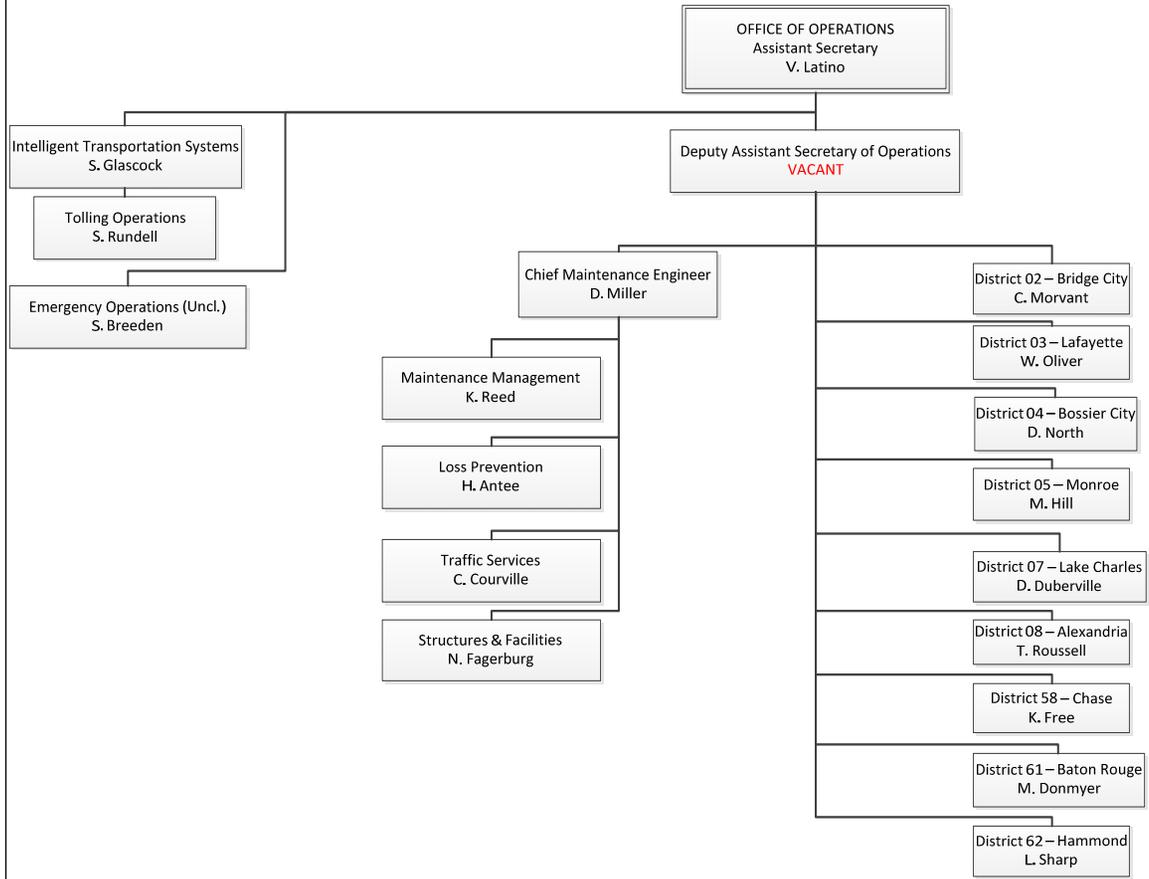
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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 276 - 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): <p style="text-align: center;">Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
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 Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
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		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
25322	K	Percent of required state-system bridge inspections performed	100%	86%	100%	100%	100%		
25323	S	Total number of required state-system bridge inspections required	4,711	5,524	5,524	5,524	5,524		
25324	S	Total number of state-system bridge inspections performed	4,711	4,775	5,524	5,524	5,524		

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

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

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

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
25325	K	Percent of required off-system bridge inspections performed	100%	172%	100%	100%	100%		
25326	S	Total number of required off-system bridge inspections required	2,032	1,668	1,668	1,668	1,668		
25327	S	Total number of off-system bridge inspections performed	2,032	2,874	1,668	1,668	1,668		

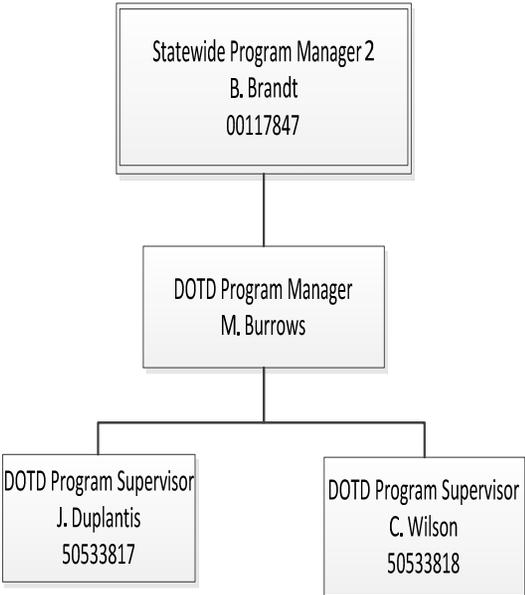
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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 276 - 6000: Aviation

PROGRAM AUTHORIZATION: § La. R.S. 36:507 (A), 508.3, 2:5 to 2:6, and 2:801 et seq.
PROGRAM MISSION: The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.
PROGRAM GOAL(S): <p style="text-align: center;">Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
PROGRAM ACTIVITY: Aviation

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
AVIATION



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

1. **K** Improve aviation safety at the general aviation public-use airports by inspecting and documenting necessary infrastructure improvements for a safe and dependable operational environment of those engaged in aeronautics utilizing the Louisiana Airport System.

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 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
25331	K	Percentage of Public-Use Airports Inspected	100%	96.9%	100%	100%	100%		
25332	S	Total Number of Public-Owned Airports	65	64	64	64	64		
25333	S	Number of Public-Use Airports Inspected	65	62	64	64	64		

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND ERFORMANC STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
NEW	K	Percentage of Public-Use Airport Engagements	N/A	N/A	N/A	N/A	100% ¹		
NEW	S	Total Number of Public-Use Airports	N/A	N/A	N/A	N/A	64		
NEW	S	Number of Public-Use Airport Engagements	N/A	N/A	N/A	N/A	64		

¹ New Objective
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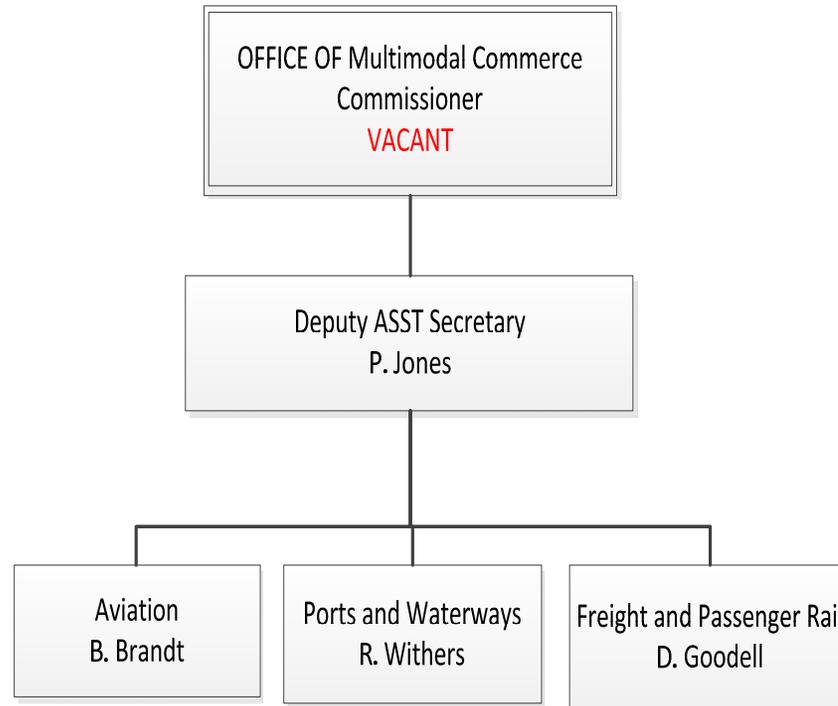
**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 276 - 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 transportation.
PROGRAM GOAL(S): <p style="text-align: center;">Provide Quality Customer Service Enhance Public Confidence Deliver Critical Infrastructure Improvements Operate a Safe and Efficient Infrastructure System</p>
PROGRAM ACTIVITY: Program and Project Delivery

LOUISIANA DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

OFFICE OF MULTIMODAL COMMERCE



PROGRAM ID: 7000 - Office of Multimodal Commerce
 PROGRAM ACTIVITY: Program and Project Delivery

- 1. **K** To improve the Port Construction Program 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 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
NEW	K	Performance evaluations conducted annually.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	34 ¹		
NEW	S	Number of evaluations conducted annually.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	34 ¹		
NEW	S	Percent of evaluations conducted annually.	N/A ¹	N/A ¹	N/A ¹	N/A ¹	100% ¹		

¹ New Objective
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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.

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,832,832	12,513,382	12,513,382	—	—
FEES & SELF-GENERATED	25,855,014	26,155,910	26,161,780	5,870	0.02%
STATUTORY DEDICATIONS	480,976,612	527,224,987	521,164,009	(6,060,978)	(1.15)%
FEDERAL FUNDS	19,797,874	21,632,793	21,632,793	—	—
TOTAL MEANS OF FINANCING	\$535,462,332	\$587,527,072	\$581,471,964	\$(6,055,108)	(1.03)%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	25,855,014	26,155,910	26,155,910	—	—
Louisiana Bicycle and Pedestrian Safety	—	—	5,870	5,870	—
Total:	\$25,855,014	\$26,155,910	\$26,161,780	\$5,870	0.02%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	127,319,712	140,048,284	137,142,155	(2,906,129)	(2.08)%
Transportation Trust Fund-Regular	351,876,356	380,626,559	375,364,557	(5,262,002)	(1.38)%
Right-of-Way Permit Processing Fund	430,000	430,000	430,000	—	—
State Highway Improvement Fund	—	5,000,000	5,000,000	—	—
LTRC Transportation Training & Ed Center	724,590	724,590	724,590	—	—
Crescent City Transition Fund	625,954	387,684	387,684	—	—
New Orleans Ferry Fund	—	—	1,140,000	1,140,000	—
Regional Maintenance & Improvement Fund	—	—	973,023	973,023	—
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
Louisiana Bicycle and Pedestrian Safety	—	5,870	—	(5,870)	(100.00)%
Total:	\$480,976,612	\$527,224,987	\$521,164,009	\$(6,060,978)	(1.15)%

Agency Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	205,438,245	215,302,079	221,116,607	5,814,528	2.70%
Other Compensation	550,597	746,607	746,607	—	—
Related Benefits	128,645,280	138,964,787	141,312,095	2,347,308	1.69%
TOTAL PERSONAL SERVICES	\$334,634,121	\$355,013,473	\$363,175,309	\$8,161,836	2.30%
Travel	3,446,752	3,880,922	3,880,922	—	—
Operating Services	17,416,172	17,565,673	18,538,696	973,023	5.54%
Supplies	34,804,554	36,607,690	35,856,720	(750,970)	(2.05)%
TOTAL OPERATING EXPENSES	\$55,667,478	\$58,054,285	\$58,276,338	\$222,053	0.38%
PROFESSIONAL SERVICES	\$22,642,426	\$32,264,786	\$29,379,246	\$(2,885,540)	(8.94)%
Other Charges	55,645,948	55,074,711	55,021,970	(52,741)	(0.10)%
Debt Service	—	—	—	—	—
Interagency Transfers	40,373,924	43,892,985	43,892,985	—	—
TOTAL OTHER CHARGES	\$96,019,872	\$98,967,696	\$98,914,955	\$(52,741)	(0.05)%
Acquisitions	26,498,435	43,226,832	31,726,116	(11,500,716)	(26.61)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,498,435	\$43,226,832	\$31,726,116	\$(11,500,716)	(26.61)%
TOTAL EXPENDITURES	\$535,462,332	\$587,527,072	\$581,471,964	\$(6,055,108)	(1.03)%

Agency Positions

Classified	4,053	4,052	4,050	(2)	(0.05)%
Unclassified	11	12	12	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	4,064	4,064	4,062	(2)	(0.05)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	4,064	4,064	4,062	(2)	(0.05)%

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
Interagency Transfers	8,832,832	12,513,382	12,513,382	—
Fees & Self-Generated	25,855,014	26,155,910	26,155,910	—
Louisiana Bicycle and Pedestrian Safety	—	—	5,870	5,870
Transportation Trust Fund-Federal	127,319,712	140,048,284	137,142,155	(2,906,129)
Transportation Trust Fund-Regular	351,876,356	380,626,559	375,364,557	(5,262,002)
Right-of-Way Permit Processing Fund	430,000	430,000	430,000	—
State Highway Improvement Fund	—	5,000,000	5,000,000	—
LTRC Transportation Training & Ed Center	724,590	724,590	724,590	—
Crescent City Transition Fund	625,954	387,684	387,684	—
New Orleans Ferry Fund	—	—	1,140,000	1,140,000
Regional Maintenance & Improvement Fund	—	—	973,023	973,023
Louisiana Highway Safety Fund	—	2,000	2,000	—
Federal Funds	19,797,874	21,632,793	21,632,793	—
Total:	\$535,462,332	\$587,521,202	\$581,471,964	\$(6,049,238)

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	5,814,528	5,814,528
5110010	SAL-CLASS-TO-REG	194,178,815	202,823,465	202,823,465	—
5110015	SAL-CLASS-TO-OT	8,770,633	9,344,000	9,344,000	—
5110020	SAL-CLASS-TO-TERM	1,493,032	1,867,758	1,867,758	—
5110025	SAL-UNCLASS-TO-REG	981,634	1,246,856	1,246,856	—
5110030	SAL-UNCLASS-TO-OT	3,097	5,000	5,000	—
5110035	SAL-UNCLASS-TO-TERM	11,034	15,000	15,000	—
Total Salaries:		\$205,438,245	\$215,302,079	\$221,116,607	\$5,814,528

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	108,695	132,000	132,000	—
5120035	STUDENT LABOR	439,464	614,607	614,607	—
5120105	COMP-CL-NON TO-OT	2,438	—	—	—
Total Other Compensation:		\$550,597	\$746,607	\$746,607	—

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,347,308	2,347,308
5130010	RET CONTR-STATE EMP	69,626,579	75,663,411	75,663,411	—
5130020	RET CONTR-TEACHERS	196,106	103,610	103,610	—
5130050	POSTRET BENEFITS	30,975,212	31,760,081	31,760,081	—
5130055	FICA TAX (OASDI)	115,977	140,007	140,007	—
5130060	MEDICARE TAX	2,677,207	3,518,958	3,518,958	—
5130065	UNEMPLOYMENT BENEFIT	69,811	115,000	115,000	—
5130070	GRP INS CONTRIBUTION	24,468,324	27,128,724	27,128,724	—
5130085	OTH RELATED BENEFIT	(652)	300	300	—
5130090	TAXABLE FRINGE BEN	375,574	448,163	448,163	—
5130095	NON-TAX FRINGE BEN	141,142	86,533	86,533	—
Total Related Benefits:		\$128,645,280	\$138,964,787	\$141,312,095	\$2,347,308

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	71,091	20,000	20,000	—
5210015	IN-STATE TRAVEL-CONF	51,022	41,500	41,500	—
5210020	IN-STATE TRAV-FIELD	2,723,899	3,251,731	3,251,731	—
5210025	IN-STATE TRV-BD MEM	619	—	—	—
5210026	IN-STTRV-MEAL REIMB	54	—	—	—

Travel (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210030	IN-STATE TRV-IT/TRN	952	—	—	—
5210050	OUT-OF-STATE TRV-ADM	11,824	8,000	8,000	—
5210055	OUT-OF-STTRV-CONF	206,630	331,327	331,327	—
5210060	OUT-OF-STTRV-FIELD	52,594	4,000	4,000	—
5210065	OUT-OF-STTRV-BD MEM	878	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	6,726	—	—	—
5210105	STAFF TRAINING	202,421	146,000	146,000	—
5210110	CONFERENCE REG FEES	42,994	26,062	26,062	—
5210115	CERTIFICATION FEES	75,047	52,302	52,302	—
Total Travel:		\$3,446,752	\$3,880,922	\$3,880,922	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	973,023	973,023
5310001	SERV-ADVERTISING	27,146	309,710	309,710	—
5310003	SERV-MARKETING	5,426	6,300	6,300	—
5310004	SERV-BANK FEES	1,457	52,000	52,000	—
5310005	SERV-PRINTING	48,347	80,000	80,000	—
5310006	SERV-TRAVEL & MEETNG	18,129	10,000	10,000	—
5310007	SERV-TRANSPORTATION	3,000	—	—	—
5310010	SERV-DUES & OTHER	434,788	297,639	297,639	—
5310011	SERV-SUBSCRIPTIONS	50,773	—	—	—
5310013	SERV-LAB FEES	32,773	—	—	—
5310014	SERV-DRUG TESTING	106,418	—	—	—
5310015	SERV-SECURITY	700,289	1,126,500	1,126,500	—
5310016	SERV-PURCHASED	33,340	3,108	3,108	—
5310017	SERV-DOC DESTRUCTION	3,003	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	861	—	—	—
5310019	SERV-FREIGHT	162,333	—	—	—
5310025	SERV-LOCKSMITH	4,518	—	—	—
5310027	SERV-SPONSORSHIPS	66,135	20,000	20,000	—
5310030	SERV-ADMIN FEES	56,550	434,051	434,051	—
5310031	SER-CRDT CRD TRN FEE	10,090	—	—	—
5310032	SER-CRDT CRD DIS FEE	416,220	—	—	—
5310400	SERV-MISC	35,191	—	—	—
5330001	MAINT-BUILDINGS	718,489	163,573	163,573	—
5330003	MAINT-PESTCONTROL	40,156	—	—	—
5330004	MAINT-GARBAGE DISP	425,216	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,800	—	—	—
5330006	MAINT-HAZ WASTE DISP	278,434	—	—	—
5330007	MAINT-PROPERTY	165,552	—	—	—
5330008	MAINT-EQUIPMENT	374,650	2,534,000	2,534,000	—
5330009	MAINT-HWYS & BRIDGES	539,548	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	95,253	—	—	—
5330011	MAINT-COMMUNICTN EQP	50,361	—	—	—
5330012	MAINT-JANITORIAL	496,424	554,519	554,519	—
5330014	MAINT-GROUNDS	333,867	—	—	—
5330016	MAINT-DATA PROC EQP	1,646	—	—	—
5330018	MAINT-AUTO REPAIRS	841,087	140,000	140,000	—
5330019	MAINT-ATVS	3,983	—	—	—
5330020	MAINT-BOATS/BOAT MTR	311,986	—	—	—
5330022	MAINT-HEAVY EQUIP	2,483,657	3,903,201	3,903,201	—
5330026	MAINT-SOFTWRE MTCE	52,403	—	—	—
5340015	RENT-OPER COST-BLDG	58,888	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	778,285	1,841,003	1,841,003	—
5340025	RENT-AUTOMOBILES	174,021	—	—	—
5340026	RENT-BOAT SLIPS	4,000	—	—	—
5340027	RENT-BOATS	4,600	—	—	—
5340030	RENT-DATA PROC EQUIP	87,194	—	—	—
5340045	RENT-STORAGE SPACE	198	—	—	—
5340070	RENT-OTHER	53,708	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	63,665	—	—	—
5340076	MIPA-PRINCIPAL	797,647	398,277	398,277	—
5340077	MIPA-INTEREST	5,325	10,058	10,058	—
5350001	UTIL-INTERNET PROVID	58,097	—	—	—
5350002	UTIL-DATA LINE/CIRCT	22,719	—	—	—
5350004	UTIL-TELEPHONE SERV	223,912	17,000	17,000	—
5350005	UTIL-OTHER COMM SERV	98,346	—	—	—
5350006	UTIL-MAIL/DEL/POST	49,225	—	—	—
5350007	UTIL-POSTAGE DUE	1	—	—	—
5350008	UTIL-DEL UPS/FED EXP	19,459	17,535	17,535	—
5350009	UTIL-GAS	456,772	—	—	—
5350010	UTIL-ELECTRICITY	4,387,814	5,647,199	5,647,199	—
5350011	UTIL-WATER	541,219	—	—	—
5350012	UTIL-CABLE	24,153	—	—	—
5350013	UTIL-BOTTLED GAS	65,007	—	—	—
5350016	UTIL-SERVICES	7,566	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	1,792	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5350400	UTIL-OTHER	1,096	—	—	—
5410053	SUP-PROT APP & EQUIP	165	—	—	—
Total Operating Services:		\$17,416,172	\$17,565,673	\$18,538,696	\$973,023

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	619,929	880,232	880,232	—
5410004	SUP-SECURITY/LAW ENF	10,349	—	—	—
5410006	SUP-COMPUTER	84,476	—	—	—
5410007	SUP-CLOTHING/UNIFORM	104,943	1,109	1,109	—
5410008	SUP-MEDICAL	4,526	—	—	—
5410009	SUP-EDUCATION & REC	962	1,432	1,432	—
5410010	SUP-TEXTBOOKS	13,233	—	—	—
5410011	SUP-WORKBOOKS	260	—	—	—
5410012	SUP-PERIODICALS	1,734	200	200	—
5410013	SUP-FOOD & BEVERAGE	24,773	—	—	—
5410014	SUP-USDA COMMODITY	49	—	—	—
5410015	SUP-AUTO	435,714	1,253	1,253	—
5410016	SUP-BLD	2,131,791	8,684,354	8,684,354	—
5410017	SUP-JANITORIAL	200,293	—	—	—
5410018	SUP-FARM	220	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	33,981	—	—	—
5410020	SUP-COMMUNICATIONS	51,229	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,319,582	—	—	—
5410022	SUP-FUELS/LUBRICANTS	150,648	—	—	—
5410023	SUP-PERSONAL	670	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410024	SUP-INDUSTMAN/PROC	60,149	—	—	—
5410025	SUP-LAB SUPPLIES	79,891	35,000	35,000	—
5410026	SUP-METALS/MINERALS	300,878	—	—	—
5410027	SUP-OTHER MEDICAL	1,163	—	—	—
5410028	SUP-STORAGE/PACKAGNG	13,282	—	—	—
5410029	SUP-TEXTILES	6,038	—	—	—
5410030	SUP-TOOLS	446,124	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,510,527	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,555,134	281,600	281,600	—
5410034	SUP-HORTICULTURE	6,027	—	—	—
5410035	SUP-SOFTWARE	3,195	—	—	—
5410036	SUP-FUELTRAC	5,447,239	100,000	100,000	—
5410038	SUP - HERBICIDES	7,171	—	—	—
5410045	SUP-BOAT MTCE	198,003	—	—	—
5410047	SUP-HEAVY EQUIP	3,474,181	8,387,009	8,387,009	—
5410048	SUP-FACILITIES	109	—	—	—
5410049	SUP-FUEL-BOATS	635,073	—	—	—
5410050	SUP-FUEL-AIRCRAFT	8,462	—	—	—
5410110	INVENTORY-TRADE-IM	(477,756)	—	—	—
5410112	INVENTORY-FUEL-IM	(27,226)	—	—	—
5410400	SUP-OTHER	(481,983)	—	—	—
5410510	SUP-CONS INV TRAD-IM	15,921,379	18,235,501	17,484,531	(750,970)
5410512	SUP-CONS INV FUEL-IM	928,382	—	—	—
5410520	G/L-INV PRICE VAR-IM	(250)	—	—	—
Total Supplies:		\$34,804,554	\$36,607,690	\$35,856,720	\$(750,970)

