

# Department of Transportation and Development



## Department Description

The mission of the Louisiana Department of Transportation and Development is to innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

The Department's goals are:

- I. Deliver quality customer service.
- II. Enhance public trust.
- III. Produce tangible infrastructure improvements.

For additional information, see:

[Department of Transportation and Development](#)

## Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,204,037	\$ 14,000,000	\$ 16,150,000	\$ 5,000,000	\$ 5,000,000	\$ (11,150,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,055,784	57,579,338	62,529,806	56,880,751	55,749,600	(6,780,206)
Fees and Self-generated Revenues	29,212,522	26,188,285	26,188,285	29,904,339	29,842,875	3,654,590
Statutory Dedications	549,971,691	579,957,225	579,957,225	609,759,546	602,050,067	22,092,842
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,206,985	36,612,163	36,612,163	30,661,106	30,612,163	(6,000,000)



## Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 628,651,019	\$ 714,337,011	\$ 721,437,479	\$ 732,205,742	\$ 723,254,705	\$ 1,817,226
<b>Expenditures &amp; Request:</b>						
Administration	\$ 50,636,507	\$ 53,692,378	\$ 53,692,378	\$ 57,179,146	\$ 56,613,174	\$ 2,920,796
Engineering and Operations	578,014,512	660,644,633	667,745,101	675,026,596	666,641,531	(1,103,570)
<b>Total Expenditures &amp; Request</b>	\$ 628,651,019	\$ 714,337,011	\$ 721,437,479	\$ 732,205,742	\$ 723,254,705	\$ 1,817,226
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,238	4,238	4,238	4,265	4,264	26
Unclassified	22	22	22	22	22	0
<b>Total FTEs</b>	4,260	4,260	4,260	4,287	4,286	26



## 07-273 — Administration

### Agency Description

The mission of the Administration Agency is to provide leadership, direction, and accountability for all DOTD programs in support of its mission.

The goals of the Administration Agency are:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The Administration Agency has two programs: Office of the Secretary and Office of Management and Finance.

For additional information, see:

[Administration](#)

### Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	20,464	21,976	21,976	21,976	21,976	0
Fees and Self-generated Revenues	5,610	26,505	26,505	27,141	26,505	0
Statutory Dedications	50,610,433	53,643,897	53,643,897	57,130,029	56,564,693	2,920,796
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 50,636,507</b>	<b>\$ 53,692,378</b>	<b>\$ 53,692,378</b>	<b>\$ 57,179,146</b>	<b>\$ 56,613,174</b>	<b>\$ 2,920,796</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 9,614,766	\$ 11,314,579	\$ 11,314,579	\$ 13,099,766	\$ 12,878,909	\$ 1,564,330
Office of Management and Finance	41,021,741	42,377,799	42,377,799	44,079,380	43,734,265	1,356,466



## Administration Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 50,636,507	\$ 53,692,378	\$ 53,692,378	\$ 57,179,146	\$ 56,613,174	\$ 2,920,796
<b>Authorized Full-Time Equivalents:</b>						
Classified	188	188	188	190	190	2
Unclassified	10	10	10	11	11	1
<b>Total FTEs</b>	198	198	198	201	201	3



## 273\_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:503-504

### Program Description

The mission of the Office of the Secretary is to provide leadership, direction and accountability for all DOTD programs in support of its mission.

The goal of this program is to 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.

The activities of the Office of the Secretary include Administration and Support Services.

### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,614,766	11,314,579	11,314,579	13,099,766	12,878,909	1,564,330
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,614,766</b>	<b>\$ 11,314,579</b>	<b>\$ 11,314,579</b>	<b>\$ 13,099,766</b>	<b>\$ 12,878,909</b>	<b>\$ 1,564,330</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,314,504	\$ 8,363,105	\$ 8,543,105	\$ 10,240,607	\$ 10,086,947	\$ 1,543,842
Total Operating Expenses	354,157	521,028	521,028	533,532	521,028	0
Total Professional Services	841,402	2,278,899	2,098,899	2,153,592	2,098,899	0
Total Other Charges	104,703	151,547	151,547	172,035	172,035	20,488
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,614,766</b>	<b>\$ 11,314,579</b>	<b>\$ 11,314,579</b>	<b>\$ 13,099,766</b>	<b>\$ 12,878,909</b>	<b>\$ 1,564,330</b>



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	62	64	64	66	66	2
Unclassified	9	9	9	10	10	1
<b>Total FTEs</b>	<b>71</b>	<b>73</b>	<b>73</b>	<b>76</b>	<b>76</b>	<b>3</b>

## Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts are from the Federal Highway Administration. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 1,409,820	\$ 2,231,458	\$ 2,231,458	\$ 3,614,773	\$ 3,109,439	\$ 877,981
TTF-Regular	8,204,946	9,083,121	9,083,121	9,484,993	9,769,470	686,349

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 11,314,579	73	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	149,077	0	Market Rate Classified
0	19,886	0	Unclassified Pay Increase
0	6,331	0	Civil Service Training Series
0	210,185	0	Related Benefits Base Adjustment
0	47,985	0	Retirement Rate Adjustment
0	10,732	0	Group Insurance Rate Adjustment for Active Employees
0	17,112	0	Group Insurance Rate Adjustment for Retirees
0	464,397	0	Salary Base Adjustment
0	(173,546)	0	Attrition Adjustment
0	20,488	0	Risk Management
0	302,740	0	27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			<b>Non-Statewide Major Financial Changes:</b>
			Transfers three (3) authorized Table of Organization positions: Procurement Director, Engineer 6-DCL, and DOTD Program Specialist 5 from Engineering and Operations to Administration. These positions are being transferred to create the Innovative Procurement Section. This section will be responsible for soliciting and securing alternative funding sources for the State's growing infrastructure needs by coordinating procurement activities and identifying, evaluating, and developing innovative and technology based solutions for transportation challenges.
0	488,943	3	
\$ 0	\$ 12,878,909	76	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,878,909	76	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 12,878,909	76	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$410,575	Legal services for Design/Build projects
\$400,000	Road Transfer Program
\$100,000	Workplace Harassment Training
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$1,138,324	Legal Contracts/Expert Witness Services
<b>\$2,098,899</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$63,751	Court Reporting Fees
<b>\$63,751</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$108,284	Office of Risk Management (ORM)
<b>\$108,284</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$172,035</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) To sustain administrative expenses at five percent or less of total annual expenditures.

Children's Budget Link: Not applicable.

Human Resources Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent administrative expenses (LAPAS CODE - 25992)	5%	3%	5%	5%	3%	5%
S	Total expenses (operating expenses + capital expenses) (LAPAS CODE - 25993)	1,516,129,620	1,846,525,378	1,914,559,207	1,914,559,207	1,846,525,378	1,914,559,207
K	Operating expenses for the Office of the Secretary + Office of Management and Finance (LAPAS CODE - 25994)	75,806,481	50,636,507	95,727,960	95,727,960	50,636,507	95,727,960





## 273\_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:506

### Program Description

The mission of the Office of Management and Finance is to support the mission of DOTD by providing services that enable the success of all DOTD agencies, offices and programs.

The goals of the Office of Management and Finance are:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The Management and Finance Program includes one activity, Support Services

### Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	20,464	21,976	21,976	21,976	21,976	0
Fees and Self-generated Revenues	5,610	26,505	26,505	27,141	26,505	0
Statutory Dedications	40,995,667	42,329,318	42,329,318	44,030,263	43,685,784	1,356,466
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 41,021,741</b>	<b>\$ 42,377,799</b>	<b>\$ 42,377,799</b>	<b>\$ 44,079,380</b>	<b>\$ 43,734,265</b>	<b>\$ 1,356,466</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,957,038	\$ 14,140,328	\$ 14,140,328	\$ 14,903,031	\$ 14,635,775	\$ 495,447
Total Operating Expenses	659,809	1,132,148	1,132,148	1,159,319	1,132,148	0
Total Professional Services	1,548,474	2,112,004	2,112,004	2,162,692	2,112,004	0
Total Other Charges	24,856,420	24,978,319	24,978,319	25,854,338	25,854,338	876,019
Total Acq & Major Repairs	0	15,000	15,000	0	0	(15,000)
Total Unallotted	0	0	0	0	0	0



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 41,021,741	\$ 42,377,799	\$ 42,377,799	\$ 44,079,380	\$ 43,734,265	\$ 1,356,466
<b>Authorized Full-Time Equivalents:</b>						
Classified	126	124	124	124	124	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	127	125	125	125	125	0

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. Interagency Transfers are received from various state agencies for utilization of the state-wide topographic mapping system developed and maintained by DOTD. The Fees and Self-generated Revenues are collected by DOTD from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4)); and from fees charged for copies of documents provided in response to public records requests (R.S. 44:32 B(2)) used to offset administrative costs. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 8,946,356	\$ 8,856,031	\$ 8,856,031	\$ 9,484,837	\$ 9,186,057	\$ 330,026
TTF-Regular	32,049,311	33,473,287	33,473,287	34,545,426	34,499,727	1,026,440