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	9,771,212	11,886,366	11,385,171	(501,195)
5510004	PROF SERV-ENG/ARCHIT	1,416,511	9,576,670	9,576,670	—
5510010	PROF SRV-INVEST/RES	5,933,159	4,970,000	4,970,000	—
5510011	PROF SRV-APPR/WITNES	29,900	—	—	—
5510012	PROF SERV-EDUCATION	3,424,081	4,568,247	3,227,405	(1,340,842)
5510013	PROF SERV-IT	—	50,000	50,000	—
5510020	PROF SERV-BLD/CONSTR	4,541	—	—	—
5510021	PROF SERV-ENVIRONMTL	20,694	10,000	10,000	—
5510023	PROF SERV-INDUSTCLN	(51)	—	—	—
5510025	PROF SRV-PUB SAFETY	13,716	160,000	160,000	—
5510027	PROF SERV-TRANS/STOR	714	—	—	—
5510400	PROF SERV-OTHER	2,027,949	1,043,503	—	(1,043,503)
Total Professional Services:		\$22,642,426	\$32,264,786	\$29,379,246	\$(2,885,540)

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,140,000	1,140,000
5610002	LOC AID-LOCAL GOVT	9,155,885	27,995,530	29,311,768	1,316,238
5610012	LOC AID-TRANSITS	18,333,270	18,697,462	16,689,305	(2,008,157)
5620056	MISC-CONTRACTUAL SRV	5,855,626	—	—	—
5620063	MISC-OPERATNG SVCS	1,372,875	—	—	—
5620064	MISC-PROF SVCS	20,783,006	8,381,719	7,880,897	(500,822)
5620065	MISC-SUPPLIES OTHER	120,028	—	—	—
5620101	MISC-ENG & DESIGN	25,258	—	—	—
Total Other Charges:		\$55,645,948	\$55,074,711	\$55,021,970	\$(52,741)

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950002	IAT-SALARIES	347,352	302,650	302,650	—
5950013	IAT-TEL-LANET DATA	44,376	—	—	—
5950014	IAT-TELEPHONE	1,376,820	3,571,086	3,571,086	—
5950017	IAT-INSURANCE	4,880,955	22,444,231	22,444,231	—
5950020	IAT-AVIATION MAINT	181,935	430,000	430,000	—
5950021	IAT-JANITORIAL SERV	363,936	—	—	—
5950024	IAT-SECURITY	443,125	—	—	—
5950033	IAT-INTER AGY TRANS	4,041,400	—	—	—
5950038	IAT-OTHER OPER SERV	447,205	1,820,599	1,820,599	—
5950050	IAT-ORM INSURANCE	14,642,864	—	—	—
5950058	IAT-TECH SVCS	6,605,891	5,192,500	5,192,500	—
5950400	IAT-MISCELLANEOUS	6,998,064	10,131,919	10,131,919	—
Total Interagency Transfers:		\$40,373,924	\$43,892,985	\$43,892,985	—

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	31,726,116	31,726,116
5710119	DOTD TRAN RESEARCH	30,001	—	—	—
5710121	DOTD HWY SAFETY IMP	8,265	—	—	—
5710221	ACQ-COMP HARDWARE	2,279	—	—	—
5710223	ACQ-COMM EQUIP	11,130	—	—	—
5710224	ACQ-OFFICE FURN&EQP	121,441	—	—	—
5710225	ACQ-JANI EQUIP	15,836	401,500	—	(401,500)
5710226	ACQ-CONSTR/OTHER EQ	19,028,992	41,685,062	—	(41,685,062)
5710229	ACQ-SEC/LAW ENFOR EQ	33,654	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,895	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710233	ACQ-LIBRARY	5,380	—	—	—
5710235	ACQ-DATA NETWK EQUIP	85,595	—	—	—
5710236	ACQ-OTHER	273,163	1,140,270	—	(1,140,270)
5710237	ACQ-ART ADMIN	26,036	—	—	—
5710926	CONST/OTH EQUIP -MA	5,768,296	—	—	—
5710950	TRANS-VEHICLES-MA	1,083,473	—	—	—
Total Acquisitions:		\$26,498,435	\$43,226,832	\$31,726,116	\$(11,500,716)
Total Agency Expenditures:		\$535,462,332	\$587,527,072	\$581,471,964	\$(6,055,108)

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	754,408	3,492,536	3,492,536	—	—
FEES & SELF-GENERATED	473,818	2,778,690	2,778,690	—	—
STATUTORY DEDICATIONS	87,303,834	91,651,283	90,687,186	(964,097)	(1.05)%
FEDERAL FUNDS	735,927	1,116,024	1,116,024	—	—
TOTAL MEANS OF FINANCING	\$89,267,987	\$99,038,533	\$98,074,436	\$(964,097)	(0.97)%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	473,818	2,778,690	2,778,690	—	—
Total:	\$473,818	\$2,778,690	\$2,778,690	—	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	33,654,226	37,505,535	37,505,535	—	—
Transportation Trust Fund-Regular	52,495,018	52,989,158	52,025,061	(964,097)	(1.82)%
Right-of-Way Permit Processing Fund	430,000	430,000	430,000	—	—
LTRC Transportation Training & Ed Center	724,590	724,590	724,590	—	—
Louisiana Highway Safety Fund	—	2,000	2,000	—	—
Total:	\$87,303,834	\$91,651,283	\$90,687,186	\$(964,097)	(1.05)%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	37,311,800	39,903,227	40,912,643	1,009,416	2.53%
Other Compensation	294,001	343,173	343,173	—	—
Related Benefits	21,909,821	24,059,649	24,470,481	410,832	1.71%
TOTAL PERSONAL SERVICES	\$59,515,621	\$64,306,049	\$65,726,297	\$1,420,248	2.21%
Travel	1,113,324	1,295,946	1,295,946	—	—
Operating Services	2,085,788	2,300,561	2,300,561	—	—
Supplies	458,425	1,170,350	1,170,350	—	—
TOTAL OPERATING EXPENSES	\$3,657,538	\$4,766,857	\$4,766,857	—	—
PROFESSIONAL SERVICES	\$12,812,779	\$14,391,538	\$12,007,193	\$(2,384,345)	(16.57)%
Other Charges	636,354	1,070,121	1,070,121	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	11,981,629	13,463,698	13,463,698	—	—
TOTAL OTHER CHARGES	\$12,617,983	\$14,533,819	\$14,533,819	—	—
Acquisitions	664,067	1,040,270	1,040,270	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$664,067	\$1,040,270	\$1,040,270	—	—
TOTAL EXPENDITURES	\$89,267,987	\$99,038,533	\$98,074,436	\$(964,097)	(0.97)%

Program Positions

Classified	552	551	551	—	—
Unclassified	—	1	1	—	—
TOTAL AUTHORIZED T.O. FTE 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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
Interagency Transfers	754,408	3,492,536	3,492,536	—
Fees & Self-Generated	473,818	2,778,690	2,778,690	—
Transportation Trust Fund-Federal	33,654,226	37,505,535	37,505,535	—
Transportation Trust Fund-Regular	52,495,018	52,989,158	52,025,061	(964,097)
Right-of-Way Permit Processing Fund	430,000	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	735,927	1,116,024	1,116,024	—
Total:	\$89,267,987	\$99,038,533	\$98,074,436	\$(964,097)

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	1,009,416	1,009,416
5110010	SAL-CLASS-TO-REG	36,933,374	39,161,157	39,161,157	—
5110015	SAL-CLASS-TO-OT	46,200	299,750	299,750	—
5110020	SAL-CLASS-TO-TERM	214,914	325,008	325,008	—
5110025	SAL-UNCLASS-TO-REG	117,312	117,312	117,312	—
Total Salaries:		\$37,311,800	\$39,903,227	\$40,912,643	\$1,009,416

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	39,834	—	—	—
5120035	STUDENT LABOR	254,166	343,173	343,173	—
Total Other Compensation:		\$294,001	\$343,173	\$343,173	—

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	410,832	410,832
5130010	RET CONTR-STATE EMP	13,251,075	15,105,380	15,105,380	—
5130020	RET CONTR-TEACHERS	119,320	103,610	103,610	—
5130050	POSTRET BENEFITS	4,496,183	4,610,110	4,610,110	—
5130055	FICA TAX (OASDI)	19,733	19,981	19,981	—
5130060	MEDICARE TAX	490,102	574,887	574,887	—
5130065	UNEMPLOYMENT BENEFIT	5,034	15,000	15,000	—
5130070	GRP INS CONTRIBUTION	3,437,695	3,554,460	3,554,460	—
5130085	OTH RELATED BENEFIT	(516)	—	—	—
5130090	TAXABLE FRINGE BEN	45,080	49,035	49,035	—
5130095	NON-TAX FRINGE BEN	46,114	27,186	27,186	—
Total Related Benefits:		\$21,909,821	\$24,059,649	\$24,470,481	\$410,832

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	32,104	—	—	—
5210015	IN-STATE TRAVEL-CONF	9,669	—	—	—
5210020	IN-STATE TRAV-FIELD	707,795	896,961	896,961	—
5210025	IN-STATE TRV-BD MEM	12	—	—	—
5210026	IN-STTRV-MEAL REIMB	54	—	—	—
5210030	IN-STATE TRV-IT/TRN	465	—	—	—
5210050	OUT-OF-STATE TRV-ADM	937	—	—	—
5210055	OUT-OF-STTRV-CONF	93,803	252,927	252,927	—
5210060	OUT-OF-STTRV-FIELD	40,528	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	6,103	—	—	—
5210105	STAFF TRAINING	178,769	113,000	113,000	—

Travel (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	19,875	16,756	16,756	—
5210115	CERTIFICATION FEES	23,209	16,302	16,302	—
Total Travel:		\$1,113,324	\$1,295,946	\$1,295,946	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	24,720	79,692	79,692	—
5310004	SERV-BANK FEES	197	—	—	—
5310005	SERV-PRINTING	11,715	10,000	10,000	—
5310006	SERV-TRAVEL & MEETNG	2,500	—	—	—
5310010	SERV-DUES & OTHER	207,892	96,600	96,600	—
5310011	SERV-SUBSCRIPTIONS	8,273	—	—	—
5310013	SERV-LAB FEES	14,680	—	—	—
5310015	SERV-SECURITY	19,955	—	—	—
5310016	SERV-PURCHASED	30,596	—	—	—
5310019	SERV-FREIGHT	4,507	—	—	—
5310025	SERV-LOCKSMITH	165	—	—	—
5310027	SERV-SPONSORSHIPS	50,000	—	—	—
5310030	SERV-ADMIN FEES	47,251	434,051	434,051	—
5310032	SER-CRDT CRD DIS FEE	78,692	—	—	—
5310400	SERV-MISC	16,232	—	—	—
5330001	MAINT-BUILDINGS	132,986	160,573	160,573	—
5330003	MAINT-PESTCONTROL	1,475	—	—	—
5330004	MAINT-GARBAGE DISP	5,616	—	—	—
5330006	MAINT-HAZ WASTE DISP	6,761	—	—	—
5330007	MAINT-PROPERTY	1,200	—	—	—
5330008	MAINT-EQUIPMENT	80,148	100,000	100,000	—

Operating Services *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5330009	MAINT-HWYS & BRIDGES	2,688	—	—	—
5330012	MAINT-JANITORIAL	152,085	554,519	554,519	—
5330014	MAINT-GROUNDS	11,256	—	—	—
5330018	MAINT-AUTO REPAIRS	129,327	140,000	140,000	—
5340020	RENT-EQUIPMENT	38,281	115,391	115,391	—
5340070	RENT-OTHER	258	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	46	—	—	—
5340076	MIPA-PRINCIPAL	797,647	398,277	398,277	—
5340077	MIPA-INTEREST	5,325	10,058	10,058	—
5350004	UTIL-TELEPHONE SERV	10,803	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,357	—	—	—
5350008	UTIL-DEL UPS/FED EXP	9,294	—	—	—
5350009	UTIL-GAS	14,158	—	—	—
5350010	UTIL-ELECTRICITY	157,764	201,400	201,400	—
5350011	UTIL-WATER	8,148	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	1,792	—	—	—
Total Operating Services:		\$2,085,788	\$2,300,561	\$2,300,561	—

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	195,945	693,250	693,250	—
5410006	SUP-COMPUTER	8,608	—	—	—
5410007	SUP-CLOTHING/UNIFORM	356	—	—	—
5410008	SUP-MEDICAL	11	—	—	—
5410010	SUP-TEXTBOOKS	7,936	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,246	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410015	SUP-AUTO	85	—	—	—
5410016	SUP-BLD	40,845	60,500	60,500	—
5410017	SUP-JANITORIAL	10,269	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	3,119	—	—	—
5410020	SUP-COMMUNICATIONS	502	—	—	—
5410021	SUP-ELECTRONICS/ELEC	12,267	—	—	—
5410022	SUP-FUELS/LUBRICANTS	467	—	—	—
5410024	SUP-INDUSTMAN/PROC	16	—	—	—
5410025	SUP-LAB SUPPLIES	51,715	35,000	35,000	—
5410028	SUP-STORAGE/PACKAGNG	2,056	—	—	—
5410030	SUP-TOOLS	15,828	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	82,689	281,600	281,600	—
5410036	SUP-FUELTRAC	—	100,000	100,000	—
5410048	SUP-FACILITIES	109	—	—	—
5410050	SUP-FUEL-AIRCRAFT	8,462	—	—	—
5410400	SUP-OTHER	104	—	—	—
5410510	SUP-CONS INV TRAD-IM	14,791	—	—	—
Total Supplies:		\$458,425	\$1,170,350	\$1,170,350	—

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	323,891	35,000	35,000	—
5510004	PROF SERV-ENG/ARCHIT	1,415,926	3,904,788	3,904,788	—
5510010	PROF SRV-INVEST/RES	5,921,774	4,670,000	4,670,000	—
5510011	PROF SRV-APPR/WITNES	29,900	—	—	—
5510012	PROF SERV-EDUCATION	3,424,081	4,568,247	3,227,405	(1,340,842)
5510020	PROF SERV-BLD/CONSTR	3,947	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	20,694	10,000	10,000	—
5510025	PROF SRV-PUB SAFETY	1,709	160,000	160,000	—
5510027	PROF SERV-TRANS/STOR	674	—	—	—
5510400	PROF SERV-OTHER	1,670,183	1,043,503	—	(1,043,503)
Total Professional Services:		\$12,812,779	\$14,391,538	\$12,007,193	\$(2,384,345)

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	624,001	1,070,121	1,070,121	—
5620063	MISC-OPERATNG SVCS	12,353	—	—	—
Total Other Charges:		\$636,354	\$1,070,121	\$1,070,121	—

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950002	IAT-SALARIES	337,562	302,650	302,650	—
5950014	IAT-TELEPHONE	23,321	26,408	26,408	—
5950017	IAT-INSURANCE	186,965	803,775	803,775	—
5950020	IAT-AVIATION MAINT	181,935	430,000	430,000	—
5950033	IAT-INTER AGY TRANS	4,000,000	—	—	—
5950038	IAT-OTHER OPER SERV	36,755	38,446	38,446	—
5950050	IAT-ORM INSURANCE	560,892	—	—	—
5950058	IAT-TECH SVCS	10,644	5,192,500	5,192,500	—
5950400	IAT-MISCELLANEOUS	6,643,555	6,669,919	6,669,919	—
Total Interagency Transfers:		\$11,981,629	\$13,463,698	\$13,463,698	—

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,040,270	1,040,270
5710119	DOTD TRAN RESEARCH	30,001	—	—	—
5710221	ACQ-COMP HARDWARE	1,126	—	—	—
5710224	ACQ-OFFICE FURN&EQP	78,755	—	—	—
5710226	ACQ-CONSTR/OTHER EQ	110,849	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	32,431	—	—	—
5710236	ACQ-OTHER	12,357	1,040,270	—	(1,040,270)
5710926	CONST/OTH EQUIP -MA	398,548	—	—	—
Total Acquisitions:		\$664,067	\$1,040,270	\$1,040,270	—
Total Expenditures for Program 2761		\$89,267,987	\$99,038,533	\$98,074,436	\$(964,097)

2763 - Office of Planning

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	280,286	1,060,000	1,060,000	—	—
FEES & SELF-GENERATED	1,356,018	1,846,937	1,852,807	5,870	0.32%
STATUTORY DEDICATIONS	22,320,236	30,812,051	29,812,916	(999,135)	(3.24)%
FEDERAL FUNDS	18,273,688	18,041,302	18,041,302	—	—
TOTAL MEANS OF FINANCING	\$42,230,228	\$51,760,290	\$50,767,025	\$(993,265)	(1.92)%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,356,018	1,846,937	1,846,937	—	—
Louisiana Bicycle and Pedestrian Safety	—	—	5,870	5,870	—
Total:	\$1,356,018	\$1,846,937	\$1,852,807	\$5,870	0.32%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	18,109,302	27,044,655	25,851,541	(1,193,114)	(4.41)%
Transportation Trust Fund-Regular	4,210,934	3,761,526	3,961,375	199,849	5.31%
Louisiana Bicycle and Pedestrian Safety	—	5,870	—	(5,870)	(100.00)%
Total:	\$22,320,236	\$30,812,051	\$29,812,916	\$(999,135)	(3.24)%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	5,416,785	5,683,560	5,825,599	142,039	2.50%
Other Compensation	43,281	67,000	67,000	—	—
Related Benefits	3,230,069	3,460,729	3,518,539	57,810	1.67%
TOTAL PERSONAL SERVICES	\$8,690,135	\$9,211,289	\$9,411,138	\$199,849	2.17%
Travel	176,688	314,196	314,196	—	—
Operating Services	58,107	464,942	464,942	—	—
Supplies	62,452	122,936	122,936	—	—
TOTAL OPERATING EXPENSES	\$297,247	\$902,074	\$902,074	—	—
PROFESSIONAL SERVICES	\$6,977,859	\$13,423,389	\$12,922,194	\$(501,195)	(3.73)%
Other Charges	22,520,558	24,247,365	23,555,446	(691,919)	(2.85)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,654,570	3,876,173	3,876,173	—	—
TOTAL OTHER CHARGES	\$26,175,128	\$28,123,538	\$27,431,619	\$(691,919)	(2.46)%
Acquisitions	89,858	100,000	100,000	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$89,858	\$100,000	\$100,000	—	—
TOTAL EXPENDITURES	\$42,230,228	\$51,760,290	\$50,767,025	\$(993,265)	(1.92)%

Program Positions

Classified	73	73	73	—	—
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. FTE 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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
Interagency Transfers	280,286	1,060,000	1,060,000	—
Fees & Self-Generated	1,356,018	1,846,937	1,846,937	—
Louisiana Bicycle and Pedestrian Safety	—	—	5,870	5,870
Transportation Trust Fund-Federal	18,109,302	27,044,655	25,851,541	(1,193,114)
Transportation Trust Fund-Regular	4,210,934	3,761,526	3,961,375	199,849
Louisiana Bicycle and Pedestrian Safety	—	5,870	—	(5,870)
Federal Funds	18,273,688	18,041,302	18,041,302	—
Total:	\$42,230,228	\$51,760,290	\$50,767,025	\$(993,265)

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	142,039	142,039
5110010	SAL-CLASS-TO-REG	5,227,476	5,252,016	5,252,016	—
5110015	SAL-CLASS-TO-OT	—	12,000	12,000	—
5110020	SAL-CLASS-TO-TERM	848	60,000	60,000	—
5110025	SAL-UNCLASS-TO-REG	188,462	359,544	359,544	—
Total Salaries:		\$5,416,785	\$5,683,560	\$5,825,599	\$142,039

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	40,844	67,000	67,000	—
5120105	COMP-CL-NON TO-OT	2,438	—	—	—
Total Other Compensation:		\$43,281	\$67,000	\$67,000	—

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	57,810	57,810
5130010	RET CONTR-STATE EMP	1,989,029	2,148,494	2,148,494	—
5130050	POSTRET BENEFITS	606,865	622,242	622,242	—
5130060	MEDICARE TAX	69,963	79,110	79,110	—
5130070	GRP INS CONTRIBUTION	549,888	591,811	591,811	—
5130090	TAXABLE FRINGE BEN	11,775	11,225	11,225	—
5130095	NON-TAX FRINGE BEN	2,550	7,847	7,847	—
Total Related Benefits:		\$3,230,069	\$3,460,729	\$3,518,539	\$57,810

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	763	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,540	—	—	—
5210020	IN-STATE TRAV-FIELD	120,787	275,890	275,890	—
5210050	OUT-OF-STATE TRV-ADM	756	—	—	—
5210055	OUT-OF-STTRV-CONF	37,226	29,000	29,000	—
5210060	OUT-OF-STTRV-FIELD	4,437	4,000	4,000	—
5210070	OUT-OF-STTRV-IT/TRN	5	—	—	—
5210105	STAFF TRAINING	795	—	—	—
5210110	CONFERENCE REG FEES	5,199	5,306	5,306	—
5210115	CERTIFICATION FEES	180	—	—	—
Total Travel:		\$176,688	\$314,196	\$314,196	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,884	228,268	228,268	—
5310004	SERV-BANK FEES	—	52,000	52,000	—
5310005	SERV-PRINTING	4,994	70,000	70,000	—
5310006	SERV-TRAVEL & MEETNG	2,559	—	—	—
5310010	SERV-DUES & OTHER	35,648	77,139	77,139	—
5310011	SERV-SUBSCRIPTIONS	75	—	—	—
5330001	MAINT-BUILDINGS	—	3,000	3,000	—
5350004	UTIL-TELEPHONE SERV	10,777	17,000	17,000	—
5350008	UTIL-DEL UPS/FED EXP	2,171	17,535	17,535	—
Total Operating Services:		\$58,107	\$464,942	\$464,942	—

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	38,494	92,936	92,936	—
5410010	SUP-TEXTBOOKS	998	—	—	—
5410016	SUP-BLD	21,376	25,000	25,000	—
5410031	SUP-REP/MNT SUP-AUTO	831	—	—	—
5410510	SUP-CONS INV TRAD-IM	753	5,000	5,000	—
Total Supplies:		\$62,452	\$122,936	\$122,936	—

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	6,747,694	8,546,366	8,045,171	(501,195)
5510004	PROF SERV-ENG/ARCHIT	—	4,527,023	4,527,023	—
5510010	PROF SRV-INVEST/RES	11,385	300,000	300,000	—
5510013	PROF SERV-IT	—	50,000	50,000	—

Professional Services *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510025	PROF SRV-PUB SAFETY	12,008	—	—	—
5510400	PROF SERV-OTHER	206,772	—	—	—
Total Professional Services:		\$6,977,859	\$13,423,389	\$12,922,194	\$(501,195)

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	4,097,005	5,549,903	6,866,141	1,316,238
5610012	LOC AID-TRANSITS	18,333,270	18,697,462	16,689,305	(2,008,157)
5620056	MISC-CONTRACTUAL SRV	48,082	—	—	—
5620064	MISC-PROF SVCS	42,201	—	—	—
Total Other Charges:		\$22,520,558	\$24,247,365	\$23,555,446	\$(691,919)

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	382,570	514,173	514,173	—
5950058	IAT-TECH SVCS	3,272,000	—	—	—
5950400	IAT-MISCELLANEOUS	—	3,362,000	3,362,000	—
Total Interagency Transfers:		\$3,654,570	\$3,876,173	\$3,876,173	—

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	100,000	100,000
5710226	ACQ-CONSTR/OTHER EQ	71,442	—	—	—
5710236	ACQ-OTHER	17,356	100,000	—	(100,000)

Acquisitions *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5710237	ACQ-ART ADMIN	1,060	—	—	—
Total Acquisitions:		\$89,858	\$100,000	\$100,000	—
Total Expenditures for Program 2763		\$42,230,228	\$51,760,290	\$50,767,025	\$(993,265)

2764 - Operations

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,798,138	7,960,846	7,960,846	—	—
FEES & SELF-GENERATED	24,025,178	21,530,283	21,530,283	—	—
STATUTORY DEDICATIONS	368,289,045	401,137,134	396,975,479	(4,161,655)	(1.04)%
FEDERAL FUNDS	591,001	1,502,352	1,502,352	—	—
TOTAL MEANS OF FINANCING	\$400,703,361	\$432,130,615	\$427,968,960	\$(4,161,655)	(0.96)%

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	24,025,178	21,530,283	21,530,283	—	—
Total:	\$24,025,178	\$21,530,283	\$21,530,283	—	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	75,548,756	75,498,094	73,785,079	(1,713,015)	(2.27)%
Transportation Trust Fund-Regular	292,114,335	320,251,356	315,689,693	(4,561,663)	(1.42)%
State Highway Improvement Fund	—	5,000,000	5,000,000	—	—
Crescent City Transition Fund	625,954	387,684	387,684	—	—
New Orleans Ferry Fund	—	—	1,140,000	1,140,000	—
Regional Maintenance & Improvement Fund	—	—	973,023	973,023	—
Total:	\$368,289,045	\$401,137,134	\$396,975,479	\$(4,161,655)	(1.04)%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	161,057,040	167,913,395	172,531,046	4,617,651	2.75%
Other Compensation	210,646	296,114	296,114	—	—
Related Benefits	102,606,658	110,458,588	112,318,767	1,860,179	1.68%
TOTAL PERSONAL SERVICES	\$263,874,345	\$278,668,097	\$285,145,927	\$6,477,830	2.32%
Travel	2,044,172	2,156,654	2,156,654	—	—
Operating Services	15,069,038	14,635,112	15,608,135	973,023	6.65%
Supplies	34,241,822	35,266,364	34,515,394	(750,970)	(2.13)%
TOTAL OPERATING EXPENSES	\$51,355,032	\$52,058,130	\$52,280,183	\$222,053	0.43%
PROFESSIONAL SERVICES	\$2,650,923	\$3,255,000	\$3,255,000	—	—
Other Charges	32,489,036	29,757,225	30,396,403	639,178	2.15%
Debt Service	—	—	—	—	—
Interagency Transfers	24,589,515	26,305,601	26,305,601	—	—
TOTAL OTHER CHARGES	\$57,078,551	\$56,062,826	\$56,702,004	\$639,178	1.14%
Acquisitions	25,744,510	42,086,562	30,585,846	(11,500,716)	(27.33)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,744,510	\$42,086,562	\$30,585,846	\$(11,500,716)	(27.33)%
TOTAL EXPENDITURES	\$400,703,361	\$432,130,615	\$427,968,960	\$(4,161,655)	(0.96)%

Program Positions

Classified	3,405	3,405	3,403	(2)	(0.06)%
Unclassified	7	7	7	—	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	3,412	3,412	3,410	(2)	(0.06)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	3,412	3,412	3,410	(2)	(0.06)%

Cost Detail

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
Interagency Transfers	7,798,138	7,960,846	7,960,846	—
Fees & Self-Generated	24,025,178	21,530,283	21,530,283	—
Transportation Trust Fund-Federal	75,548,756	75,498,094	73,785,079	(1,713,015)
Transportation Trust Fund-Regular	292,114,335	320,251,356	315,689,693	(4,561,663)
State Highway Improvement Fund	—	5,000,000	5,000,000	—
Crescent City Transition Fund	625,954	387,684	387,684	—
New Orleans Ferry Fund	—	—	1,140,000	1,140,000
Regional Maintenance & Improvement Fund	—	—	973,023	973,023
Federal Funds	591,001	1,502,352	1,502,352	—
Total:	\$400,703,361	\$432,130,615	\$427,968,960	\$(4,161,655)

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	4,617,651	4,617,651
5110010	SAL-CLASS-TO-REG	150,527,858	156,812,895	156,812,895	—
5110015	SAL-CLASS-TO-OT	8,724,433	9,000,000	9,000,000	—
5110020	SAL-CLASS-TO-TERM	1,274,758	1,470,500	1,470,500	—
5110025	SAL-UNCLASS-TO-REG	515,860	610,000	610,000	—
5110030	SAL-UNCLASS-TO-OT	3,097	5,000	5,000	—
5110035	SAL-UNCLASS-TO-TERM	11,034	15,000	15,000	—
Total Salaries:		\$161,057,040	\$167,913,395	\$172,531,046	\$4,617,651

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	28,017	65,000	65,000	—
5120035	STUDENT LABOR	182,629	231,114	231,114	—
Total Other Compensation:		\$210,646	\$296,114	\$296,114	—

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,860,179	1,860,179
5130010	RET CONTR-STATE EMP	53,760,402	57,719,702	57,719,702	—
5130020	RET CONTR-TEACHERS	76,786	—	—	—
5130050	POSTRET BENEFITS	25,776,469	26,429,609	26,429,609	—
5130055	FICA TAX (OASDI)	96,078	119,446	119,446	—
5130060	MEDICARE TAX	2,094,614	2,838,388	2,838,388	—
5130065	UNEMPLOYMENT BENEFIT	64,777	100,000	100,000	—
5130070	GRP INS CONTRIBUTION	20,334,256	22,813,740	22,813,740	—
5130085	OTH RELATED BENEFIT	(136)	300	300	—
5130090	TAXABLE FRINGE BEN	316,919	385,903	385,903	—
5130095	NON-TAX FRINGE BEN	86,493	51,500	51,500	—
Total Related Benefits:		\$102,606,658	\$110,458,588	\$112,318,767	\$1,860,179

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	36,851	20,000	20,000	—
5210015	IN-STATE TRAVEL-CONF	24,580	40,000	40,000	—
5210020	IN-STATE TRAV-FIELD	1,861,074	2,009,654	2,009,654	—
5210055	OUT-OF-STTRV-CONF	30,655	18,000	18,000	—
5210060	OUT-OF-STTRV-FIELD	2,970	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	618	—	—	—
5210105	STAFF TRAINING	22,476	33,000	33,000	—
5210110	CONFERENCE REG FEES	13,640	—	—	—
5210115	CERTIFICATION FEES	51,307	36,000	36,000	—
Total Travel:		\$2,044,172	\$2,156,654	\$2,156,654	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	973,023	973,023
5310001	SERV-ADVERTISING	542	—	—	—
5310004	SERV-BANK FEES	1,260	—	—	—
5310005	SERV-PRINTING	30,740	—	—	—
5310006	SERV-TRAVEL & MEETNG	6,871	—	—	—
5310010	SERV-DUES & OTHER	30,533	—	—	—
5310011	SERV-SUBSCRIPTIONS	36,217	—	—	—
5310013	SERV-LAB FEES	18,093	—	—	—
5310014	SERV-DRUG TESTING	106,418	—	—	—
5310015	SERV-SECURITY	680,334	1,126,500	1,126,500	—
5310016	SERV-PURCHASED	739	—	—	—
5310017	SERV-DOC DESTRUCTION	3,003	—	—	—
5310018	SERV-TEMP STAFFING	861	—	—	—
5310019	SERV-FREIGHT	157,826	—	—	—
5310025	SERV-LOCKSMITH	4,353	—	—	—
5310030	SERV-ADMIN FEES	9,298	—	—	—
5310031	SER-CRDT CRD TRN FEE	10,090	—	—	—
5310032	SER-CRDT CRD DIS FEE	337,527	—	—	—
5310400	SERV-MISC	18,959	—	—	—
5330001	MAINT-BUILDINGS	585,503	—	—	—
5330003	MAINT-PESTCONTROL	38,681	—	—	—
5330004	MAINT-GARBAGE DISP	419,600	—	—	—
5330005	MAINT-WSTDISP-SHRED	1,800	—	—	—
5330006	MAINT-HAZ WASTE DISP	271,673	—	—	—
5330007	MAINT-PROPERTY	164,352	—	—	—
5330008	MAINT-EQUIPMENT	294,065	2,434,000	2,434,000	—
5330009	MAINT-HWYS & BRIDGES	536,860	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5330010	MAINT-TRAFFIC SIGNAL	95,253	—	—	—
5330011	MAINT-COMMUNICTN EQP	50,361	—	—	—
5330012	MAINT-JANITORIAL	344,338	—	—	—
5330014	MAINT-GROUNDS	322,611	—	—	—
5330016	MAINT-DATA PROC EQP	1,646	—	—	—
5330018	MAINT-AUTO REPAIRS	711,760	—	—	—
5330019	MAINT-ATVS	3,983	—	—	—
5330020	MAINT-BOATS/BOAT MTR	311,986	—	—	—
5330022	MAINT-HEAVY EQUIP	2,483,657	3,903,201	3,903,201	—
5330026	MAINT-SOFTWRE MTCE	52,403	—	—	—
5340015	RENT-OPER COST-BLDG	58,888	—	—	—
5340020	RENT-EQUIPMENT	740,004	1,725,612	1,725,612	—
5340025	RENT-AUTOMOBILES	174,021	—	—	—
5340026	RENT-BOAT SLIPS	4,000	—	—	—
5340027	RENT-BOATS	4,600	—	—	—
5340030	RENT-DATA PROC EQUIP	87,194	—	—	—
5340045	RENT-STORAGE SPACE	198	—	—	—
5340070	RENT-OTHER	53,450	—	—	—
5340075	RENT-UNIFORM/CLOTHNG	63,619	—	—	—
5350001	UTIL-INTERNET PROVID	57,784	—	—	—
5350002	UTIL-DATA LINE/CIRCT	22,719	—	—	—
5350004	UTIL-TELEPHONE SERV	200,655	—	—	—
5350005	UTIL-OTHER COMM SERV	98,346	—	—	—
5350006	UTIL-MAIL/DEL/POST	47,868	—	—	—
5350007	UTIL-POSTAGE DUE	1	—	—	—
5350008	UTIL-DEL UPS/FED EXP	7,769	—	—	—
5350009	UTIL-GAS	442,614	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	4,230,050	5,445,799	5,445,799	—
5350011	UTIL-WATER	533,071	—	—	—
5350012	UTIL-CABLE	24,153	—	—	—
5350013	UTIL-BOTTLED GAS	65,007	—	—	—
5350016	UTIL-SERVICES	7,566	—	—	—
5350400	UTIL-OTHER	1,096	—	—	—
5410053	SUP-PROT APP & EQUIP	165	—	—	—
Total Operating Services:		\$15,069,038	\$14,635,112	\$15,608,135	\$973,023

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	358,707	50,000	50,000	—
5410004	SUP-SECURITY/LAW ENF	10,349	—	—	—
5410006	SUP-COMPUTER	75,787	—	—	—
5410007	SUP-CLOTHING/UNIFORM	100,979	—	—	—
5410008	SUP-MEDICAL	4,515	—	—	—
5410010	SUP-TEXTBOOKS	4,300	—	—	—
5410011	SUP-WORKBOOKS	260	—	—	—
5410012	SUP-PERIODICALS	607	—	—	—
5410013	SUP-FOOD & BEVERAGE	22,499	—	—	—
5410014	SUP-USDA COMMODITY	49	—	—	—
5410015	SUP-AUTO	434,054	—	—	—
5410016	SUP-BLD	2,069,498	8,598,854	8,598,854	—
5410017	SUP-JANITORIAL	190,024	—	—	—
5410018	SUP-FARM	220	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	30,862	—	—	—

Supplies (continued)

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	50,727	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,302,934	—	—	—
5410022	SUP-FUELS/LUBRICANTS	150,181	—	—	—
5410024	SUP-INDUSTMAN/PROC	60,133	—	—	—
5410025	SUP-LAB SUPPLIES	28,176	—	—	—
5410026	SUP-METALS/MINERALS	300,878	—	—	—
5410027	SUP-OTHER MEDICAL	1,163	—	—	—
5410028	SUP-STORAGE/PACKAGNG	11,227	—	—	—
5410029	SUP-TEXTILES	6,038	—	—	—
5410030	SUP-TOOLS	430,296	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,509,695	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,472,445	—	—	—
5410034	SUP-HORTICULTURE	6,027	—	—	—
5410035	SUP-SOFTWARE	3,195	—	—	—
5410036	SUP-FUELTRAC	5,447,239	—	—	—
5410038	SUP - HERBICIDES	7,171	—	—	—
5410045	SUP-BOAT MTCE	198,003	—	—	—
5410047	SUP-HEAVY EQUIP	3,474,181	8,387,009	8,387,009	—
5410049	SUP-FUEL-BOATS	635,073	—	—	—
5410110	INVENTORY-TRADE-IM	(477,756)	—	—	—
5410112	INVENTORY-FUEL-IM	(27,226)	—	—	—
5410400	SUP-OTHER	(482,087)	—	—	—
5410510	SUP-CONS INV TRAD-IM	15,903,266	18,230,501	17,479,531	(750,970)
5410512	SUP-CONS INV FUEL-IM	928,382	—	—	—
5410520	G/L-INV PRICE VAR-IM	(250)	—	—	—
Total Supplies:		\$34,241,822	\$35,266,364	\$34,515,394	\$(750,970)

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	2,650,340	3,255,000	3,255,000	—
5510020	PROF SERV-BLD/CONSTR	594	—	—	—
5510023	PROF SERV-INDUSTCLN	(51)	—	—	—
5510027	PROF SERV-TRANS/STOR	40	—	—	—
Total Professional Services:		\$2,650,923	\$3,255,000	\$3,255,000	—

Other Charges

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	1,140,000	1,140,000
5610002	LOC AID-LOCAL GOVT	4,434,879	21,375,506	21,375,506	—
5620056	MISC-CONTRACTUAL SRV	5,807,544	—	—	—
5620063	MISC-OPERATNG SVCS	1,360,522	—	—	—
5620064	MISC-PROF SVCS	20,740,805	8,381,719	7,880,897	(500,822)
5620065	MISC-SUPPLIES OTHER	120,028	—	—	—
5620101	MISC-ENG & DESIGN	25,258	—	—	—
Total Other Charges:		\$32,489,036	\$29,757,225	\$30,396,403	\$639,178

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950002	IAT-SALARIES	9,790	—	—	—
5950013	IAT-TEL-LANET DATA	44,376	—	—	—
5950014	IAT-TELEPHONE	1,353,499	3,544,678	3,544,678	—
5950017	IAT-INSURANCE	4,310,178	20,878,770	20,878,770	—
5950021	IAT-JANITORIAL SERV	363,936	—	—	—
5950024	IAT-SECURITY	443,125	—	—	—
5950033	IAT-INTER AGY TRANS	41,400	—	—	—
5950038	IAT-OTHER OPER SERV	410,450	1,782,153	1,782,153	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	14,081,972	—	—	—
5950058	IAT-TECH SVCS	3,176,279	—	—	—
5950400	IAT-MISCELLANEOUS	354,509	100,000	100,000	—
Total Interagency Transfers:		\$24,589,515	\$26,305,601	\$26,305,601	—

Acquisitions

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	30,585,846	30,585,846
5710121	DOTD HWY SAFETY IMP	8,265	—	—	—
5710221	ACQ-COMP HARDWARE	1,153	—	—	—
5710223	ACQ-COMM EQUIP	11,130	—	—	—
5710224	ACQ-OFFICE FURN&EQP	42,686	—	—	—
5710225	ACQ-JANI EQUIP	15,836	401,500	—	(401,500)
5710226	ACQ-CONSTR/OTHER EQ	18,846,701	41,685,062	—	(41,685,062)
5710229	ACQ-SEC/LAW ENFOR EQ	1,223	—	—	—
5710231	ACQ-PORTABLE BLDGS	4,895	—	—	—
5710233	ACQ-LIBRARY	5,380	—	—	—
5710235	ACQ-DATA NETWK EQUIP	85,595	—	—	—
5710236	ACQ-OTHER	243,450	—	—	—
5710237	ACQ-ART ADMIN	24,976	—	—	—
5710926	CONST/OTH EQUIP -MA	5,369,747	—	—	—
5710950	TRANS-VEHICLES-MA	1,083,473	—	—	—
Total Acquisitions:		\$25,744,510	\$42,086,562	\$30,585,846	\$(11,500,716)
Total Expenditures for Program 2764		\$400,703,361	\$432,130,615	\$427,968,960	\$(4,161,655)

2766 - Aviation

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,425,213	1,553,522	1,584,952	31,430	2.02%
FEDERAL FUNDS	—	700,000	700,000	—	—
TOTAL MEANS OF FINANCING	\$1,425,213	\$2,253,522	\$2,284,952	\$31,430	1.39%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	6,494	—	—	—	—
Transportation Trust Fund-Regular	1,418,719	1,553,522	1,584,952	31,430	2.02%
Total:	\$1,425,213	\$1,553,522	\$1,584,952	\$31,430	2.02%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	702,231	773,601	795,939	22,338	2.89%
Other Compensation	2,669	40,320	40,320	—	—
Related Benefits	440,929	465,005	474,097	9,092	1.96%
TOTAL PERSONAL SERVICES	\$1,145,828	\$1,278,926	\$1,310,356	\$31,430	2.46%
Travel	41,689	44,126	44,126	—	—
Operating Services	57,873	74,408	74,408	—	—
Supplies	31,029	32,190	32,190	—	—
TOTAL OPERATING EXPENSES	\$130,591	\$150,724	\$150,724	—	—
PROFESSIONAL SERVICES	\$584	\$576,359	\$576,359	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	148,210	247,513	247,513	—	—
TOTAL OTHER CHARGES	\$148,210	\$247,513	\$247,513	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,425,213	\$2,253,522	\$2,284,952	\$31,430	1.39%

Program Positions

Classified	12	12	12	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. FTE 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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	6,494	—	—	—
Transportation Trust Fund-Regular	1,418,719	1,553,522	1,584,952	31,430
Federal Funds	—	700,000	700,000	—
Total:	\$1,425,213	\$2,253,522	\$2,284,952	\$31,430

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	22,338	22,338
5110010	SAL-CLASS-TO-REG	699,718	733,601	733,601	—
5110015	SAL-CLASS-TO-OT	—	30,000	30,000	—
5110020	SAL-CLASS-TO-TERM	2,512	10,000	10,000	—
Total Salaries:		\$702,231	\$773,601	\$795,939	\$22,338

Other Compensation

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5120035	STUDENT LABOR	2,669	40,320	40,320	—
Total Other Compensation:		\$2,669	\$40,320	\$40,320	—

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	9,092	9,092
5130010	RET CONTR-STATE EMP	265,194	282,635	282,635	—
5130050	POSTRET BENEFITS	83,670	85,790	85,790	—
5130055	FICA TAX (OASDI)	165	580	580	—
5130060	MEDICARE TAX	9,333	11,000	11,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	76,581	85,000	85,000	—
5130095	NON-TAX FRINGE BEN	5,985	—	—	—
Total Related Benefits:		\$440,929	\$465,005	\$474,097	\$9,092

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	434	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,294	—	—	—
5210020	IN-STATE TRAV-FIELD	9,549	28,126	28,126	—
5210030	IN-STATE TRV-IT/TRN	487	—	—	—
5210050	OUT-OF-STATE TRV-ADM	858	—	—	—
5210055	OUT-OF-STTRV-CONF	18,859	12,000	12,000	—
5210060	OUT-OF-STTRV-FIELD	3,547	—	—	—
5210065	OUT-OF-STTRV-BD MEM	878	—	—	—
5210105	STAFF TRAINING	282	—	—	—
5210110	CONFERENCE REG FEES	2,500	4,000	4,000	—
Total Travel:		\$41,689	\$44,126	\$44,126	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310003	SERV-MARKETING	5,426	6,300	6,300	—
5310005	SERV-PRINTING	898	—	—	—
5310006	SERV-TRAVEL & MEETNG	6,199	10,000	10,000	—
5310007	SERV-TRANSPORTATION	3,000	—	—	—
5310010	SERV-DUES & OTHER	15,798	35,000	35,000	—
5310011	SERV-SUBSCRIPTIONS	6,129	—	—	—
5310016	SERV-PURCHASED	2,005	3,108	3,108	—

Operating Services *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310027	SERV-SPONSORSHIPS	16,135	20,000	20,000	—
5330008	MAINT-EQUIPMENT	438	—	—	—
5350004	UTIL-TELEPHONE SERV	1,676	—	—	—
5350008	UTIL-DEL UPS/FED EXP	169	—	—	—
Total Operating Services:		\$57,873	\$74,408	\$74,408	—

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	17,578	28,396	28,396	—
5410006	SUP-COMPUTER	80	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,608	1,109	1,109	—
5410009	SUP-EDUCATION & REC	962	1,432	1,432	—
5410015	SUP-AUTO	1,575	1,253	1,253	—
5410016	SUP-BLD	73	—	—	—
5410021	SUP-ELECTRONICS/ELEC	4,380	—	—	—
5410023	SUP-PERSONAL	670	—	—	—
5410510	SUP-CONS INV TRAD-IM	2,104	—	—	—
Total Supplies:		\$31,029	\$32,190	\$32,190	—

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	584	576,359	576,359	—
Total Professional Services:		\$584	\$576,359	\$576,359	—

Interagency Transfers

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5950017	IAT-INSURANCE	1,242	247,513	247,513	—
5950058	IAT-TECH SVCS	146,968	—	—	—
Total Interagency Transfers:		\$148,210	\$247,513	\$247,513	—
Total Expenditures for Program 2766		\$1,425,213	\$2,253,522	\$2,284,952	\$31,430

2767 - Office of Multimodal Commerce

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,638,283	2,070,997	2,103,476	32,479	1.57%
FEDERAL FUNDS	197,259	273,115	273,115	—	—
TOTAL MEANS OF FINANCING	\$1,835,542	\$2,344,112	\$2,376,591	\$32,479	1.39%

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Transportation Trust Fund-Federal	933	—	—	—	—
Transportation Trust Fund-Regular	1,637,350	2,070,997	2,103,476	32,479	1.57%
Total:	\$1,638,283	\$2,070,997	\$2,103,476	\$32,479	1.57%

Program Expenditures

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Percent Change
Salaries	950,389	1,028,296	1,051,380	23,084	2.24%
Other Compensation	—	—	—	—	—
Related Benefits	457,803	520,816	530,211	9,395	1.80%
TOTAL PERSONAL SERVICES	\$1,408,192	\$1,549,112	\$1,581,591	\$32,479	2.10%
Travel	70,879	70,000	70,000	—	—
Operating Services	145,366	90,650	90,650	—	—
Supplies	10,825	15,850	15,850	—	—
TOTAL OPERATING EXPENSES	\$227,069	\$176,500	\$176,500	—	—
PROFESSIONAL SERVICES	\$200,281	\$618,500	\$618,500	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,835,542	\$2,344,112	\$2,376,591	\$32,479	1.39%