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 42,377,799	125	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
0	272,665	0	Market Rate Classified
0	8,389	0	Unclassified Pay Increase
0	37,153	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(261,944)	0	Related Benefits Base Adjustment
0	76,954	0	Retirement Rate Adjustment
0	20,517	0	Group Insurance Rate Adjustment for Active Employees
0	18,967	0	Group Insurance Rate Adjustment for Retirees
0	123,120	0	Salary Base Adjustment
0	(275,645)	0	Attrition Adjustment
0	(15,000)	0	Non-Recurring Acquisitions & Major Repairs
0	28,295	0	Risk Management
0	18,190	0	Legislative Auditor Fees
0	15,273	0	UPS Fees
0	98,107	0	Civil Service Fees
0	756,988	0	Office of Technology Services (OTS)
0	475,271	0	27th Pay Period
0	(40,834)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 43,734,265	125	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 43,734,265	125	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 43,734,265	125	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$100,000	Final Audits, Utility Final Audit Consultant
\$177,000	Office of Group Benefits Employee Monitoring Report premiums reconciliation
\$1,749,204	Records Management
\$85,800	Accounting/CPA Services
<b>\$2,112,004</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$120,000	Court Recording Fees
<b>\$120,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$85,164	Office of State Procurement
\$1,622,470	Civil Service Fees
\$454,060	Legislative Auditor Fees
\$149,549	Office of Risk Management (ORM)
\$283,599	Uniform Payroll Services (UPS)
\$75,800	State Mail
\$12,500	Secretary of State for Microfilm Services
\$23,051,196	Office of Technology Services
<b>\$25,734,338</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,854,338</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year.

### Performance Information

**1. (KEY) 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.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Turnover Rate (LAPAS CODE - 24341)	13.00%	12.82%	13.00%	13.00%	13.00%	13.00%
S	Average number on board (LAPAS CODE - 24342)	4,200	4,110	4,260	4,260	4,260	4,260
S	Total separations (LAPAS CODE - 24343)	546	527	554	554	554	554



## 07-276 — Engineering and Operations

### Agency Description

The mission of the Engineering and Operations Agency is to deliver transportation and public works systems that enhances the quality of life and facilitates economic growth.

The goals of the Engineering Agency are:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The Office of Engineering and Operations is composed of five programs: Engineering, Planning, Operations, Aviation, and Multimodal Commerce.

For additional information, see:

[Engineering and Operations](#)

### Engineering and Operations Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,204,037	\$ 14,000,000	\$ 16,150,000	\$ 5,000,000	\$ 5,000,000	\$ (11,150,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,035,320	57,557,362	62,507,830	56,858,775	55,727,624	(6,780,206)
Fees and Self-generated Revenues	29,206,912	26,161,780	26,161,780	29,877,198	29,816,370	3,654,590
Statutory Dedications	499,361,258	526,313,328	526,313,328	552,629,517	545,485,374	19,172,046
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,206,985	36,612,163	36,612,163	30,661,106	30,612,163	(6,000,000)
<b>Total Means of Financing</b>	<b>\$ 578,014,512</b>	<b>\$ 660,644,633</b>	<b>\$ 667,745,101</b>	<b>\$ 675,026,596</b>	<b>\$ 666,641,531</b>	<b>\$ (1,103,570)</b>
<b>Expenditures &amp; Request:</b>						
Engineering	\$ 94,004,333	\$ 145,407,516	\$ 145,407,516	\$ 142,557,732	\$ 139,722,817	\$ (5,684,699)
Office of Planning	54,353,972	65,954,394	66,945,122	61,011,392	60,541,750	(6,403,372)
Operations	426,174,706	444,532,196	450,641,936	466,440,781	461,387,340	10,745,404
Aviation	1,377,961	2,343,517	2,343,517	2,475,814	2,458,867	115,350



## Engineering and Operations Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Office of Multimodal Commerce	2,103,540	2,407,010	2,407,010	2,540,877	2,530,757	123,747
<b>Total Expenditures &amp; Request</b>	<b>\$ 578,014,512</b>	<b>\$ 660,644,633</b>	<b>\$ 667,745,101</b>	<b>\$ 675,026,596</b>	<b>\$ 666,641,531</b>	<b>\$ (1,103,570)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,050	4,050	4,050	4,075	4,074	24
Unclassified	12	12	12	11	11	(1)
<b>Total FTEs</b>	<b>4,062</b>	<b>4,062</b>	<b>4,062</b>	<b>4,086</b>	<b>4,085</b>	<b>23</b>



## 276\_1000 — Engineering

Program Authorization: Louisiana Revised Statutes 36:507 (B), 36:508, and Title 48

### Program Description

The mission of the Engineering Program is 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.