Program Positions

Classified	11	11	11	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. FTE 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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
Transportation Trust Fund-Federal	933	—	—	—
Transportation Trust Fund-Regular	1,637,350	2,070,997	2,103,476	32,479
Federal Funds	197,259	273,115	273,115	—
Total:	\$1,835,542	\$2,344,112	\$2,376,591	\$32,479

Salaries

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	23,084	23,084
5110010	SAL-CLASS-TO-REG	790,388	863,796	863,796	—
5110015	SAL-CLASS-TO-OT	—	2,250	2,250	—
5110020	SAL-CLASS-TO-TERM	—	2,250	2,250	—
5110025	SAL-UNCLASS-TO-REG	160,000	160,000	160,000	—
Total Salaries:		\$950,389	\$1,028,296	\$1,051,380	\$23,084

Related Benefits

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	9,395	9,395
5130010	RET CONTR-STATE EMP	360,879	407,200	407,200	—
5130050	POSTRET BENEFITS	12,025	12,330	12,330	—
5130060	MEDICARE TAX	13,195	15,573	15,573	—
5130070	GRP INS CONTRIBUTION	69,904	83,713	83,713	—
5130090	TAXABLE FRINGE BEN	1,800	2,000	2,000	—
Total Related Benefits:		\$457,803	\$520,816	\$530,211	\$9,395

Travel

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	938	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,938	1,500	1,500	—
5210020	IN-STATE TRAV-FIELD	24,694	41,100	41,100	—
5210025	IN-STATE TRV-BD MEM	607	—	—	—
5210050	OUT-OF-STATE TRV-ADM	9,273	8,000	8,000	—
5210055	OUT-OF-STTRV-CONF	26,087	19,400	19,400	—
5210060	OUT-OF-STTRV-FIELD	1,113	—	—	—
5210105	STAFF TRAINING	99	—	—	—
5210110	CONFERENCE REG FEES	1,780	—	—	—
5210115	CERTIFICATION FEES	350	—	—	—
Total Travel:		\$70,879	\$70,000	\$70,000	—

Operating Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	—	1,750	1,750	—
5310010	SERV-DUES & OTHER	144,918	88,900	88,900	—
5310011	SERV-SUBSCRIPTIONS	80	—	—	—
5350001	UTIL-INTERNET PROVID	312	—	—	—
5350008	UTIL-DEL UPS/FED EXP	56	—	—	—
Total Operating Services:		\$145,366	\$90,650	\$90,650	—

Supplies

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,205	15,650	15,650	—
5410012	SUP-PERIODICALS	1,127	200	200	—

Supplies *(continued)*

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	28	—	—	—
5410510	SUP-CONS INV TRAD-IM	465	—	—	—
Total Supplies:		\$10,825	\$15,850	\$15,850	—

Professional Services

Commitment Item	Name	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	49,287	50,000	50,000	—
5510004	PROF SERV-ENG/ARCHIT	—	568,500	568,500	—
5510400	PROF SERV-OTHER	150,994	—	—	—
Total Professional Services:		\$200,281	\$618,500	\$618,500	—
Total Expenditures for Program 2767		\$1,835,542	\$2,344,112	\$2,376,591	\$32,479
Total Agency Expenditures:		\$535,462,332	\$587,527,072	\$581,471,964	\$(6,055,108)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
HIGHWAY SAFETY COMM	183,186	1,060,000	860,000	(200,000)	355
GOHSEP-FEMA	3,691,666	1,000,000	1,000,000	—	356
6% ADMIN FEE	3,464,204	6,000,000	6,000,000	—	357
PUBLIC TRANSIT	123,875	—	200,000	200,000	358
STATEWIDE MAPPING	1,369,901	992,536	992,536	—	359
VOLKSWAGEN SETTLEMENT	—	3,460,846	3,460,846	—	981
Total Interagency Transfers	\$8,832,832	\$12,513,382	\$12,513,382	—	

Fees & Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	756,251	382,659	382,659	—	360
SALE OF PLANS & SPECS	6,570	45,000	45,000	—	362
RENTALS & LEASES	—	5,000	5,000	—	363
LIQUIDATED DAMAGES	2,330,227	3,082,738	3,082,738	—	364
SALE OF LAND BLDG & EQUI	621,934	222,614	222,614	—	365
WATERWELL LICENSES	25,345	20,000	20,000	—	366
LA OFFSHORE TERMINAL AUT	324,445	334,262	334,262	—	367
LOCAL MATCH BUSES & VANS	730,870	1,512,675	1,512,675	—	368
FERRY TOLL COLLECTIONS	261,581	251,524	251,524	—	369
OUTDOOR ADVERTISING PROG	481,308	574,438	574,438	—	370
BUY BACK PROGRAM	19,956,482	19,500,000	19,500,000	—	371
LOGO PROGRAM	360,000	225,000	225,000	—	419
P37-LA BICYCLE & PED	—	—	5,870	5,870	628
Total Fees & Self-Generated	\$25,855,013	\$26,155,910	\$26,161,780	\$5,870	

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
TTF - FEDERAL	127,320,557	140,048,284	137,142,155	(2,906,129)	353
TTF - REGULAR	352,238,144	380,626,559	375,364,557	(5,262,002)	354
HW3-RIGHT OF WAY/PERMIT	430,000	430,000	430,000	—	372
P35-LA HWY SAFETY FUND	—	2,000	2,000	—	373

Statutory Dedications (continued)

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
HWA-LTRC TTEC	724,590	724,590	724,590	—	374
P37-LA BICYCLE & PED	—	5,870	—	(5,870)	375
HWE-CCC TRANSITION	625,954	387,684	387,684	—	376
HWF-NOLA FERRY	—	—	1,140,000	1,140,000	377
HW9-STATE HWY IMP	—	5,000,000	5,000,000	—	379
HWH-REG MAINT & IMPROV	—	—	973,023	973,023	681
Total Statutory Dedications	\$481,339,245	\$527,224,987	\$521,164,009	\$(6,060,978)	

Federal Funds

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Total Request	Over/Under EOB	Form ID
FEMA GRANT	331,778	1,116,024	1,116,024	—	380
FTA PUBLIC TRANSIT GRANT	17,286,373	17,966,302	17,966,302	—	382
CVISN GRANT	235,493	1,502,352	1,502,352	—	383
FAA WILDLIFE HAZARD GRNT	—	700,000	700,000	—	384
FTA HIGHWAY TRANSIT	1,514,847	273,115	273,115	—	912
FED-NHTSA FARS GRANT	68,643	75,000	75,000	—	918
Total Federal Funds	\$19,437,134	\$21,632,793	\$21,632,793	—	
Total Sources of Funding:	\$535,464,224	\$587,527,072	\$581,471,964	\$(6,055,108)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 355 — 276 - IAT HWY SAFETY

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	\$994,800	—	—	\$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	\$1,060,000	—	—	\$860,000	—	—	\$860,000	—	—

Form 355 — 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, 2020 to June 30, 2021
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 356 — 276 - IAT GOHSEP (FEMA)

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	250,000	—	—	250,000	—	—	250,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$250,000	—	—	\$250,000	—	—	\$250,000	—	—
TOTAL EXPENDITURES	\$1,000,000	—	—	\$1,000,000	—	—	\$1,000,000	—	—

Form 356 — 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, 2020 to June 30, 2021
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 357 — 276 - IAT 6% Admin Fee

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 357 — 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, 2020 to June 30, 2021
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 358 — 276 - IAT Public Transit

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$200,000	—	—	\$200,000	—	—

Form 358 — 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, 2020 to June 30, 2021
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 359 — 276 - IAT Statewide Topographic Mapping

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	\$348,799	—	—	\$348,799	—	—	\$348,799	—	—
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	\$992,536	—	—	\$992,536	—	—	\$992,536	—	—

Form 359 — 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, 2020 to June 30, 2021
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 981 — 276 - IAT Clean Air Act Civil Settlement (Volkswagen)

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	3,460,846	—	—	3,460,846	—	—	3,460,846	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,460,846	—	—	\$3,460,846	—	—	\$3,460,846	—	—
TOTAL EXPENDITURES	\$3,460,846	—	—	\$3,460,846	—	—	\$3,460,846	—	—

Form 981 — 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, 2020 to June 30, 2021
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 360 — 276 - Self Generated Miscellaneous Collections

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 360 — 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, 2020 to June 30, 2021
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 362 — 276 - SG Sale of Plans and Specifications

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 362 — 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, 2020 to June 30, 2021
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 363 — 276 - SG Rentals and Leases

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 363 — 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, 2020 to June 30, 2021
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 364 — 276 - SG Liquid Damages

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 364 — 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, 2020 to June 30, 2021
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 365 — 276 - SG Sale of Land, Buildings, and Equipment

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 365 — 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, 2020 to June 30, 2021
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 366 — 276 - SG Waterwell Licenses

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 366 — 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, 2020 to June 30, 2021
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 367 — 276 - SG LA Offshore Terminal Authority (LOTA)

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 367 — 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, 2020 to June 30, 2021
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 368 — 276 - SG Local Match for Buses and Vans

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 368 — 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, 2020 to June 30, 2021
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 369 — 276 - SG Ferry Toll Collections

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 369 — 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, 2020 to June 30, 2021
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 370 — 276 - SG Outdoor Advertising Program

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 370 — 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, 2020 to June 30, 2021
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 371 — 276 - SG Buy Back Program

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	19,500,000	—	—	19,500,000	—	—	19,500,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,500,000	—	—	\$19,500,000	—	—	\$19,500,000	—	—
TOTAL EXPENDITURES	\$19,500,000	—	—	\$19,500,000	—	—	\$19,500,000	—	—

Form 371 — 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, 2020 to June 30, 2021
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 419 — 276 - SG Logo Program

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 419 — 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, 2020 to June 30, 2021
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 628 — SG - LA Bicycle & Pedestrian Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$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	—	—

Form 628 — 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, 2020 to June 30, 2021.
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 353 — 276 - SD Transportation Trust Fund - Federal

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	59,108,356	—	—	59,108,356	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	37,289,898	—	—	37,289,898	—	—	37,289,898	—	—
TOTAL PERSONAL SERVICES	\$96,398,254	—	—	\$96,398,254	—	—	\$96,398,254	—	—
Travel	1,323,304	—	—	1,323,304	—	—	1,323,304	—	—
Operating Services	3,648,558	—	—	3,648,558	—	—	3,648,558	—	—
Supplies	3,392,328	—	—	3,392,328	—	—	3,392,328	—	—
TOTAL OPERATING EXPENSES	\$8,364,190	—	—	\$8,364,190	—	—	\$8,364,190	—	—
PROFESSIONAL SERVICES	\$20,147,482	—	—	\$19,646,287	—	—	\$19,646,287	—	—
Other Charges	6,016,358	—	—	5,324,439	—	—	5,324,439	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,072,000	—	—	4,072,000	—	—	4,072,000	—	—
TOTAL OTHER CHARGES	\$10,088,358	—	—	\$9,396,439	—	—	\$9,396,439	—	—
Acquisitions	5,050,000	—	—	3,336,985	—	—	3,336,985	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$5,050,000	—	—	\$3,336,985	—	—	\$3,336,985	—	—
TOTAL EXPENDITURES	\$140,048,284	—	—	\$137,142,155	—	—	\$137,142,155	—	—

Form 353 — 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, 2020 to June 30, 2021
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 354 — 276 - Transportation Trust Fund - Regular

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	149,278,886	—	—	155,093,414	—	—	155,093,414	—	—
Other Compensation	746,607	—	—	746,607	—	—	746,607	—	—
Related Benefits	97,868,913	—	—	100,216,221	—	—	100,216,221	—	—
TOTAL PERSONAL SERVICES	\$247,894,406	—	—	\$256,056,242	—	—	\$256,056,242	—	—
Travel	2,164,090	—	—	2,164,090	—	—	2,164,090	—	—
Operating Services	12,271,719	—	—	12,271,719	—	—	12,271,719	—	—
Supplies	26,573,865	—	—	25,822,895	—	—	25,822,895	—	—
TOTAL OPERATING EXPENSES	\$41,009,674	—	—	\$40,258,704	—	—	\$40,258,704	—	—
PROFESSIONAL SERVICES	\$8,829,725	—	—	\$6,445,380	—	—	\$6,445,380	—	—
Other Charges	30,643,301	—	—	30,142,479	—	—	30,142,479	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	37,548,987	—	—	37,548,987	—	—	37,548,987	—	—
TOTAL OTHER CHARGES	\$68,192,288	—	—	\$67,691,466	—	—	\$67,691,466	—	—
Acquisitions	14,700,466	—	—	4,912,765	—	—	4,912,765	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,700,466	—	—	\$4,912,765	—	—	\$4,912,765	—	—
TOTAL EXPENDITURES	\$380,626,559	—	—	\$375,364,557	—	—	\$375,364,557	—	—

Form 354 — 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, 2020 to June 30, 2021
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 372 — 276 - SD Right of Way Permits

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 372 — 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, 2019 to June 30, 2020
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 373 — 276 - SD Louisiana Highway Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 373 — 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, 2020 to June 30, 2021
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 374 — 276 - SD LTRC TTEC Fund

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	\$168,968	—	—	\$168,968	—	—	\$168,968	—	—
Other Charges	80,782	—	—	80,782	—	—	80,782	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$80,782	—	—	\$80,782	—	—	\$80,782	—	—
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 374 — 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, 2020 to June 30, 2021
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 375 — 276 - SD LA Bicycle & Pedestrian Safety Fund

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,870	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,870	—	—	—	—	—	—	—	—

Form 375 — 276 - SD LA Bicycle & Pedestrian Safety Fund

Question	Narrative Response
State the purpose, source and legal citation.	Statutory Dedication - 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, 2020 to June 30, 2021
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 376 — 276 - SD CCC Transition Fund

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	387,684	—	—	387,684	—	—	387,684	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$387,684	—	—	\$387,684	—	—	\$387,684	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$387,684	—	—	\$387,684	—	—	\$387,684	—	—

Form 376 — 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, 2020 to June 30, 2021
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 377 — 276 - SD New Orleans Ferry Fund

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—	—	1,140,000	—	—	1,140,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$1,140,000	—	—	\$1,140,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$1,140,000	—	—	\$1,140,000	—	—

Form 377 — 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, 2020 to June 30, 2021
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 379 — 276 - SD State Highway Improvement Fund (SHIF)

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 379 — 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, 2020 to June 30, 2021
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 681 — SD - Regional Maintenance & Improvement Fund

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$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	—	—

Form 681 — 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, 2020 to June 30, 2021
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 380 — 276 - FED FEMA Grant

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 380 — 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, 2020 to June 30, 2021
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 382 — 276 - FED FTA Public Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 382 — 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, 2020 to June 30, 2021
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 383 — 276 - FED CVISN Grant

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 383 — 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, 2020 to June 30, 2021
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 384 — 276 - FED Wildlife Hazard Assessment Grant

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 384 — 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, 2020 to June 30, 2021
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 912 — 276 - FED FTA Highway Transit Grant

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 912 — 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, 2020 to June 30, 2021
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 918 — 276 - FED NHTSA Fatality Analysis Reporting System (FARS)

Expenditures	Existing Operating Budget as of 10/01/2019			FY2020-2021 Total Request			FY2021-2022 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 918 — 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, 2020 to June 30, 2021.
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 355 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 356 GOHSEP-FEMA	Interagency Transfers Form ID 357 6% ADMIN FEE
Salaries	—	215,302,079	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	138,964,787	—	—	—	2,500,000
TOTAL PERSONAL SERVICES	—	\$355,013,473	—	—	\$250,000	\$6,000,000
Travel	—	3,880,922	—	—	—	—
Operating Services	—	17,565,673	—	—	250,000	—
Supplies	—	36,607,690	—	—	250,000	—
TOTAL OPERATING EXPENSES	—	\$58,054,285	—	—	\$500,000	—
PROFESSIONAL SERVICES	—	\$32,264,786	—	\$994,800	—	—
Other Charges	—	55,074,711	—	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	43,892,985	—	—	—	—
TOTAL OTHER CHARGES	—	\$98,967,696	—	\$65,200	—	—
Acquisitions	—	43,226,832	—	—	250,000	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$43,226,832	—	—	\$250,000	—
TOTAL EXPENDITURES	—	\$587,527,072	—	\$1,060,000	\$1,000,000	\$6,000,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 359 STATEWIDE MAPPING	Interagency Transfers Form ID 981 VOLKSWAGEN SETTLEMENT	Fees & Self-Generated Form ID 360 MISC COLLECTIONS	Fees & Self-Generated Form ID 362 SALE OF PLANS & SPECS	Fees & Self-Generated Form ID 363 RENTALS & LEASES	Fees & Self-Generated Form ID 364 LIQUIDATED DAMAGES
Salaries	—	—	382,659	45,000	5,000	1,486,625
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	714,406
TOTAL PERSONAL SERVICES	—	—	\$382,659	\$45,000	\$5,000	\$2,201,031
Travel	—	—	—	—	—	—
Operating Services	243,737	—	—	—	—	400,000
Supplies	—	—	—	—	—	481,707
TOTAL OPERATING EXPENSES	\$243,737	—	—	—	—	\$881,707
PROFESSIONAL SERVICES	\$348,799	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	400,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$400,000	—	—	—	—	—
Acquisitions	—	3,460,846	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$3,460,846	—	—	—	—
TOTAL EXPENDITURES	\$992,536	\$3,460,846	\$382,659	\$45,000	\$5,000	\$3,082,738

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 365 SALE OF LAND BLDG & EQUI	Fees & Self-Generated Form ID 366 WATERWELL LICENSES	Fees & Self-Generated Form ID 367 LA OFFSHORE TERMINAL AUT	Fees & Self-Generated Form ID 368 LOCAL MATCH BUSES & VANS	Fees & Self-Generated Form ID 369 FERRY TOLL COLLECTIONS	Fees & Self-Generated Form ID 370 OUTDOOR ADVERTISING PROG
Salaries	125,000	15,000	181,043	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	5,000	61,719	—	—	—
TOTAL PERSONAL SERVICES	\$125,000	\$20,000	\$242,762	—	—	—
Travel	—	—	3,500	—	—	18,929
Operating Services	—	—	3,000	—	51,000	—
Supplies	97,614	—	3,000	—	200,524	555,509
TOTAL OPERATING EXPENSES	\$97,614	—	\$9,500	—	\$251,524	\$574,438
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	\$222,614	\$20,000	\$334,262	\$1,512,675	\$251,524	\$574,438

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 371 BUY BACK PROGRAM	Fees & Self-Generated Form ID 419 LOGO PROGRAM	Statutory Dedications Form ID 353 TTF - FEDERAL	Statutory Dedications Form ID 354 TTF - REGULAR	Statutory Dedications Form ID 372 HW3-RIGHT OF WAY/ PERMIT	Statutory Dedications Form ID 373 P35-LA HWY SAFETY FUND
Salaries	—	—	59,108,356	149,278,886	109,510	—
Other Compensation	—	—	—	746,607	—	—
Related Benefits	—	—	37,289,898	97,868,913	127,490	—
TOTAL PERSONAL SERVICES	—	—	\$96,398,254	\$247,894,406	\$237,000	—
Travel	—	—	1,323,304	2,164,090	2,000	—
Operating Services	—	225,000	3,648,558	12,271,719	—	—
Supplies	—	—	3,392,328	26,573,865	—	—
TOTAL OPERATING EXPENSES	—	\$225,000	\$8,364,190	\$41,009,674	\$2,000	—
PROFESSIONAL SERVICES	—	—	\$20,147,482	\$8,829,725	—	—
Other Charges	—	—	6,016,358	30,643,301	1,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	4,072,000	37,548,987	190,000	—
TOTAL OTHER CHARGES	—	—	\$10,088,358	\$68,192,288	\$191,000	—
Acquisitions	19,500,000	—	5,050,000	14,700,466	—	2,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,500,000	—	\$5,050,000	\$14,700,466	—	\$2,000
TOTAL EXPENDITURES	\$19,500,000	\$225,000	\$140,048,284	\$380,626,559	\$430,000	\$2,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 374 HWA-LTRC TTEC	Statutory Dedications Form ID 375 P37-LA BICYCLE & PED	Statutory Dedications Form ID 376 HWE-CCC TRANSITION	Statutory Dedications Form ID 379 HW9-STATE HWY IMP	Federal Funds Form ID 380 FEMA GRANT	Federal Funds Form ID 382 FTA PUBLIC TRANSIT GRANT
Salaries	—	—	—	—	150,000	603,200
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	65,000	301,646
TOTAL PERSONAL SERVICES	—	—	—	—	\$215,000	\$904,846
Travel	150,000	—	—	—	51,000	157,145
Operating Services	60,500	5,870	387,684	—	1,118	17,487
Supplies	24,590	—	—	5,000,000	11,000	17,553
TOTAL OPERATING EXPENSES	\$235,090	\$5,870	\$387,684	\$5,000,000	\$63,118	\$192,185
PROFESSIONAL SERVICES	\$168,968	—	—	—	\$769,136	\$303,876
Other Charges	80,782	—	—	—	—	16,475,395
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	45,000	90,000
TOTAL OTHER CHARGES	\$80,782	—	—	—	\$45,000	\$16,565,395
Acquisitions	239,750	—	—	—	23,770	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,750	—	—	—	\$23,770	—
TOTAL EXPENDITURES	\$724,590	\$5,870	\$387,684	\$5,000,000	\$1,116,024	\$17,966,302

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 383 CVISN GRANT	Federal Funds Form ID 384 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 912 FTA HIGHWAY TRANSIT	Federal Funds Form ID 918 FED-NHTSA FARS GRANT
Salaries	—	—	46,500	15,300
Other Compensation	—	—	—	—
Related Benefits	—	—	23,015	7,700
TOTAL PERSONAL SERVICES	—	—	\$69,515	\$23,000
Travel	5,354	—	3,600	2,000
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	\$5,354	—	\$3,600	\$2,000
PROFESSIONAL SERVICES	—	\$500,000	\$200,000	—
Other Charges	150,000	—	—	50,000
Debt Service	—	—	—	—
Interagency Transfers	1,346,998	200,000	—	—
TOTAL OTHER CHARGES	\$1,496,998	\$200,000	—	\$50,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,502,352	\$700,000	\$273,115	\$75,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 355 HIGHWAY SAFETY COMM	Interagency Transfers Form ID 356 GOHSEP-FEMA	Interagency Transfers Form ID 357 6% ADMIN FEE
Salaries	—	221,116,607	—	—	250,000	3,500,000
Other Compensation	—	746,607	—	—	—	—
Related Benefits	—	141,312,095	—	—	—	2,500,000
TOTAL PERSONAL SERVICES	—	\$363,175,309	—	—	\$250,000	\$6,000,000
Travel	—	3,880,922	—	—	—	—
Operating Services	—	18,538,696	—	—	250,000	—
Supplies	—	35,856,720	—	—	250,000	—
TOTAL OPERATING EXPENSES	—	\$58,276,338	—	—	\$500,000	—
PROFESSIONAL SERVICES	—	\$29,379,246	—	\$794,800	—	—
Other Charges	—	55,021,970	—	65,200	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	43,892,985	—	—	—	—
TOTAL OTHER CHARGES	—	\$98,914,955	—	\$65,200	—	—
Acquisitions	—	31,726,116	—	—	250,000	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$31,726,116	—	—	\$250,000	—
TOTAL EXPENDITURES	—	\$581,471,964	—	\$860,000	\$1,000,000	\$6,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 358 PUBLIC TRANSIT	Interagency Transfers Form ID 359 STATEWIDE MAPPING	Interagency Transfers Form ID 981 VOLKSWAGEN SETTLEMENT	Fees & Self-Generated Form ID 360 MISC COLLECTIONS	Fees & Self-Generated Form ID 362 SALE OF PLANS & SPECS	Fees & Self-Generated Form ID 363 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	\$348,799	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	400,000	—	—	—	—
TOTAL OTHER CHARGES	—	\$400,000	—	—	—	—
Acquisitions	—	—	3,460,846	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$3,460,846	—	—	—
TOTAL EXPENDITURES	\$200,000	\$992,536	\$3,460,846	\$382,659	\$45,000	\$5,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 364 LIQUIDATED DAMAGES	Fees & Self-Generated Form ID 365 SALE OF LAND BLDG & EQUI	Fees & Self-Generated Form ID 366 WATERWELL LICENSES	Fees & Self-Generated Form ID 367 LA OFFSHORE TERMINAL AUT	Fees & Self-Generated Form ID 368 LOCAL MATCH BUSES & VANS	Fees & Self-Generated Form ID 369 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 370 OUTDOOR ADVERTISING PROG	Fees & Self-Generated Form ID 371 BUY BACK PROGRAM	Fees & Self-Generated Form ID 419 LOGO PROGRAM	Fees & Self-Generated Form ID 628 P37-LA BICYCLE & PED	Statutory Dedications Form ID 353 TTF - FEDERAL	Statutory Dedications Form ID 354 TTF - REGULAR
Salaries	—	—	—	—	59,108,356	155,093,414
Other Compensation	—	—	—	—	—	746,607
Related Benefits	—	—	—	—	37,289,898	100,216,221
TOTAL PERSONAL SERVICES	—	—	—	—	\$96,398,254	\$256,056,242
Travel	18,929	—	—	—	1,323,304	2,164,090
Operating Services	—	—	225,000	5,870	3,648,558	12,271,719
Supplies	555,509	—	—	—	3,392,328	25,822,895
TOTAL OPERATING EXPENSES	\$574,438	—	\$225,000	\$5,870	\$8,364,190	\$40,258,704
PROFESSIONAL SERVICES	—	—	—	—	\$19,646,287	\$6,445,380
Other Charges	—	—	—	—	5,324,439	30,142,479
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	4,072,000	37,548,987
TOTAL OTHER CHARGES	—	—	—	—	\$9,396,439	\$67,691,466
Acquisitions	—	19,500,000	—	—	3,336,985	4,912,765
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$19,500,000	—	—	\$3,336,985	\$4,912,765
TOTAL EXPENDITURES	\$574,438	\$19,500,000	\$225,000	\$5,870	\$137,142,155	\$375,364,557

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 372 HW3-RIGHT OF WAY/ PERMIT	Statutory Dedications Form ID 373 P35-LA HWY SAFETY FUND	Statutory Dedications Form ID 374 HWA-LTRC TTEC	Statutory Dedications Form ID 376 HWE-CCC TRANSITION	Statutory Dedications Form ID 377 HWF-NOLA FERRY	Statutory Dedications Form ID 379 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	387,684	—	—
Supplies	—	—	24,590	—	—	5,000,000
TOTAL OPERATING EXPENSES	\$2,000	—	\$235,090	\$387,684	—	\$5,000,000
PROFESSIONAL SERVICES	—	—	\$168,968	—	—	—
Other Charges	1,000	—	80,782	—	1,140,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	190,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$191,000	—	\$80,782	—	\$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	\$387,684	\$1,140,000	\$5,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 681 HWH-REG MAINT & IMPROV	Federal Funds Form ID 380 FEMA GRANT	Federal Funds Form ID 382 FTA PUBLIC TRANSIT GRANT	Federal Funds Form ID 383 CVISN GRANT	Federal Funds Form ID 384 FAA WILDLIFE HAZARD GRNT	Federal Funds Form ID 912 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 918 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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
6% ADMIN FEE	4710059	MR-FROM STATE AGENCY	3,464,204	6,000,000	6,000,000	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	3,691,666	1,000,000	1,000,000	—
HIGHWAY SAFETY COMM	4710059	MR-FROM STATE AGENCY	183,186	1,060,000	860,000	(200,000)
PUBLIC TRANSIT	4710059	MR-FROM STATE AGENCY	123,875	—	200,000	200,000
STATEWIDE MAPPING	4710059	MR-FROM STATE AGENCY	1,369,901	992,536	992,536	—
VOLKSWAGEN SETTLEMENT	4710059	MR-FROM STATE AGENCY	—	3,460,846	3,460,846	—
Total Collections/Income			\$8,832,832	\$12,513,382	\$12,513,382	—
TYPE						
Expenditures Source of Funding Form (BR-6)			8,832,832	12,513,382	12,513,382	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,832,832	\$12,513,382	\$12,513,382	—
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
BUY BACK PROGRAM	4710029	MR-PRIVATE SOURCES	19,956,482	19,500,000	19,500,000	—
FERRY TOLL COLLECTIONS	4710029	MR-PRIVATE SOURCES	261,581	251,524	251,524	—
LA OFFSHORE TERMINAL AUT	4710029	MR-PRIVATE SOURCES	324,445	334,262	334,262	—
LIQUIDATED DAMAGES	4710029	MR-PRIVATE SOURCES	2,330,227	3,082,738	3,082,738	—
LOCAL MATCH BUSES & VANS	4710029	MR-PRIVATE SOURCES	730,870	1,512,675	1,512,675	—
LOGO PROGRAM	4710029	MR-PRIVATE SOURCES	360,000	225,000	225,000	—
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	756,251	382,659	382,659	—
OUTDOOR ADVERTISING PROG	4710029	MR-PRIVATE SOURCES	481,308	574,438	574,438	—
RENTALS & LEASES	4710029	MR-PRIVATE SOURCES	—	5,000	5,000	—
SALE OF LAND BLDG & EQUI	4710029	MR-PRIVATE SOURCES	621,934	222,614	222,614	—
SALE OF PLANS & SPECS	4710029	MR-PRIVATE SOURCES	6,570	45,000	45,000	—
WATERWELL LICENSES	4710029	MR-PRIVATE SOURCES	25,345	20,000	20,000	—
Total Collections/Income			\$25,855,013	\$26,155,910	\$26,155,910	—
TYPE						
Expenditures Source of Funding Form (BR-6)			25,855,013	26,155,910	26,155,910	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$25,855,013	\$26,155,910	\$26,155,910	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P37 - Louisiana Bicycle and Pedestrian Safety

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - FEDERAL	4830014	INTRAFUND TRANSFER	135,947,732	140,048,284	137,142,155	(2,906,129)
Total Collections/Income			\$135,947,732	\$140,048,284	\$137,142,155	\$(2,906,129)
TYPE						
Expenditures Source of Funding Form (BR-6)			127,320,557	140,048,284	137,142,155	(2,906,129)
Carryforward			8,627,175	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$135,947,732	\$140,048,284	\$137,142,155	\$(2,906,129)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
TTF - REGULAR	4830014	INTRAFUND TRANSFER	352,238,144	380,626,559	375,364,557	(5,262,002)
Total Collections/Income			\$352,238,144	\$380,626,559	\$375,364,557	\$(5,262,002)
TYPE						
Expenditures Source of Funding Form (BR-6)			352,238,144	380,626,559	375,364,557	(5,262,002)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$352,238,144	\$380,626,559	\$375,364,557	\$(5,262,002)
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
HW3-RIGHT OF WAY/PERMIT	4830014	INTRAFUND TRANSFER	430,000	430,000	430,000	—
Total Collections/Income			\$430,000	\$430,000	\$430,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			430,000	430,000	430,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$430,000	\$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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
HW9-STATE HWY IMP	4830014	INTRAFUND TRANSFER	—	5,000,000	5,000,000	—
Total Collections/Income			—	\$5,000,000	\$5,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	5,000,000	5,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
HWE-CCC TRANSITION	4830014	INTRAFUND TRANSFER	625,954	387,684	387,684	—
Total Collections/Income			\$625,954	\$387,684	\$387,684	—
TYPE						
Expenditures Source of Funding Form (BR-6)			625,954	387,684	387,684	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$625,954	\$387,684	\$387,684	—
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
HWF-NOLA FERRY	4830014	INTRAFUND TRANSFER	—	—	1,140,000	1,140,000
Total Collections/Income			—	—	\$1,140,000	\$1,140,000
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	1,140,000	1,140,000
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 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			—	—	—	—

P37 - Louisiana Bicycle and Pedestrian Safety

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
P37-LA BICYCLE & PED	4830014	INTRAFUND TRANSFER	—	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			—	—	—	—

STA - Geaux Pass Transition Fund

Source	Commitment Item	Commitment Item Name	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
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	FY2018-2019 Actuals	FY-2020 Estimate	FY2020-2021 Projected	Over/Under Current Year Estimate
SOURCE						
CVISN GRANT	4060035	FR-OTHER	235,493	1,502,352	1,502,352	—
FAA WILDLIFE HAZARD GRNT	4060035	FR-OTHER	—	700,000	700,000	—
FED-NHTSA FARS GRANT	4060035	FR-OTHER	68,643	75,000	75,000	—
FEMA GRANT	4060035	FR-OTHER	331,778	1,116,024	1,116,024	—
FTA HIGHWAY TRANSIT	4060035	FR-OTHER	1,514,847	273,115	273,115	—
FTA PUBLIC TRANSIT GRANT	4060035	FR-OTHER	17,303,095	17,966,302	17,966,302	—
Total Collections/Income			\$19,453,856	\$21,632,793	\$21,632,793	—
TYPE						
Expenditures Source of Funding Form (BR-6)			19,437,134	21,632,793	21,632,793	—
Carryover			16,722	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,453,856	\$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 427 — 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 428 — 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 429 — 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 440 — 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

FY2020-2021 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
896,961	Routine field travel to meetings, district inspections, bridge inspections, surveying, and construction field monitoring, etc.
\$1,295,946	Total Travel

Operating Services

FY2020-2021 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.
602,267	Includes, but not limited to, DOA-LEAF payments
644,468	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.
\$2,300,561	Total Operating Services

Supplies

FY2020-2021 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

FY2020-2021 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	
203,550	Transportation Trust Fund-Regular	
\$253,000		Staff Augmentation for Specification Services

Professional Services *(continued)*

FY2020-2021 Request	Means of Financing	Description
348,799	Interagency Transfers	
470,081	Transportation Trust Fund-Regular	
\$818,880		Statewide Topographic Mapping
94,934	Transportation Trust Fund-Federal	
\$94,934		Study to determine quality of water across AR-LA state line
168,968	LTRC Transportation Training & Ed Center	
3,213,525	Transportation Trust Fund-Federal	
\$3,382,493		Various Training Services
\$12,007,193	Total Professional Services	

Other Charges

FY2020-2021 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
80,782	LTRC Transportation Training & Ed Center	
1,000	Right-of-Way Permit Processing Fund	
\$81,782		Transportation Training Program
\$1,070,121	Total Other Charges	

Interagency Transfers

FY2020-2021 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
803,775	Transportation Trust Fund-Regular		
\$803,775		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
302,650	Transportation Trust Fund-Regular		
\$302,650		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
\$13,463,698			Total Interagency Transfers

Acquisitions

FY2020-2021 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
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				6	Total Acquisitions

2763 - Office of Planning

Travel

FY2020-2021 Request	Description
29,000	Includes, but not limited to, travel for professional development and representation of LA DOTD on various panels
5,306	Includes, but not limited to, various Admin 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 FTA funds; installation of traffic counters and weigh in motion monitors on highways, etc.
\$314,196	Total Travel

Operating Services

FY2020-2021 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

FY2020-2021 Request	Description
117,736	Includes, but not limited to, copier paper, printer ink and other general office supplies
25,000	Includes, but not limited to, various other supplies
\$142,736	Total Supplies

Professional Services

FY2020-2021 Request	Means of Financing	Description
25,000	Interagency Transfers	
\$25,000		Bike/Pedestrian Exposure Data Collection
864,800	Interagency Transfers	

Professional Services *(continued)*

FY2020-2021 Request	Means of Financing	Description
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
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

Professional Services *(continued)*

FY2020-2021 Request	Means of Financing	Description
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

FY2020-2021 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.
80,000	Fees & Self-Generated	
\$80,000		Louisiana Offshore Terminal Authority
1,677,824	Fees & Self-Generated	
5,268,778	Transportation Trust Fund-Federal	

Other Charges *(continued)*

FY2020-2021 Request	Means of Financing	Description
103,398	Transportation Trust Fund-Regular	
\$7,050,000		Metropolitan Planning Organization (MPO) Agreements with various parishes
\$23,884,505	Total Other Charges	

Interagency Transfers

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
514,173	Transportation Trust Fund-Regular		
\$514,173		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
\$3,876,173			Total Interagency Transfers

Acquisitions

FY2020-2021 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				1	Total Acquisitions

2764 - Operations

Travel

FY2020-2021 Request	Description
92,000	Includes, but not limited to, administrative staff travel to conduct inspections, trainings
2,009,654	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 LA DOTD on conference panels
\$2,156,654	Total Travel

Operating Services

FY2020-2021 Request	Description
6,662,813	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.
5,715,799	Utilities for Districts, Headquarters, and maintenance/construction units. In addition, but not limited to, electricity for traffic signals and lights on highways and bridges.
\$15,608,135	Total Operating Services

Supplies

FY2020-2021 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
18,590,646	Includes, but not limited to, warehouse stock for Districts
\$34,515,394	Total Supplies

Professional Services

FY2020-2021 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

FY2020-2021 Request	Means of Financing	Description
575,000	Transportation Trust Fund-Regular	
\$575,000		CARS 511 Traffic Information
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

Other Charges *(continued)*

FY2020-2021 Request	Means of Financing	Description
460,000	Transportation Trust Fund-Regular	
\$460,000		Union Pacific Railroad/New Orleans Public Belt
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.)
\$30,396,403	Total Other Charges	

Interagency Transfers

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
443,380	Transportation Trust Fund-Regular		
\$443,380		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
20,878,770	Transportation Trust Fund-Regular		
\$20,878,770		OFFICE OF RISK MANAGEMENT	Insurance Premiums
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)*

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
1,346,998	Federal Funds		
\$1,346,998		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
\$26,305,856			Total Interagency Transfers

Acquisitions

FY2020-2021 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				
3,236,985	Transportation Trust Fund-Federal				
4,138,015	Transportation Trust Fund-Regular				
\$11,085,846		Replace	OTHER EQUIPMENT	1	Heavy Moveable Equipment for Districts
\$30,585,846				2	Total Acquisitions

2766 - Aviation

Travel

FY2020-2021 Request	Description
12,000	Includes, but not limited to, travel for professional development training and to represent LA DOTD on conference panels
4,000	Includes, but not limited to, various Admin travel by Program and Section head
28,126	Travel for airport inspections, Capital Improvement Plan meetings, Pre-construction meetings, construction site assessment inspections, etc.
\$44,126	Total Travel

Operating Services

FY2020-2021 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

FY2020-2021 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

FY2020-2021 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

FY2020-2021 Request	Means of Financing	Receiving Agency	Description
17,513	Transportation Trust Fund-Regular		
\$17,513		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
\$247,513			Total Interagency Transfers

2767 - Office of Multimodal Commerce

Travel

FY2020-2021 Request	Description
41,100	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
20,900	Includes, but not limited to, travel for professional development, training, and to represent LA DOTD on conference panels
8,000	Includes, but not limited to, various Admin travel for the Section head for Multimodal Commerce
\$70,000	Total Travel

Operating Services

FY2020-2021 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

FY2020-2021 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

FY2020-2021 Request	Means of Financing	Description
200,000	Federal Funds	
10,000	Transportation Trust Fund-Regular	
\$210,000		Federal Railroad Administration State Safety Oversight Program
358,500	Transportation Trust Fund-Regular	
\$358,500		Marine Transportation System Plan

Professional Services *(continued)*

FY2020-2021 Request	Means of Financing	Description
50,000	Transportation Trust Fund-Regular	
\$50,000		Passenger Rail Station Development
\$618,500	Total Professional Services	

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	12,513,382	(3,710,846)	—	—	—	3,710,846	12,513,382
FEES & SELF-GENERATED	26,155,910	(19,500,000)	—	—	—	19,505,870	26,161,780
STATUTORY DEDICATIONS	527,224,987	(26,137,705)	—	8,341,522	—	11,914,891	521,343,695
FEDERAL FUNDS	21,632,793	(23,770)	—	—	—	23,770	21,632,793
TOTAL MEANS OF FINANCING	\$587,527,072	\$(49,372,321)	—	\$8,341,522	—	\$35,155,377	\$581,651,650

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	26,155,910	(19,500,000)	—	—	—	19,500,000	26,155,910
Louisiana Bicycle and Pedestrian Safety	—	—	—	—	—	5,870	5,870
Total:	\$26,155,910	\$(19,500,000)	—	—	—	\$19,505,870	\$26,161,780

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Crescent City Transition Fund	387,684	—	—	—	—	—	387,684
Louisiana Bicycle and Pedestrian Safety	5,870	—	—	—	—	(5,870)	—
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	—	—	—	—	—	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	140,048,284	(7,559,352)	—	—	—	4,653,223	137,142,155
Transportation Trust Fund-Regular	380,626,559	(18,336,603)	—	8,341,522	—	4,912,765	375,544,243
Total:	\$527,224,987	\$(26,137,705)	—	\$8,341,522	—	\$11,914,891	\$521,343,695

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	215,302,079	—	—	5,928,587	—	—	221,230,666
Other Compensation	746,607	—	—	—	—	—	746,607
Related Benefits	138,964,787	—	—	2,412,935	—	—	141,377,722
TOTAL PERSONAL SERVICES	\$355,013,473	—	—	\$8,341,522	—	—	\$363,354,995
Travel	3,880,922	—	—	—	—	—	3,880,922
Operating Services	17,565,673	—	—	—	—	973,023	18,538,696
Supplies	36,607,690	(750,970)	—	—	—	—	35,856,720
TOTAL OPERATING EXPENSES	\$58,054,285	\$(750,970)	—	—	—	\$973,023	\$58,276,338
PROFESSIONAL SERVICES	\$32,264,786	\$(2,885,540)	—	—	—	—	\$29,379,246
Other Charges	55,074,711	(2,508,979)	—	—	—	2,456,238	55,021,970
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	43,892,985	—	—	—	—	—	43,892,985
TOTAL OTHER CHARGES	\$98,967,696	\$(2,508,979)	—	—	—	\$2,456,238	\$98,914,955
Acquisitions	43,226,832	(43,226,832)	—	—	—	31,726,116	31,726,116
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,226,832	\$(43,226,832)	—	—	—	\$31,726,116	\$31,726,116
TOTAL EXPENDITURES	\$587,527,072	\$(49,372,321)	—	\$8,341,522	—	\$35,155,377	\$581,651,650
Classified	4,052	—	—	—	—	—	4,052
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	4,064	—	—	—	—	—	4,064
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 471 — Non-recurr Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(13,646,205)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,646,205)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(750,970)
TOTAL OPERATING EXPENSES	\$(750,970)
PROFESSIONAL SERVICES	\$(2,885,540)
Other Charges	(2,508,979)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,508,979)
Acquisitions	(7,500,716)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(7,500,716)
TOTAL EXPENDITURES	\$(13,646,205)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: NON-RECUR

Form 497 — 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	(12,491,500)
FEDERAL FUNDS	(23,770)
TOTAL MEANS OF FINANCING	\$(35,726,116)

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	(35,726,116)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(35,726,116)
TOTAL EXPENDITURES	\$(35,726,116)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 500 — Standard Inflation 2.11%

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	44,041
FEES & SELF-GENERATED	43,081
STATUTORY DEDICATIONS	1,698,872
FEDERAL FUNDS	43,030
TOTAL MEANS OF FINANCING	\$1,829,024

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	81,895
Operating Services	370,646
Supplies	756,579
TOTAL OPERATING EXPENSES	\$1,209,120
PROFESSIONAL SERVICES	\$619,904
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,829,024

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 643 — DOTD Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(44,041)
FEES & SELF-GENERATED	(43,081)
STATUTORY DEDICATIONS	(1,698,872)
FEDERAL FUNDS	(43,030)
TOTAL MEANS OF FINANCING	\$(1,829,024)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(81,895)
Operating Services	(370,646)
Supplies	(756,579)
TOTAL OPERATING EXPENSES	\$(1,209,120)
PROFESSIONAL SERVICES	\$(619,904)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,829,024)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 546 — Agency 276 CPG Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	699,966
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$699,966

Expenditures

	Amount
Salaries	497,488
Other Compensation	—
Related Benefits	202,478
TOTAL PERSONAL SERVICES	\$699,966
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	\$699,966

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 555 — Agency 276 Market Rate Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,641,556
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,641,556

Expenditures

	Amount
Salaries	5,431,099
Other Compensation	—
Related Benefits	2,210,457
TOTAL PERSONAL SERVICES	\$7,641,556
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	\$7,641,556

Positions

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

Form 634 — Agency 276-MOF Swap Bicycle SD for Self-Generated Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,870
STATUTORY DEDICATIONS	(5,870)
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	—

Positions

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

Form 635 — Agency 276-Increase Metropolitan Planning Organizations (MPO)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,316,238
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,316,238

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE 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	1,316,238
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,316,238
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,316,238

Form 645 — 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	8,491,500
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. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 652 — Agency 276-N.O. Ferry Fund and Regional Maint. and Imp. Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,113,023
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,113,023

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE 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	973,023
Supplies	—
TOTAL OPERATING EXPENSES	\$973,023
PROFESSIONAL SERVICES	—
Other Charges	1,140,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,140,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,113,023

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,492,536	—	—	—	—	—	3,492,536
FEES & SELF-GENERATED	2,778,690	—	—	—	—	—	2,778,690
STATUTORY DEDICATIONS	91,651,283	(3,400,845)	—	1,420,248	—	1,016,500	90,687,186
FEDERAL FUNDS	1,116,024	(23,770)	—	—	—	23,770	1,116,024
TOTAL MEANS OF FINANCING	\$99,038,533	\$(3,424,615)	—	\$1,420,248	—	\$1,040,270	\$98,074,436

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 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	37,505,535	—	—	—	—	—	37,505,535
Transportation Trust Fund-Regular	52,989,158	(3,159,095)	—	1,420,248	—	774,750	52,025,061
Total:	\$91,651,283	\$(3,400,845)	—	\$1,420,248	—	\$1,016,500	\$90,687,186

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	39,903,227	—	—	1,009,416	—	—	40,912,643
Other Compensation	343,173	—	—	—	—	—	343,173
Related Benefits	24,059,649	—	—	410,832	—	—	24,470,481
TOTAL PERSONAL SERVICES	\$64,306,049	—	—	\$1,420,248	—	—	\$65,726,297
Travel	1,295,946	—	—	—	—	—	1,295,946
Operating Services	2,300,561	—	—	—	—	—	2,300,561
Supplies	1,170,350	—	—	—	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,766,857	—	—	—	—	—	\$4,766,857
PROFESSIONAL SERVICES	\$14,391,538	\$(2,384,345)	—	—	—	—	\$12,007,193
Other Charges	1,070,121	—	—	—	—	—	1,070,121
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,463,698	—	—	—	—	—	13,463,698
TOTAL OTHER CHARGES	\$14,533,819	—	—	—	—	—	\$14,533,819
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	\$99,038,533	\$(3,424,615)	—	\$1,420,248	—	\$1,040,270	\$98,074,436
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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	—	—	—	—	—	1,060,000
FEES & SELF-GENERATED	1,846,937	—	—	—	—	5,870	1,852,807
STATUTORY DEDICATIONS	30,812,051	(2,609,352)	—	199,849	—	1,410,368	29,812,916
FEDERAL FUNDS	18,041,302	—	—	—	—	—	18,041,302
TOTAL MEANS OF FINANCING	\$51,760,290	\$(2,609,352)	—	\$199,849	—	\$1,416,238	\$50,767,025

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	1,846,937	—	—	—	—	—	1,846,937
Louisiana Bicycle and Pedestrian Safety	—	—	—	—	—	5,870	5,870
Total:	\$1,846,937	—	—	—	—	\$5,870	\$1,852,807

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Louisiana Bicycle and Pedestrian Safety	5,870	—	—	—	—	(5,870)	—
Transportation Trust Fund-Federal	27,044,655	(2,609,352)	—	—	—	1,416,238	25,851,541
Transportation Trust Fund-Regular	3,761,526	—	—	199,849	—	—	3,961,375
Total:	\$30,812,051	\$(2,609,352)	—	\$199,849	—	\$1,410,368	\$29,812,916

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	5,683,560	—	—	142,039	—	—	5,825,599
Other Compensation	67,000	—	—	—	—	—	67,000
Related Benefits	3,460,729	—	—	57,810	—	—	3,518,539
TOTAL PERSONAL SERVICES	\$9,211,289	—	—	\$199,849	—	—	\$9,411,138
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	\$13,423,389	\$(501,195)	—	—	—	—	\$12,922,194
Other Charges	24,247,365	(2,008,157)	—	—	—	1,316,238	23,555,446
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,876,173	—	—	—	—	—	3,876,173
TOTAL OTHER CHARGES	\$28,123,538	\$(2,008,157)	—	—	—	\$1,316,238	\$27,431,619
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	\$51,760,290	\$(2,609,352)	—	\$199,849	—	\$1,416,238	\$50,767,025
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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,960,846	(3,710,846)	—	—	—	3,710,846	7,960,846
FEES & SELF-GENERATED	21,530,283	(19,500,000)	—	—	—	19,500,000	21,530,283
STATUTORY DEDICATIONS	401,137,134	(20,127,508)	—	6,657,516	—	9,488,023	397,155,165
FEDERAL FUNDS	1,502,352	—	—	—	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$432,130,615	\$(43,338,354)	—	\$6,657,516	—	\$32,698,869	\$428,148,646

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Fees & Self-Generated	21,530,283	(19,500,000)	—	—	—	19,500,000	21,530,283
Total:	\$21,530,283	\$(19,500,000)	—	—	—	\$19,500,000	\$21,530,283

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Crescent City Transition Fund	387,684	—	—	—	—	—	387,684
New Orleans Ferry Fund	—	—	—	—	—	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	75,498,094	(4,950,000)	—	—	—	3,236,985	73,785,079
Transportation Trust Fund-Regular	320,251,356	(15,177,508)	—	6,657,516	—	4,138,015	315,869,379
Total:	\$401,137,134	\$(20,127,508)	—	\$6,657,516	—	\$9,488,023	\$397,155,165

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	167,913,395	—	—	4,731,710	—	—	172,645,105
Other Compensation	296,114	—	—	—	—	—	296,114
Related Benefits	110,458,588	—	—	1,925,806	—	—	112,384,394
TOTAL PERSONAL SERVICES	\$278,668,097	—	—	\$6,657,516	—	—	\$285,325,613
Travel	2,156,654	—	—	—	—	—	2,156,654
Operating Services	14,635,112	—	—	—	—	973,023	15,608,135
Supplies	35,266,364	(750,970)	—	—	—	—	34,515,394
TOTAL OPERATING EXPENSES	\$52,058,130	\$(750,970)	—	—	—	\$973,023	\$52,280,183
PROFESSIONAL SERVICES	\$3,255,000	—	—	—	—	—	\$3,255,000
Other Charges	29,757,225	(500,822)	—	—	—	1,140,000	30,396,403
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	26,305,601	—	—	—	—	—	26,305,601
TOTAL OTHER CHARGES	\$56,062,826	\$(500,822)	—	—	—	\$1,140,000	\$56,702,004
Acquisitions	42,086,562	(42,086,562)	—	—	—	30,585,846	30,585,846
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,086,562	\$(42,086,562)	—	—	—	\$30,585,846	\$30,585,846
TOTAL EXPENDITURES	\$432,130,615	\$(43,338,354)	—	\$6,657,516	—	\$32,698,869	\$428,148,646
Classified	3,405	—	—	—	—	—	3,405
Unclassified	7	—	—	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,412	—	—	—	—	—	3,412
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2766 - Aviation

Means of Financing

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,553,522	—	—	31,430	—	—	1,584,952
FEDERAL FUNDS	700,000	—	—	—	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,253,522	—	—	\$31,430	—	—	\$2,284,952

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Transportation Trust Fund- Regular	1,553,522	—	—	31,430	—	—	1,584,952
Total:	\$1,553,522	—	—	\$31,430	—	—	\$1,584,952

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	773,601	—	—	22,338	—	—	795,939
Other Compensation	40,320	—	—	—	—	—	40,320
Related Benefits	465,005	—	—	9,092	—	—	474,097
TOTAL PERSONAL SERVICES	\$1,278,926	—	—	\$31,430	—	—	\$1,310,356
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	247,513	—	—	—	—	—	247,513
TOTAL OTHER CHARGES	\$247,513	—	—	—	—	—	\$247,513
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,253,522	—	—	\$31,430	—	—	\$2,284,952
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 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,070,997	—	—	32,479	—	—	2,103,476
FEDERAL FUNDS	273,115	—	—	—	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,344,112	—	—	\$32,479	—	—	\$2,376,591

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Transportation Trust Fund- Regular	2,070,997	—	—	32,479	—	—	2,103,476
Total:	\$2,070,997	—	—	\$32,479	—	—	\$2,103,476

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2019	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2020-2021 Requested Continuation Level
Salaries	1,028,296	—	—	23,084	—	—	1,051,380
Other Compensation	—	—	—	—	—	—	—
Related Benefits	520,816	—	—	9,395	—	—	530,211
TOTAL PERSONAL SERVICES	\$1,549,112	—	—	\$32,479	—	—	\$1,581,591
Travel	70,000	—	—	—	—	—	70,000
Operating Services	90,650	—	—	—	—	—	90,650
Supplies	15,850	—	—	—	—	—	15,850
TOTAL OPERATING EXPENSES	\$176,500	—	—	—	—	—	\$176,500
PROFESSIONAL SERVICES	\$618,500	—	—	—	—	—	\$618,500
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,344,112	—	—	\$32,479	—	—	\$2,376,591
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 471 — Non-recurr Carryforwards

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,384,345)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,384,345)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,384,345)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,384,345)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(2,384,345)
Total:	\$(2,384,345)

Supporting Detail
Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(2,384,345)
Total:	\$(2,384,345)

Professional Services

Commitment item	Name	Amount
5510012	PROF SERV-EDUCATION	(1,340,842)
5510400	PROF SERV-OTHER	(1,043,503)
Total:		\$(2,384,345)

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,509,352)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,509,352)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(501,195)
Other Charges	(2,008,157)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,008,157)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,509,352)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	(2,509,352)
Total:	\$(2,509,352)

Supporting Detail

Means of Financing

Description	Amount
Transportation Trust Fund-Federal	(2,509,352)
Total:	\$(2,509,352)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(501,195)
Total:		\$(501,195)

Other Charges

Commitment item	Name	Amount
5610012	LOC AID-TRANSITS	(2,008,157)
Total:		\$(2,008,157)

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,752,508)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,752,508)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(750,970)
TOTAL OPERATING EXPENSES	\$(750,970)
PROFESSIONAL SERVICES	—
Other Charges	(500,822)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(500,822)
Acquisitions	(7,500,716)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(7,500,716)
TOTAL EXPENDITURES	\$(8,752,508)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(8,752,508)
Total:	\$(8,752,508)

Supporting Detail

Means of Financing

Description	Amount
Transportation Trust Fund-Regular	(8,752,508)
Total:	\$(8,752,508)

Supplies

Commitment item	Name	Amount
5410510	SUP-CONS INV TRAD-IM	(750,970)
Total:		\$(750,970)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(500,822)
Total:		\$(500,822)

Acquisitions

Commitment item	Name	Amount
5710226	ACQ-CONSTR/OTHER EQ	(7,500,716)
Total:		\$(7,500,716)

Form 497 — 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. FTE 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. FTE 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	(11,375,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(34,585,846)

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	(34,585,846)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(34,585,846)
TOTAL EXPENDITURES	\$(34,585,846)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE 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	(4,950,000)
Transportation Trust Fund-Regular	(6,425,000)
Total:	\$(11,375,000)

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(19,500,000)
Interagency Transfers	(3,710,846)
Transportation Trust Fund-Federal	(4,950,000)
Transportation Trust Fund-Regular	(6,425,000)
Total:	\$(34,585,846)

Acquisitions

Commitment item	Name	Amount
5710225	ACQ-JANI EQUIP	(401,500)
5710226	ACQ-CONSTR/OTHER EQ	(34,184,346)
Total:		\$(34,585,846)

Form 500 — Standard Inflation 2.11%

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,501
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	323,882
FEDERAL FUNDS	17,562
TOTAL MEANS OF FINANCING	\$353,945

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	27,349
Operating Services	48,547
Supplies	24,696
TOTAL OPERATING EXPENSES	\$100,592
PROFESSIONAL SERVICES	\$253,353
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$353,945

Positions

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

Statutory Dedications

	Amount
LTRC Transportation Training & Ed Center	8,525
Right-of-Way Permit Processing Fund	42
Transportation Trust Fund-Federal	231,576
Transportation Trust Fund-Regular	83,739
Total:	\$323,882

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	17,562
Interagency Transfers	12,501
LTRC Transportation Training & Ed Center	8,525
Right-of-Way Permit Processing Fund	42
Transportation Trust Fund-Federal	231,576
Transportation Trust Fund-Regular	83,739
Total:	\$353,945

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	18,927
5210055	OUT-OF-STTRV-CONF	5,336
5210105	STAFF TRAINING	2,385
5210110	CONFERENCE REG FEES	355
5210115	CERTIFICATION FEES	346
Total:		\$27,349

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,682
5310005	SERV-PRINTING	211
5310010	SERV-DUES & OTHER	2,039
5310030	SERV-ADMIN FEES	9,158
5330001	MAINT-BUILDINGS	3,388
5330008	MAINT-EQUIPMENT	2,111
5330012	MAINT-JANITORIAL	11,702
5330018	MAINT-AUTO REPAIRS	2,954
5340020	RENT-EQUIPMENT	2,437
5340076	MIPA-PRINCIPAL	8,404

Operating Services (continued)

Commitment item	Name	Amount
5340077	MIPA-INTEREST	212
5350010	UTIL-ELECTRICITY	4,249
Total:		\$48,547

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	14,629
5410016	SUP-BLD	1,277
5410025	SUP-LAB SUPPLIES	739
5410032	SUP-REP/MNT SUP-OTHR	5,941
5410036	SUP-FUELTRAC	2,110
Total:		\$24,696

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	739
5510004	PROF SERV-ENG/ARCHIT	82,392
5510010	PROF SRV-INVEST/RES	98,537
5510012	PROF SERV-EDUCATION	68,098
5510021	PROF SERV-ENVIRONMTL	211
5510025	PROF SRV-PUB SAFETY	3,376
Total:		\$253,353

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,990
FEES & SELF-GENERATED	242
STATUTORY DEDICATIONS	259,953
FEDERAL FUNDS	10,509
TOTAL MEANS OF FINANCING	\$291,694

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,630
Operating Services	9,811
Supplies	2,595
TOTAL OPERATING EXPENSES	\$19,036
PROFESSIONAL SERVICES	\$272,658
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$291,694

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	242
Total:	\$242

Statutory Dedications

	Amount
Louisiana Bicycle and Pedestrian Safety	124
Transportation Trust Fund-Federal	245,034
Transportation Trust Fund-Regular	14,795
Total:	\$259,953

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	10,509
Fees & Self-Generated	242
Interagency Transfers	20,990
Louisiana Bicycle and Pedestrian Safety	124
Transportation Trust Fund-Federal	245,034
Transportation Trust Fund-Regular	14,795
Total:	\$291,694

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	5,822
5210055	OUT-OF-STTRV-CONF	612
5210060	OUT-OF-STTRV-FIELD	84
5210110	CONFERENCE REG FEES	112
Total:		\$6,630

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	4,818
5310004	SERV-BANK FEES	1,097
5310005	SERV-PRINTING	1,478
5310010	SERV-DUES & OTHER	1,627
5330001	MAINT-BUILDINGS	63
5350004	UTIL-TELEPHONE SERV	359
5350008	UTIL-DEL UPS/FED EXP	369
Total:		\$9,811

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,961
5410016	SUP-BLD	528
5410510	SUP-CONS INV TRAD-IM	106
Total:		\$2,595

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	169,753
5510004	PROF SERV-ENG/ARCHIT	95,520
5510010	PROF SRV-INVEST/RES	6,330
5510013	PROF SERV-IT	1,055
Total:		\$272,658

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,550
FEES & SELF-GENERATED	42,839
STATUTORY DEDICATIONS	1,097,768
FEDERAL FUNDS	113
TOTAL MEANS OF FINANCING	\$1,151,270

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	45,508
Operating Services	308,804
Supplies	728,276
TOTAL OPERATING EXPENSES	\$1,082,588
PROFESSIONAL SERVICES	\$68,682
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,151,270

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	42,839
Total:	\$42,839

Statutory Dedications

	Amount
Crescent City Transition Fund	8,180
State Highway Improvement Fund	105,498
Transportation Trust Fund-Federal	114,423
Transportation Trust Fund-Regular	869,667
Total:	\$1,097,768

Supporting Detail

Means of Financing

Description	Amount
Crescent City Transition Fund	8,180
Federal Funds	113
Fees & Self-Generated	42,839
Interagency Transfers	10,550
State Highway Improvement Fund	105,498
Transportation Trust Fund-Federal	114,423
Transportation Trust Fund-Regular	869,667
Total:	\$1,151,270

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	422
5210015	IN-STATE TRAVEL-CONF	844
5210020	IN-STATE TRAV-FIELD	42,404
5210055	OUT-OF-STTRV-CONF	380
5210105	STAFF TRAINING	697
5210115	CERTIFICATION FEES	761
Total:		\$45,508

Operating Services

Commitment item	Name	Amount
5310015	SERV-SECURITY	23,770
5330008	MAINT-EQUIPMENT	51,357
5330022	MAINT-HEAVY EQUIP	82,359
5340020	RENT-EQUIPMENT	36,411
5350010	UTIL-ELECTRICITY	114,907
Total:		\$308,804

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	1,055
5410016	SUP-BLD	181,436
5410047	SUP-HEAVY EQUIP	176,965
5410510	SUP-CONS INV TRAD-IM	368,820
Total:		\$728,276

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	68,682
Total:		\$68,682

2766 - Aviation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,790
FEDERAL FUNDS	10,550
TOTAL MEANS OF FINANCING	\$15,340

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	930
Operating Services	1,571
Supplies	678
TOTAL OPERATING EXPENSES	\$3,179
PROFESSIONAL SERVICES	\$12,161
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,340

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	4,790
Total:	\$4,790

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	10,550
Transportation Trust Fund-Regular	4,790
Total:	\$15,340

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	593
5210055	OUT-OF-STTRV-CONF	253
5210110	CONFERENCE REG FEES	84
Total:		\$930

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	133
5310006	SERV-TRAVEL & MEETNG	211
5310010	SERV-DUES & OTHER	739
5310016	SERV-PURCHASED	66
5310027	SERV-SPONSORSHIPS	422
Total:		\$1,571

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	599
5410007	SUP-CLOTHING/UNIFORM	23
5410009	SUP-EDUCATION & REC	30
5410015	SUP-AUTO	26
Total:		\$678

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	12,161
Total:		\$12,161

2767 - Office of Multimodal Commerce

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,479
FEDERAL FUNDS	4,296
TOTAL MEANS OF FINANCING	\$16,775

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,478
Operating Services	1,913
Supplies	334
TOTAL OPERATING EXPENSES	\$3,725
PROFESSIONAL SERVICES	\$13,050
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,775

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	12,479
Total:	\$12,479

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	4,296
Transportation Trust Fund-Regular	12,479
Total:	\$16,775

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	32
5210020	IN-STATE TRAV-FIELD	867
5210050	OUT-OF-STATE TRV-ADM	169
5210055	OUT-OF-STTRV-CONF	410
Total:		\$1,478

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	37
5310010	SERV-DUES & OTHER	1,876
Total:		\$1,913

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	330
5410012	SUP-PERIODICALS	4
Total:		\$334

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	1,055
5510004	PROF SERV-ENG/ARCHIT	11,995
Total:		\$13,050

Form 643 — DOTD Inflation Reversal

2761 - Engineering

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(12,501)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(323,882)
FEDERAL FUNDS	(17,562)
TOTAL MEANS OF FINANCING	\$(353,945)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(27,349)
Operating Services	(48,547)
Supplies	(24,696)
TOTAL OPERATING EXPENSES	\$(100,592)
PROFESSIONAL SERVICES	\$(253,353)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(353,945)

Positions

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

Statutory Dedications

	Amount
LTRC Transportation Training & Ed Center	(8,525)
Right-of-Way Permit Processing Fund	(42)
Transportation Trust Fund-Federal	(231,576)
Transportation Trust Fund-Regular	(83,739)
Total:	\$(323,882)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(17,562)
Interagency Transfers	(12,501)
LTRC Transportation Training & Ed Center	(8,525)
Right-of-Way Permit Processing Fund	(42)
Transportation Trust Fund-Federal	(231,576)
Transportation Trust Fund-Regular	(83,739)
Total:	\$(353,945)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(18,927)
5210055	OUT-OF-STTRV-CONF	(5,336)
5210105	STAFF TRAINING	(2,385)
5210110	CONFERENCE REG FEES	(355)
5210115	CERTIFICATION FEES	(346)
Total:		\$(27,349)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(1,682)
5310005	SERV-PRINTING	(211)
5310010	SERV-DUES & OTHER	(2,039)
5310030	SERV-ADMIN FEES	(9,158)
5330001	MAINT-BUILDINGS	(3,388)
5330008	MAINT-EQUIPMENT	(2,111)
5330012	MAINT-JANITORIAL	(11,702)
5330018	MAINT-AUTO REPAIRS	(2,954)
5340020	RENT-EQUIPMENT	(2,437)
5340076	MIPA-PRINCIPAL	(8,404)

Operating Services (continued)

Commitment item	Name	Amount
5340077	MIPA-INTEREST	(212)
5350010	UTIL-ELECTRICITY	(4,249)
Total:		\$(48,547)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(14,629)
5410016	SUP-BLD	(1,277)
5410025	SUP-LAB SUPPLIES	(739)
5410032	SUP-REP/MNT SUP-OTHR	(5,941)
5410036	SUP-FUELTRAC	(2,110)
Total:		\$(24,696)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(739)
5510004	PROF SERV-ENG/ARCHIT	(82,392)
5510010	PROF SRV-INVEST/RES	(98,537)
5510012	PROF SERV-EDUCATION	(68,098)
5510021	PROF SERV-ENVIRONMTL	(211)
5510025	PROF SRV-PUB SAFETY	(3,376)
Total:		\$(253,353)

2763 - Office of Planning

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(20,990)
FEES & SELF-GENERATED	(242)
STATUTORY DEDICATIONS	(259,953)
FEDERAL FUNDS	(10,509)
TOTAL MEANS OF FINANCING	\$(291,694)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,630)
Operating Services	(9,811)
Supplies	(2,595)
TOTAL OPERATING EXPENSES	\$(19,036)
PROFESSIONAL SERVICES	\$(272,658)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(291,694)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(242)
Total:	\$(242)

Statutory Dedications

	Amount
Louisiana Bicycle and Pedestrian Safety	(124)
Transportation Trust Fund-Federal	(245,034)
Transportation Trust Fund-Regular	(14,795)
Total:	\$(259,953)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(10,509)
Fees & Self-Generated	(242)
Interagency Transfers	(20,990)
Louisiana Bicycle and Pedestrian Safety	(124)
Transportation Trust Fund-Federal	(245,034)
Transportation Trust Fund-Regular	(14,795)
Total:	\$(291,694)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(5,822)
5210055	OUT-OF-STTRV-CONF	(612)
5210060	OUT-OF-STTRV-FIELD	(84)
5210110	CONFERENCE REG FEES	(112)
Total:		\$(6,630)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(4,818)
5310004	SERV-BANK FEES	(1,097)
5310005	SERV-PRINTING	(1,478)
5310010	SERV-DUES & OTHER	(1,627)
5330001	MAINT-BUILDINGS	(63)
5350004	UTIL-TELEPHONE SERV	(359)
5350008	UTIL-DEL UPS/FED EXP	(369)
Total:		\$(9,811)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,961)
5410016	SUP-BLD	(528)
5410510	SUP-CONS INV TRAD-IM	(106)
Total:		\$(2,595)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(169,753)
5510004	PROF SERV-ENG/ARCHIT	(95,520)
5510010	PROF SRV-INVEST/RES	(6,330)
5510013	PROF SERV-IT	(1,055)
Total:		\$(272,658)

2764 - Operations

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(10,550)
FEES & SELF-GENERATED	(42,839)
STATUTORY DEDICATIONS	(1,097,768)
FEDERAL FUNDS	(113)
TOTAL MEANS OF FINANCING	\$(1,151,270)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(45,508)
Operating Services	(308,804)
Supplies	(728,276)
TOTAL OPERATING EXPENSES	\$(1,082,588)
PROFESSIONAL SERVICES	\$(68,682)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,151,270)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(42,839)
Total:	\$(42,839)

Statutory Dedications

	Amount
Crescent City Transition Fund	(8,180)
State Highway Improvement Fund	(105,498)
Transportation Trust Fund-Federal	(114,423)
Transportation Trust Fund-Regular	(869,667)
Total:	\$(1,097,768)

Supporting Detail

Means of Financing

Description	Amount
Crescent City Transition Fund	(8,180)
Federal Funds	(113)
Fees & Self-Generated	(42,839)
Interagency Transfers	(10,550)
State Highway Improvement Fund	(105,498)
Transportation Trust Fund-Federal	(114,423)
Transportation Trust Fund-Regular	(869,667)
Total:	\$(1,151,270)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(422)
5210015	IN-STATE TRAVEL-CONF	(844)
5210020	IN-STATE TRAV-FIELD	(42,404)
5210055	OUT-OF-STTRV-CONF	(380)
5210105	STAFF TRAINING	(697)
5210115	CERTIFICATION FEES	(761)
Total:		\$(45,508)

Operating Services

Commitment item	Name	Amount
5310015	SERV-SECURITY	(23,770)
5330008	MAINT-EQUIPMENT	(51,357)
5330022	MAINT-HEAVY EQUIP	(82,359)
5340020	RENT-EQUIPMENT	(36,411)
5350010	UTIL-ELECTRICITY	(114,907)
Total:		\$(308,804)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(1,055)
5410016	SUP-BLD	(181,436)
5410047	SUP-HEAVY EQUIP	(176,965)
5410510	SUP-CONS INV TRAD-IM	(368,820)
Total:		\$(728,276)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(68,682)
Total:		\$(68,682)

2766 - Aviation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(4,790)
FEDERAL FUNDS	(10,550)
TOTAL MEANS OF FINANCING	\$(15,340)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(930)
Operating Services	(1,571)
Supplies	(678)
TOTAL OPERATING EXPENSES	\$(3,179)
PROFESSIONAL SERVICES	\$(12,161)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(15,340)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(4,790)
Total:	\$(4,790)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(10,550)
Transportation Trust Fund-Regular	(4,790)
Total:	\$(15,340)

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(593)
5210055	OUT-OF-STTRV-CONF	(253)
5210110	CONFERENCE REG FEES	(84)
Total:		\$(930)

Operating Services

Commitment item	Name	Amount
5310003	SERV-MARKETING	(133)
5310006	SERV-TRAVEL & MEETNG	(211)
5310010	SERV-DUES & OTHER	(739)
5310016	SERV-PURCHASED	(66)
5310027	SERV-SPONSORSHIPS	(422)
Total:		\$(1,571)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(599)
5410007	SUP-CLOTHING/UNIFORM	(23)
5410009	SUP-EDUCATION & REC	(30)
5410015	SUP-AUTO	(26)
Total:		\$(678)

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(12,161)
Total:		\$(12,161)

2767 - Office of Multimodal Commerce

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(12,479)
FEDERAL FUNDS	(4,296)
TOTAL MEANS OF FINANCING	\$(16,775)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,478)
Operating Services	(1,913)
Supplies	(334)
TOTAL OPERATING EXPENSES	\$(3,725)
PROFESSIONAL SERVICES	\$(13,050)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(16,775)

Positions

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(12,479)
Total:	\$(12,479)

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(4,296)
Transportation Trust Fund-Regular	(12,479)
Total:	\$(16,775)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(32)
5210020	IN-STATE TRAV-FIELD	(867)
5210050	OUT-OF-STATE TRV-ADM	(169)
5210055	OUT-OF-STTRV-CONF	(410)
Total:		\$(1,478)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(37)
5310010	SERV-DUES & OTHER	(1,876)
Total:		\$(1,913)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(330)
5410012	SUP-PERIODICALS	(4)
Total:		\$(334)

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(1,055)
5510004	PROF SERV-ENG/ARCHIT	(11,995)
Total:		\$(13,050)

Form 546 — Agency 276 CPG Adjustment

2761 - Engineering

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	66,426
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,426

EXPENDITURES

	Amount
Salaries	47,211
Other Compensation	—
Related Benefits	19,215
TOTAL PERSONAL SERVICES	\$66,426
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	\$66,426

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	66,426
Total:	\$66,426

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,676
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,676

EXPENDITURES

	Amount
Salaries	3,323
Other Compensation	—
Related Benefits	1,353
TOTAL PERSONAL SERVICES	\$4,676
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,676

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	4,676
Total:	\$4,676

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	628,864
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$628,864

EXPENDITURES

	Amount
Salaries	446,954
Other Compensation	—
Related Benefits	181,910
TOTAL PERSONAL SERVICES	\$628,864
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	\$628,864

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	628,864
Total:	\$628,864

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's CPG adjustments and related benefits for unclassified positions as mandated by Civil Service Rule 6.32. The PEP worksheet details the computations used for determining these cost.
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 Reg is adjustable
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	

Form 555 — Agency 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	1,353,822
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,353,822

EXPENDITURES

	Amount
Salaries	962,205
Other Compensation	—
Related Benefits	391,617
TOTAL PERSONAL SERVICES	\$1,353,822
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	\$1,353,822

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	1,353,822
Total:	\$1,353,822

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	195,173
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$195,173

EXPENDITURES

	Amount
Salaries	138,716
Other Compensation	—
Related Benefits	56,457
TOTAL PERSONAL SERVICES	\$195,173
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	\$195,173

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	195,173
Total:	\$195,173

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,028,652
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,028,652

EXPENDITURES

	Amount
Salaries	4,284,756
Other Compensation	—
Related Benefits	1,743,896
TOTAL PERSONAL SERVICES	\$6,028,652
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	\$6,028,652

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	6,028,652
Total:	\$6,028,652

2766 - Aviation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	31,430
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,430

EXPENDITURES

	Amount
Salaries	22,338
Other Compensation	—
Related Benefits	9,092
TOTAL PERSONAL SERVICES	\$31,430
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	\$31,430

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	31,430
Total:	\$31,430

2767 - Office of Multimodal Commerce

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	32,479
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,479

EXPENDITURES

	Amount
Salaries	23,084
Other Compensation	—
Related Benefits	9,395
TOTAL PERSONAL SERVICES	\$32,479
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	\$32,479

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	32,479
Total:	\$32,479

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's market rate adjustments and related benefits for unclassified positions as mandated by Civil Service Rule 6.32. The PEP worksheet details the computations used for determining these cost.
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 Reg is adjustable
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	

Form 634 — Agency 276-MOF Swap Bicycle SD for Self-Generated

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,870
STATUTORY DEDICATIONS	(5,870)
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. FTE POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Louisiana Bicycle and Pedestrian Safety	5,870
Total:	\$5,870

Statutory Dedications

	Amount
Louisiana Bicycle and Pedestrian Safety	(5,870)
Total:	\$(5,870)

Question	Narrative Response
Explain the need for this request.	Means of Financing (MOF) swap between the Louisiana Bicycle and Pedestrian Safety Fund (decreased \$5,870) and Fees and Self Generated (increased \$5,870). This MOF swap is necessary to comply with Act 404 of 2019 Regular Legislative Session (RLS). Act 404 amended the Louisiana Bicycle and Pedestrian Safety Fund from being a dedicated fund in the State Treasury to be being a statutorily dedicated account (The Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account) in the state treasury, which contains fees and self-generated revenues and which shall be categorized as fees and self-generated revenue for reporting purposes only.
Cite performance indicators for the adjustment.	Not Applicable
What would the impact be if this is not funded?	This adjustment is mandatory based on Act 404 of the 2019 RLS which will be effective July 1, 2020. If not funded, it will result in non compliance of the Louisiana Revised Statues.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditure of this revenue is restricted to the sole purpose of promoting bicycle and pedestrian safety.
Additional information or comments.	

Form 635 — Agency 276-Increase Metropolitan Planning Organizations (MPO)

2763 - Office of Planning

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,316,238
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,316,238

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,316,238
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,316,238
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,316,238

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Transportation Trust Fund-Federal	1,316,238
Total:	\$1,316,238

Question	Narrative Response
Explain the need for this request.	This increase provides the Federal funding allocation to each of the eleven MPOs in Louisiana. All funds requested are federal dollars. These federal funds must be obligated within a certain timeframe or they will be subject to lapse.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The MPOs would loose federal funds if they are unable to obligate the funding before it lapse.
Is revenue a fixed amount or can it be adjusted?	Yes, the TTF- Federal is a fixed amount.
Is the expenditure of these revenues restricted?	Yes, the expenditures of TTF-Federal are restricted.
Additional information or comments.	N/A

Form 645 — 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. FTE 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. FTE 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	7,375,000
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

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. FTE 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

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 maintenance 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 652 — Agency 276-N.O. Ferry Fund and Regional Maint. and Imp. Fund

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,113,023
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,113,023

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	973,023
Supplies	—
TOTAL OPERATING EXPENSES	\$973,023
PROFESSIONAL SERVICES	—
Other Charges	1,140,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,140,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,113,023

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
New Orleans Ferry Fund	1,140,000
Regional Maintenance & Improvement Fund	973,023
Total:	\$2,113,023

Question	Narrative Response
Explain the need for this request.	This adjustment appropriates funding mandated in Act 362 of the 2019 Regular Legislative Session to the reestablished New Orleans Ferry Fund and the newly created Regional Maintenance and Improvement Fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the Agency will not be in compliance with Act 362 of the 2019 Regular Legislative Session that reestablished New Orleans Ferry Fund and the newly created Regional Maintenance and Improvement Fund.
Is revenue a fixed amount or can it be adjusted?	The N.O. Ferry Fund and the Regional Maintenance and Improvement Fund are both fixed amounts.
Is the expenditure of these revenues restricted?	Both are restricted. The N.O. Ferry Fund is to be used exclusively for the purposes pursuant to R.S. 48:25.2, to fund the Chalmette ferry and other services formerly operated by the CCCD. The Regional Maintenance and Improvement Fund is to be used exclusively pursuant to R.S.48:1161.2, the maintenance and improvements of state highways in Jefferson Parish.
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	12,513,382	—	—	12,513,382
FEES & SELF-GENERATED	26,155,910	5,870	—	26,161,780
STATUTORY DEDICATIONS	527,224,987	(5,881,292)	(179,686)	521,164,009
FEDERAL FUNDS	21,632,793	—	—	21,632,793
TOTAL MEANS OF FINANCING	\$587,527,072	\$(5,875,422)	\$(179,686)	\$581,471,964
Salaries	215,302,079	5,928,587	(114,059)	221,116,607
Other Compensation	746,607	—	—	746,607
Related Benefits	138,964,787	2,412,935	(65,627)	141,312,095
TOTAL PERSONAL SERVICES	\$355,013,473	\$8,341,522	\$(179,686)	\$363,175,309
Travel	3,880,922	—	—	3,880,922
Operating Services	17,565,673	973,023	—	18,538,696
Supplies	36,607,690	(750,970)	—	35,856,720
TOTAL OPERATING EXPENSES	\$58,054,285	\$222,053	—	\$58,276,338
PROFESSIONAL SERVICES	\$32,264,786	\$(2,885,540)	—	\$29,379,246
Other Charges	55,074,711	(52,741)	—	55,021,970
Debt Service	—	—	—	—
Interagency Transfers	43,892,985	—	—	43,892,985
TOTAL OTHER CHARGES	\$98,967,696	\$(52,741)	—	\$98,914,955
Acquisitions	43,226,832	(11,500,716)	—	31,726,116
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,226,832	\$(11,500,716)	—	\$31,726,116
TOTAL EXPENDITURES	\$587,527,072	\$(5,875,422)	\$(179,686)	\$581,471,964
Classified	4,052	—	(2)	4,050
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	4,064	—	(2)	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	(179,686)	—	—	(179,686)	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$(179,686)	—	—	\$(179,686)	—	—
Salaries	(114,059)	—	—	(114,059)	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	(65,627)	—	—	(65,627)	—	—
TOTAL SALARIES	\$(179,686)	—	—	\$(179,686)	—	—
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	\$(179,686)	—	—	\$(179,686)	—	—
Classified	(2)	—	—	(2)	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	(2)	—	—	(2)	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2761 - Engineering

	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,492,536	—	—	3,492,536
FEES & SELF-GENERATED	2,778,690	—	—	2,778,690
STATUTORY DEDICATIONS	91,651,283	(964,097)	—	90,687,186
FEDERAL FUNDS	1,116,024	—	—	1,116,024
TOTAL MEANS OF FINANCING	\$99,038,533	\$(964,097)	—	\$98,074,436
Salaries	39,903,227	1,009,416	—	40,912,643
Other Compensation	343,173	—	—	343,173
Related Benefits	24,059,649	410,832	—	24,470,481
TOTAL PERSONAL SERVICES	\$64,306,049	\$1,420,248	—	\$65,726,297
Travel	1,295,946	—	—	1,295,946
Operating Services	2,300,561	—	—	2,300,561
Supplies	1,170,350	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,766,857	—	—	\$4,766,857
PROFESSIONAL SERVICES	\$14,391,538	\$(2,384,345)	—	\$12,007,193
Other Charges	1,070,121	—	—	1,070,121
Debt Service	—	—	—	—
Interagency Transfers	13,463,698	—	—	13,463,698
TOTAL OTHER CHARGES	\$14,533,819	—	—	\$14,533,819
Acquisitions	1,040,270	—	—	1,040,270
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270	—	—	\$1,040,270
TOTAL EXPENDITURES	\$99,038,533	\$(964,097)	—	\$98,074,436
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	—	—	1,060,000
FEES & SELF-GENERATED	1,846,937	5,870	—	1,852,807
STATUTORY DEDICATIONS	30,812,051	(999,135)	—	29,812,916
FEDERAL FUNDS	18,041,302	—	—	18,041,302
TOTAL MEANS OF FINANCING	\$51,760,290	\$(993,265)	—	\$50,767,025
Salaries	5,683,560	142,039	—	5,825,599
Other Compensation	67,000	—	—	67,000
Related Benefits	3,460,729	57,810	—	3,518,539
TOTAL PERSONAL SERVICES	\$9,211,289	\$199,849	—	\$9,411,138
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	\$13,423,389	\$(501,195)	—	\$12,922,194
Other Charges	24,247,365	(691,919)	—	23,555,446
Debt Service	—	—	—	—
Interagency Transfers	3,876,173	—	—	3,876,173
TOTAL OTHER CHARGES	\$28,123,538	\$(691,919)	—	\$27,431,619
Acquisitions	100,000	—	—	100,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	\$100,000
TOTAL EXPENDITURES	\$51,760,290	\$(993,265)	—	\$50,767,025
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,960,846	—	—	7,960,846
FEES & SELF-GENERATED	21,530,283	—	—	21,530,283
STATUTORY DEDICATIONS	401,137,134	(3,981,969)	(179,686)	396,975,479
FEDERAL FUNDS	1,502,352	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$432,130,615	\$(3,981,969)	\$(179,686)	\$427,968,960
Salaries	167,913,395	4,731,710	(114,059)	172,531,046
Other Compensation	296,114	—	—	296,114
Related Benefits	110,458,588	1,925,806	(65,627)	112,318,767
TOTAL PERSONAL SERVICES	\$278,668,097	\$6,657,516	\$(179,686)	\$285,145,927
Travel	2,156,654	—	—	2,156,654
Operating Services	14,635,112	973,023	—	15,608,135
Supplies	35,266,364	(750,970)	—	34,515,394
TOTAL OPERATING EXPENSES	\$52,058,130	\$222,053	—	\$52,280,183
PROFESSIONAL SERVICES	\$3,255,000	—	—	\$3,255,000
Other Charges	29,757,225	639,178	—	30,396,403
Debt Service	—	—	—	—
Interagency Transfers	26,305,601	—	—	26,305,601
TOTAL OTHER CHARGES	\$56,062,826	\$639,178	—	\$56,702,004
Acquisitions	42,086,562	(11,500,716)	—	30,585,846
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,086,562	\$(11,500,716)	—	\$30,585,846
TOTAL EXPENDITURES	\$432,130,615	\$(3,981,969)	\$(179,686)	\$427,968,960
Classified	3,405	—	(2)	3,403
Unclassified	7	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,412	—	(2)	3,410
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

2766 - Aviation

	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	1,553,522	31,430	—	1,584,952
FEDERAL FUNDS	700,000	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,253,522	\$31,430	—	\$2,284,952
Salaries	773,601	22,338	—	795,939
Other Compensation	40,320	—	—	40,320
Related Benefits	465,005	9,092	—	474,097
TOTAL PERSONAL SERVICES	\$1,278,926	\$31,430	—	\$1,310,356
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	247,513	—	—	247,513
TOTAL OTHER CHARGES	\$247,513	—	—	\$247,513
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,253,522	\$31,430	—	\$2,284,952
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in this Adjustment Package	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,070,997	32,479	—	2,103,476
FEDERAL FUNDS	273,115	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,344,112	\$32,479	—	\$2,376,591
Salaries	1,028,296	23,084	—	1,051,380
Other Compensation	—	—	—	—
Related Benefits	520,816	9,395	—	530,211
TOTAL PERSONAL SERVICES	\$1,549,112	\$32,479	—	\$1,581,591
Travel	70,000	—	—	70,000
Operating Services	90,650	—	—	90,650
Supplies	15,850	—	—	15,850
TOTAL OPERATING EXPENSES	\$176,500	—	—	\$176,500
PROFESSIONAL SERVICES	\$618,500	—	—	\$618,500
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$2,344,112	\$32,479	—	\$2,376,591
Classified	11	—	—	11
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	12	—	—	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 624 — Agy 276-Transfer 2 T.O from 276-Operations to 273-Secretary

2764 - Operations

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(179,686)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(179,686)

EXPENDITURES

	Amount
Salaries	(114,059)
Other Compensation	—
Related Benefits	(65,627)
TOTAL PERSONAL SERVICES	\$(179,686)
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	\$(179,686)

AUTHORIZED POSITIONS

	FTE
Classified	(2)
Unclassified	—
TOTAL AUTHORIZED T.O. FTE POSITIONS	(2)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Transportation Trust Fund-Regular	(179,686)
Total:	\$(179,686)

Question	Narrative Response
Explain the need for this request.	This adjustment is necessary to transfer two (2) Public Information Officer positions from Agency 276 - Operations to Agency 273 - Office of the Secretary. This T.O. transfer allows for greater efficiencies within the program by having these positions transferred to a section where the mission of the section aligns better with the positions' job duties.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the position's mission will not align with its job duties.
Is revenue a fixed amount or can it be adjusted?	TTF Reg is adjustable
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	12,513,382	—	—	—	12,513,382
FEES & SELF-GENERATED	26,155,910	5,870	—	—	26,161,780
STATUTORY DEDICATIONS	527,224,987	(6,060,978)	(179,686)	—	520,984,323
FEDERAL FUNDS	21,632,793	—	—	—	21,632,793
TOTAL MEANS OF FINANCING	\$587,527,072	\$(6,055,108)	\$(179,686)	—	\$581,292,278
Salaries	215,302,079	5,814,528	(114,059)	—	221,002,548
Other Compensation	746,607	—	—	—	746,607
Related Benefits	138,964,787	2,347,308	(65,627)	—	141,246,468
TOTAL PERSONAL SERVICES	\$355,013,473	\$8,161,836	\$(179,686)	—	\$362,995,623
Travel	3,880,922	—	—	—	3,880,922
Operating Services	17,565,673	973,023	—	—	18,538,696
Supplies	36,607,690	(750,970)	—	—	35,856,720
TOTAL OPERATING EXPENSES	\$58,054,285	\$222,053	—	—	\$58,276,338
PROFESSIONAL SERVICES	\$32,264,786	\$(2,885,540)	—	—	\$29,379,246
Other Charges	55,074,711	(52,741)	—	—	55,021,970
Debt Service	—	—	—	—	—
Interagency Transfers	43,892,985	—	—	—	43,892,985
TOTAL OTHER CHARGES	\$98,967,696	\$(52,741)	—	—	\$98,914,955
Acquisitions	43,226,832	(11,500,716)	—	—	31,726,116
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$43,226,832	\$(11,500,716)	—	—	\$31,726,116
TOTAL EXPENDITURES	\$587,527,072	\$(6,055,108)	\$(179,686)	—	\$581,292,278
Classified	4,052	—	(2)	—	4,050
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	4,064	—	(2)	—	4,062
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	26,155,910	—	—	—	26,155,910
Louisiana Bicycle and Pedestrian Safety	—	5,870	—	—	5,870
Total:	\$26,155,910	\$5,870	—	—	\$26,161,780

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Crescent City Transition Fund	387,684	—	—	—	387,684
Louisiana Bicycle and Pedestrian Safety	5,870	(5,870)	—	—	—
Louisiana Highway Safety Fund	2,000	—	—	—	2,000
LTRC Transportation Training & Ed Center	724,590	—	—	—	724,590
New Orleans Ferry Fund	—	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	140,048,284	(2,906,129)	—	—	137,142,155
Transportation Trust Fund-Regular	380,626,559	(5,262,002)	(179,686)	—	375,184,871
Total:	\$527,224,987	\$(6,060,978)	\$(179,686)	—	\$520,984,323

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,492,536	—	—	—	3,492,536
FEES & SELF-GENERATED	2,778,690	—	—	—	2,778,690
STATUTORY DEDICATIONS	91,651,283	(964,097)	—	—	90,687,186
FEDERAL FUNDS	1,116,024	—	—	—	1,116,024
TOTAL MEANS OF FINANCING	\$99,038,533	\$(964,097)	—	—	\$98,074,436
Salaries	39,903,227	1,009,416	—	—	40,912,643
Other Compensation	343,173	—	—	—	343,173
Related Benefits	24,059,649	410,832	—	—	24,470,481
TOTAL PERSONAL SERVICES	\$64,306,049	\$1,420,248	—	—	\$65,726,297
Travel	1,295,946	—	—	—	1,295,946
Operating Services	2,300,561	—	—	—	2,300,561
Supplies	1,170,350	—	—	—	1,170,350
TOTAL OPERATING EXPENSES	\$4,766,857	—	—	—	\$4,766,857
PROFESSIONAL SERVICES	\$14,391,538	\$(2,384,345)	—	—	\$12,007,193
Other Charges	1,070,121	—	—	—	1,070,121
Debt Service	—	—	—	—	—
Interagency Transfers	13,463,698	—	—	—	13,463,698
TOTAL OTHER CHARGES	\$14,533,819	—	—	—	\$14,533,819
Acquisitions	1,040,270	—	—	—	1,040,270
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,040,270	—	—	—	\$1,040,270
TOTAL EXPENDITURES	\$99,038,533	\$(964,097)	—	—	\$98,074,436
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 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	37,505,535	—	—	—	37,505,535
Transportation Trust Fund-Regular	52,989,158	(964,097)	—	—	52,025,061
Total:	\$91,651,283	\$(964,097)	—	—	\$90,687,186

2763 - Office of Planning

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,060,000	—	—	—	1,060,000
FEES & SELF-GENERATED	1,846,937	5,870	—	—	1,852,807
STATUTORY DEDICATIONS	30,812,051	(999,135)	—	—	29,812,916
FEDERAL FUNDS	18,041,302	—	—	—	18,041,302
TOTAL MEANS OF FINANCING	\$51,760,290	\$(993,265)	—	—	\$50,767,025
Salaries	5,683,560	142,039	—	—	5,825,599
Other Compensation	67,000	—	—	—	67,000
Related Benefits	3,460,729	57,810	—	—	3,518,539
TOTAL PERSONAL SERVICES	\$9,211,289	\$199,849	—	—	\$9,411,138
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	\$13,423,389	\$(501,195)	—	—	\$12,922,194
Other Charges	24,247,365	(691,919)	—	—	23,555,446
Debt Service	—	—	—	—	—
Interagency Transfers	3,876,173	—	—	—	3,876,173
TOTAL OTHER CHARGES	\$28,123,538	\$(691,919)	—	—	\$27,431,619
Acquisitions	100,000	—	—	—	100,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$100,000	—	—	—	\$100,000
TOTAL EXPENDITURES	\$51,760,290	\$(993,265)	—	—	\$50,767,025
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	1,846,937	—	—	—	1,846,937
Louisiana Bicycle and Pedestrian Safety	—	5,870	—	—	5,870
Total:	\$1,846,937	\$5,870	—	—	\$1,852,807

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Louisiana Bicycle and Pedestrian Safety	5,870	(5,870)	—	—	—
Transportation Trust Fund-Federal	27,044,655	(1,193,114)	—	—	25,851,541
Transportation Trust Fund-Regular	3,761,526	199,849	—	—	3,961,375
Total:	\$30,812,051	\$(999,135)	—	—	\$29,812,916

2764 - Operations

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,960,846	—	—	—	7,960,846
FEES & SELF-GENERATED	21,530,283	—	—	—	21,530,283
STATUTORY DEDICATIONS	401,137,134	(4,161,655)	(179,686)	—	396,795,793
FEDERAL FUNDS	1,502,352	—	—	—	1,502,352
TOTAL MEANS OF FINANCING	\$432,130,615	\$(4,161,655)	\$(179,686)	—	\$427,789,274
Salaries	167,913,395	4,617,651	(114,059)	—	172,645,105
Other Compensation	296,114	—	—	—	296,114
Related Benefits	110,458,588	1,860,179	(65,627)	—	112,253,140
TOTAL PERSONAL SERVICES	\$278,668,097	\$6,477,830	\$(179,686)	—	\$284,966,241
Travel	2,156,654	—	—	—	2,156,654
Operating Services	14,635,112	973,023	—	—	15,608,135
Supplies	35,266,364	(750,970)	—	—	34,515,394
TOTAL OPERATING EXPENSES	\$52,058,130	\$222,053	—	—	\$52,280,183
PROFESSIONAL SERVICES	\$3,255,000	—	—	—	\$3,255,000
Other Charges	29,757,225	639,178	—	—	30,396,403
Debt Service	—	—	—	—	—
Interagency Transfers	26,305,601	—	—	—	26,305,601
TOTAL OTHER CHARGES	\$56,062,826	\$639,178	—	—	\$56,702,004
Acquisitions	42,086,562	(11,500,716)	—	—	30,585,846
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,086,562	\$(11,500,716)	—	—	\$30,585,846
TOTAL EXPENDITURES	\$432,130,615	\$(4,161,655)	\$(179,686)	—	\$427,789,274
Classified	3,405	—	(2)	—	3,403
Unclassified	7	—	—	—	7
TOTAL AUTHORIZED T.O. POSITIONS	3,412	—	(2)	—	3,410
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Fees & Self-Generated	21,530,283	—	—	—	21,530,283
Total:	\$21,530,283	—	—	—	\$21,530,283

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Crescent City Transition Fund	387,684	—	—	—	387,684
New Orleans Ferry Fund	—	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	75,498,094	(1,713,015)	—	—	73,785,079
Transportation Trust Fund-Regular	320,251,356	(4,561,663)	(179,686)	—	315,510,007
Total:	\$401,137,134	\$(4,161,655)	\$(179,686)	—	\$396,795,793

2766 - Aviation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,553,522	31,430	—	—	1,584,952
FEDERAL FUNDS	700,000	—	—	—	700,000
TOTAL MEANS OF FINANCING	\$2,253,522	\$31,430	—	—	\$2,284,952
Salaries	773,601	22,338	—	—	795,939
Other Compensation	40,320	—	—	—	40,320
Related Benefits	465,005	9,092	—	—	474,097
TOTAL PERSONAL SERVICES	\$1,278,926	\$31,430	—	—	\$1,310,356
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	247,513	—	—	—	247,513
TOTAL OTHER CHARGES	\$247,513	—	—	—	\$247,513
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,253,522	\$31,430	—	—	\$2,284,952
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Transportation Trust Fund-Regular	1,553,522	31,430	—	—	1,584,952
Total:	\$1,553,522	\$31,430	—	—	\$1,584,952

2767 - Office of Multimodal Commerce

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,070,997	32,479	—	—	2,103,476
FEDERAL FUNDS	273,115	—	—	—	273,115
TOTAL MEANS OF FINANCING	\$2,344,112	\$32,479	—	—	\$2,376,591
Salaries	1,028,296	23,084	—	—	1,051,380
Other Compensation	—	—	—	—	—
Related Benefits	520,816	9,395	—	—	530,211
TOTAL PERSONAL SERVICES	\$1,549,112	\$32,479	—	—	\$1,581,591
Travel	70,000	—	—	—	70,000
Operating Services	90,650	—	—	—	90,650
Supplies	15,850	—	—	—	15,850
TOTAL OPERATING EXPENSES	\$176,500	—	—	—	\$176,500
PROFESSIONAL SERVICES	\$618,500	—	—	—	\$618,500
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$2,344,112	\$32,479	—	—	\$2,376,591
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 10/01/2019	FY2020-2021 Requested Continuation Adjustment	FY2020-2021 Requested in Technical/Other Package	FY2020-2021 Requested New/Expanded	FY2020-2021 Requested Realignment
Transportation Trust Fund-Regular	2,070,997	32,479	—	—	2,103,476
Total:	\$2,070,997	\$32,479	—	—	\$2,103,476



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,832,832	12,513,382	—	—	—	12,513,382	—
FEES & SELF-GENERATED	25,855,014	26,155,910	5,870	—	—	26,161,780	5,870
STATUTORY DEDICATIONS	480,976,612	527,224,987	(5,881,292)	(179,686)	—	521,164,009	(6,060,978)
FEDERAL FUNDS	19,797,874	21,632,793	—	—	—	21,632,793	—
TOTAL MEANS OF FINANCING	\$535,462,332	\$587,527,072	\$(5,875,422)	\$(179,686)	—	\$581,471,964	\$(6,055,108)

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	25,855,014	26,155,910	—	—	—	26,155,910	—
Louisiana Bicycle and Pedestrian Safety	—	—	5,870	—	—	5,870	5,870
Total:	\$25,855,014	\$26,155,910	\$5,870	—	—	\$26,161,780	\$5,870

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Crescent City Transition Fund	625,954	387,684	—	—	—	387,684	—
Louisiana Bicycle and Pedestrian Safety	—	5,870	(5,870)	—	—	—	(5,870)
Louisiana Highway Safety Fund	—	2,000	—	—	—	2,000	—
LTRC Transportation Training & Ed Center	724,590	724,590	—	—	—	724,590	—
New Orleans Ferry Fund	—	—	1,140,000	—	—	1,140,000	1,140,000
Regional Maintenance & Improvement Fund	—	—	973,023	—	—	973,023	973,023
Right-of-Way Permit Processing Fund	430,000	430,000	—	—	—	430,000	—
State Highway Improvement Fund	—	5,000,000	—	—	—	5,000,000	—
Transportation Trust Fund-Federal	127,319,712	140,048,284	(2,906,129)	—	—	137,142,155	(2,906,129)
Transportation Trust Fund-Regular	351,876,356	380,626,559	(5,082,316)	(179,686)	—	375,364,557	(5,262,002)
Total:	\$480,976,612	\$527,224,987	\$(5,881,292)	\$(179,686)	—	\$521,164,009	\$(6,060,978)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	205,438,245	215,302,079	5,928,587	(114,059)	—	221,116,607	5,814,528
Other Compensation	550,597	746,607	—	—	—	746,607	—
Related Benefits	128,645,280	138,964,787	2,412,935	(65,627)	—	141,312,095	2,347,308
TOTAL PERSONAL SERVICES	\$334,634,121	\$355,013,473	\$8,341,522	\$(179,686)	—	\$363,175,309	\$8,161,836
Travel	3,446,752	3,880,922	—	—	—	3,880,922	—
Operating Services	17,416,172	17,565,673	973,023	—	—	18,538,696	973,023
Supplies	34,804,554	36,607,690	(750,970)	—	—	35,856,720	(750,970)
TOTAL OPERATING EXPENSES	\$55,667,478	\$58,054,285	\$222,053	—	—	\$58,276,338	\$222,053
PROFESSIONAL SERVICES	\$22,642,426	\$32,264,786	\$(2,885,540)	—	—	\$29,379,246	\$(2,885,540)
Other Charges	55,645,948	55,074,711	(52,741)	—	—	55,021,970	(52,741)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	40,373,924	43,892,985	—	—	—	43,892,985	—
TOTAL OTHER CHARGES	\$96,019,872	\$98,967,696	\$(52,741)	—	—	\$98,914,955	\$(52,741)
Acquisitions	26,498,435	43,226,832	(11,500,716)	—	—	31,726,116	(11,500,716)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,498,435	\$43,226,832	\$(11,500,716)	—	—	\$31,726,116	\$(11,500,716)
TOTAL EXPENDITURES	\$535,462,332	\$587,527,072	\$(5,875,422)	\$(179,686)	—	\$581,471,964	\$(6,055,108)
Classified	4,053	4,052	—	(2)	—	4,050	(2)
Unclassified	11	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	4,064	4,064	—	(2)	—	4,062	(2)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

2761 - Engineering

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	754,408	3,492,536	—	—	—	3,492,536	—
FEES & SELF-GENERATED	473,818	2,778,690	—	—	—	2,778,690	—
STATUTORY DEDICATIONS	87,303,834	91,651,283	(964,097)	—	—	90,687,186	(964,097)
FEDERAL FUNDS	735,927	1,116,024	—	—	—	1,116,024	—
TOTAL MEANS OF FINANCING	\$89,267,987	\$99,038,533	\$(964,097)	—	—	\$98,074,436	\$(964,097)

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	473,818	2,778,690	—	—	—	2,778,690	—
Total:	\$473,818	\$2,778,690	—	—	—	\$2,778,690	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 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	430,000	430,000	—	—	—	430,000	—
Transportation Trust Fund-Federal	33,654,226	37,505,535	—	—	—	37,505,535	—
Transportation Trust Fund-Regular	52,495,018	52,989,158	(964,097)	—	—	52,025,061	(964,097)
Total:	\$87,303,834	\$91,651,283	\$(964,097)	—	—	\$90,687,186	\$(964,097)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	37,311,800	39,903,227	1,009,416	—	—	40,912,643	1,009,416
Other Compensation	294,001	343,173	—	—	—	343,173	—
Related Benefits	21,909,821	24,059,649	410,832	—	—	24,470,481	410,832
TOTAL PERSONAL SERVICES	\$59,515,621	\$64,306,049	\$1,420,248	—	—	\$65,726,297	\$1,420,248
Travel	1,113,324	1,295,946	—	—	—	1,295,946	—
Operating Services	2,085,788	2,300,561	—	—	—	2,300,561	—
Supplies	458,425	1,170,350	—	—	—	1,170,350	—
TOTAL OPERATING EXPENSES	\$3,657,538	\$4,766,857	—	—	—	\$4,766,857	—
PROFESSIONAL SERVICES	\$12,812,779	\$14,391,538	\$(2,384,345)	—	—	\$12,007,193	\$(2,384,345)
Other Charges	636,354	1,070,121	—	—	—	1,070,121	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,981,629	13,463,698	—	—	—	13,463,698	—
TOTAL OTHER CHARGES	\$12,617,983	\$14,533,819	—	—	—	\$14,533,819	—
Acquisitions	664,067	1,040,270	—	—	—	1,040,270	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$664,067	\$1,040,270	—	—	—	\$1,040,270	—
TOTAL EXPENDITURES	\$89,267,987	\$99,038,533	\$(964,097)	—	—	\$98,074,436	\$(964,097)
Classified	552	551	—	—	—	551	—
Unclassified	—	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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	280,286	1,060,000	—	—	—	1,060,000	—
FEES & SELF-GENERATED	1,356,018	1,846,937	5,870	—	—	1,852,807	5,870
STATUTORY DEDICATIONS	22,320,236	30,812,051	(999,135)	—	—	29,812,916	(999,135)
FEDERAL FUNDS	18,273,688	18,041,302	—	—	—	18,041,302	—
TOTAL MEANS OF FINANCING	\$42,230,228	\$51,760,290	\$(993,265)	—	—	\$50,767,025	\$(993,265)

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	1,356,018	1,846,937	—	—	—	1,846,937	—
Louisiana Bicycle and Pedestrian Safety	—	—	5,870	—	—	5,870	5,870
Total:	\$1,356,018	\$1,846,937	\$5,870	—	—	\$1,852,807	\$5,870

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Louisiana Bicycle and Pedestrian Safety	—	5,870	(5,870)	—	—	—	(5,870)
Transportation Trust Fund-Federal	18,109,302	27,044,655	(1,193,114)	—	—	25,851,541	(1,193,114)
Transportation Trust Fund-Regular	4,210,934	3,761,526	199,849	—	—	3,961,375	199,849
Total:	\$22,320,236	\$30,812,051	\$(999,135)	—	—	\$29,812,916	\$(999,135)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	5,416,785	5,683,560	142,039	—	—	5,825,599	142,039
Other Compensation	43,281	67,000	—	—	—	67,000	—
Related Benefits	3,230,069	3,460,729	57,810	—	—	3,518,539	57,810
TOTAL PERSONAL SERVICES	\$8,690,135	\$9,211,289	\$199,849	—	—	\$9,411,138	\$199,849
Travel	176,688	314,196	—	—	—	314,196	—
Operating Services	58,107	464,942	—	—	—	464,942	—
Supplies	62,452	122,936	—	—	—	122,936	—
TOTAL OPERATING EXPENSES	\$297,247	\$902,074	—	—	—	\$902,074	—
PROFESSIONAL SERVICES	\$6,977,859	\$13,423,389	\$(501,195)	—	—	\$12,922,194	\$(501,195)
Other Charges	22,520,558	24,247,365	(691,919)	—	—	23,555,446	(691,919)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,654,570	3,876,173	—	—	—	3,876,173	—
TOTAL OTHER CHARGES	\$26,175,128	\$28,123,538	\$(691,919)	—	—	\$27,431,619	\$(691,919)
Acquisitions	89,858	100,000	—	—	—	100,000	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$89,858	\$100,000	—	—	—	\$100,000	—
TOTAL EXPENDITURES	\$42,230,228	\$51,760,290	\$(993,265)	—	—	\$50,767,025	\$(993,265)
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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,798,138	7,960,846	—	—	—	7,960,846	—
FEES & SELF-GENERATED	24,025,178	21,530,283	—	—	—	21,530,283	—
STATUTORY DEDICATIONS	368,289,045	401,137,134	(3,981,969)	(179,686)	—	396,975,479	(4,161,655)
FEDERAL FUNDS	591,001	1,502,352	—	—	—	1,502,352	—
TOTAL MEANS OF FINANCING	\$400,703,361	\$432,130,615	\$(3,981,969)	\$(179,686)	—	\$427,968,960	\$(4,161,655)

Fees and Self-Generated

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Fees & Self-Generated	24,025,178	21,530,283	—	—	—	21,530,283	—
Total:	\$24,025,178	\$21,530,283	—	—	—	\$21,530,283	—

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Crescent City Transition Fund	625,954	387,684	—	—	—	387,684	—
New Orleans Ferry Fund	—	—	1,140,000	—	—	1,140,000	1,140,000
Regional Maintenance & Improvement Fund	—	—	973,023	—	—	973,023	973,023
State Highway Improvement Fund	—	5,000,000	—	—	—	5,000,000	—
Transportation Trust Fund-Federal	75,548,756	75,498,094	(1,713,015)	—	—	73,785,079	(1,713,015)
Transportation Trust Fund-Regular	292,114,335	320,251,356	(4,381,977)	(179,686)	—	315,689,693	(4,561,663)
Total:	\$368,289,045	\$401,137,134	\$(3,981,969)	\$(179,686)	—	\$396,975,479	\$(4,161,655)

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	161,057,040	167,913,395	4,731,710	(114,059)	—	172,531,046	4,617,651
Other Compensation	210,646	296,114	—	—	—	296,114	—
Related Benefits	102,606,658	110,458,588	1,925,806	(65,627)	—	112,318,767	1,860,179
TOTAL PERSONAL SERVICES	\$263,874,345	\$278,668,097	\$6,657,516	\$(179,686)	—	\$285,145,927	\$6,477,830
Travel	2,044,172	2,156,654	—	—	—	2,156,654	—
Operating Services	15,069,038	14,635,112	973,023	—	—	15,608,135	973,023
Supplies	34,241,822	35,266,364	(750,970)	—	—	34,515,394	(750,970)
TOTAL OPERATING EXPENSES	\$51,355,032	\$52,058,130	\$222,053	—	—	\$52,280,183	\$222,053
PROFESSIONAL SERVICES	\$2,650,923	\$3,255,000	—	—	—	\$3,255,000	—
Other Charges	32,489,036	29,757,225	639,178	—	—	30,396,403	639,178
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,589,515	26,305,601	—	—	—	26,305,601	—
TOTAL OTHER CHARGES	\$57,078,551	\$56,062,826	\$639,178	—	—	\$56,702,004	\$639,178
Acquisitions	25,744,510	42,086,562	(11,500,716)	—	—	30,585,846	(11,500,716)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,744,510	\$42,086,562	\$(11,500,716)	—	—	\$30,585,846	\$(11,500,716)
TOTAL EXPENDITURES	\$400,703,361	\$432,130,615	\$(3,981,969)	\$(179,686)	—	\$427,968,960	\$(4,161,655)
Classified	3,405	3,405	—	(2)	—	3,403	(2)
Unclassified	7	7	—	—	—	7	—
TOTAL AUTHORIZED T.O. POSITIONS	3,412	3,412	—	(2)	—	3,410	(2)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

2766 - Aviation

Means of Financing

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,425,213	1,553,522	31,430	—	—	1,584,952	31,430
FEDERAL FUNDS	—	700,000	—	—	—	700,000	—
TOTAL MEANS OF FINANCING	\$1,425,213	\$2,253,522	\$31,430	—	—	\$2,284,952	\$31,430

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	6,494	—	—	—	—	—	—
Transportation Trust Fund- Regular	1,418,719	1,553,522	31,430	—	—	1,584,952	31,430
Total:	\$1,425,213	\$1,553,522	\$31,430	—	—	\$1,584,952	\$31,430

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	702,231	773,601	22,338	—	—	795,939	22,338
Other Compensation	2,669	40,320	—	—	—	40,320	—
Related Benefits	440,929	465,005	9,092	—	—	474,097	9,092
TOTAL PERSONAL SERVICES	\$1,145,828	\$1,278,926	\$31,430	—	—	\$1,310,356	\$31,430
Travel	41,689	44,126	—	—	—	44,126	—
Operating Services	57,873	74,408	—	—	—	74,408	—
Supplies	31,029	32,190	—	—	—	32,190	—
TOTAL OPERATING EXPENSES	\$130,591	\$150,724	—	—	—	\$150,724	—
PROFESSIONAL SERVICES	\$584	\$576,359	—	—	—	\$576,359	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	148,210	247,513	—	—	—	247,513	—
TOTAL OTHER CHARGES	\$148,210	\$247,513	—	—	—	\$247,513	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,425,213	\$2,253,522	\$31,430	—	—	\$2,284,952	\$31,430
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	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,638,283	2,070,997	32,479	—	—	2,103,476	32,479
FEDERAL FUNDS	197,259	273,115	—	—	—	273,115	—
TOTAL MEANS OF FINANCING	\$1,835,542	\$2,344,112	\$32,479	—	—	\$2,376,591	\$32,479

Statutory Dedications

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Transportation Trust Fund- Federal	933	—	—	—	—	—	—
Transportation Trust Fund- Regular	1,637,350	2,070,997	32,479	—	—	2,103,476	32,479
Total:	\$1,638,283	\$2,070,997	\$32,479	—	—	\$2,103,476	\$32,479

Expenditures and Positions

Description	FY2018-2019 Actuals	Existing Operating Budget as of 10/01/2019	FY2020-2021 Requested Continuation Adjustments	FY2020-2021 Requested in Technical/Other Adjustments	FY2020-2021 Requested New or Expanded Adjustments	FY2020-2021 Total Request	Over/Under EOB
Salaries	950,389	1,028,296	23,084	—	—	1,051,380	23,084
Other Compensation	—	—	—	—	—	—	—
Related Benefits	457,803	520,816	9,395	—	—	530,211	9,395
TOTAL PERSONAL SERVICES	\$1,408,192	\$1,549,112	\$32,479	—	—	\$1,581,591	\$32,479
Travel	70,879	70,000	—	—	—	70,000	—
Operating Services	145,366	90,650	—	—	—	90,650	—
Supplies	10,825	15,850	—	—	—	15,850	—
TOTAL OPERATING EXPENSES	\$227,069	\$176,500	—	—	—	\$176,500	—
PROFESSIONAL SERVICES	\$200,281	\$618,500	—	—	—	\$618,500	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,835,542	\$2,344,112	\$32,479	—	—	\$2,376,591	\$32,479
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 2020 - 2021, 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 A. Smith 9/27/2019
Recipient Agency Fiscal Officer Date

Janice L. Lanning 10/2/19
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 2020 - 2021, 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 Smith 9/27/2019
Recipient Agency Fiscal Officer Date

Eric W. W. 9/30/19
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 2020 - 2021, 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.

Barbara Aguilera 9/27/2019
Recipient Agency Fiscal Officer Date
Kathy Stanek 9/30/19
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020 - 2021, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

	<u>9/27/2019</u>
Recipient Agency Fiscal Officer	Date
JOHNSON.DONA <small>Digitally signed by JOHNSON.DONALD.1119948955 Date: 2019.10.04 08:14:53 -05'00'</small>	<u>10/04/2019</u>
LD.1119948955	Date
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020 - 2021, 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.

Barbara Smith 9/27/2019
Recipient Agency Fiscal Officer Date

Ben Spear 10/1/2019
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 Division of Administration - Executive Administration(01-107)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020 - 2021, 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.

Barbara C. Smith 9/27/2019
Recipient Agency Fiscal Officer Date
Denise P. Jones 10/9/2019
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 Education - State Activities(19D-678)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020 - 2021, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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

[Signature] _____ Date 9/27/2019
Recipient Agency Fiscal Officer

[Signature] _____ Date 10/15/19
Sending Agency Fiscal Officer

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2020-2021, 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

Jakide Lansing
Recipient Agency Fiscal Officer - Jakide Lansing

10/2/19
Date

[Signature]
Sending Agency Fiscal Officer

10/9/19
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 2020-2021, 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	<u>10/2/19</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>10/9/19</u> _____ 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
(08/18)

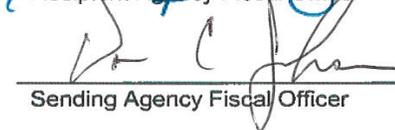
Interagency Agreement Between Department of Health - Office of Public Health (#326) and
(Recipient Agency and #)

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

For Fiscal Year 2020 - 2021, 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.	

 _____ Recipient Agency Fiscal Officer	<u>10/4/2019</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>10/9/19</u> _____ 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 Governor's Office of Homeland Security and Emergency Preparedness (01-111)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020 - 2021, 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.

Barbara C. Smith 9/27/2019
Recipient Agency Fiscal Officer Date
[Signature] 9/30/19
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 2020 - 2021, 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.

Barbara C. Aguirre 9/27/2019
Recipient Agency Fiscal Officer Date
Paula Matthews 9/30/19
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 2020 - 2021, 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.

Barbara Smith 9/27/2019
Recipient Agency Fiscal Officer Date

Joe L. Stew 9/30/19
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).