The goals of the Engineering Program are:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The Engineering Program has three activities including Operations and Maintenance, Program and Project Delivery, and Support Services.

### Engineering Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,380,430	48,536,516	48,536,516	49,631,792	48,536,516	0
Fees and Self-generated Revenues	1,535,298	2,778,690	2,778,690	3,944,964	3,933,280	1,154,590
Statutory Dedications	88,158,019	92,976,286	92,976,286	87,844,978	86,136,997	(6,839,289)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	930,586	1,116,024	1,116,024	1,135,998	1,116,024	0
<b>Total Means of Financing</b>	<b>\$ 94,004,333</b>	<b>\$ 145,407,516</b>	<b>\$ 145,407,516</b>	<b>\$ 142,557,732</b>	<b>\$ 139,722,817</b>	<b>\$ (5,684,699)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 64,465,800	\$ 68,061,689	\$ 68,061,689	\$ 72,999,757	\$ 71,650,433	\$ 3,588,744
Total Operating Expenses	2,421,949	4,146,399	4,146,399	4,245,912	4,146,399	0
Total Professional Services	12,291,637	57,753,177	57,753,177	56,384,755	54,998,677	(2,754,500)
Total Other Charges	14,186,206	14,405,981	14,405,981	7,887,038	7,887,038	(6,518,943)
Total Acq & Major Repairs	638,741	1,040,270	1,040,270	1,040,270	1,040,270	0



## Engineering Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 94,004,333</b>	<b>\$ 145,407,516</b>	<b>\$ 145,407,516</b>	<b>\$ 142,557,732</b>	<b>\$ 139,722,817</b>	<b>\$ (5,684,699)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	551	551	551	549	549	(2)
Unclassified	1	1	1	0	0	(1)
<b>Total FTEs</b>	<b>552</b>	<b>552</b>	<b>552</b>	<b>549</b>	<b>549</b>	<b>(3)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues, Interagency Transfers, Federal Funds, and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal, and the Louisiana Highway Safety Fund. The Fees and Self-generated Revenues are derived from research projects for various national organizations, reimbursement by various companies and individuals for damages to roads and bridges, mineral leases on right-of-way, sale of land, buildings and equipment on right-of-way, sale of plans and specifications, permits for outdoor advertising, sales of scrap, credit card discount fees, pay phone fees and microwave frequency sales. The Fees and Self-generated revenues are also funded with LTRC Transportation Training and Education Center Fund dedicated fund account and the DOTD Right-of-Way Permit Processing Fund dedicated fund account. The LTRC Transportation Training and Education Center Fund is derived from registration fees charged to participants in transportation education courses offered by the LTRC. The DOTD Right-of-Way Permit Fund is derived from annual permit fees paid by utility companies. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The Louisiana Highway Safety Fund is derived from citations issued for exceeding the posted speed limit by less than ten miles per hour on an interstate highway. The Interagency Transfers are derived from administrative fees collected for Capital Outlay projects administered by DOTD and from various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD. The Federal Funds are derived from a Federal Research and Innovative Technology Administration (RITA) grant to be used exclusively for research grants for highways and from a Federal Emergency Management Agency (FEMA) grant for the National Flood Insurance Program - Community Assistance. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).





## Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 33,892,988	\$ 39,540,089	\$ 39,540,089	\$ 45,230,492	\$ 43,617,776	\$ 4,077,687
TTF-Regular	53,411,482	52,279,607	52,279,607	42,612,486	42,517,221	(9,762,386)
Right-of-Way Permit Processing Fund	430,000	430,000	430,000	0	0	(430,000)
LTRC Transportation Training and Ed. Ctr. Fund	423,549	724,590	724,590	0	0	(724,590)
Louisiana Highway Safety Fund	0	2,000	2,000	2,000	2,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 145,407,516	552	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	1,403,301	0	Market Rate Classified
0	256,446	0	Civil Service Training Series
0	442,896	0	Related Benefits Base Adjustment
0	368,919	0	Retirement Rate Adjustment
0	89,332	0	Group Insurance Rate Adjustment for Active Employees
0	110,044	0	Group Insurance Rate Adjustment for Retirees
0	410,557	0	Salary Base Adjustment
0	(1,349,324)	0	Attrition Adjustment
0	1,040,270	0	Acquisitions & Major Repairs
0	(1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
0	112,145	0	Risk Management
0	2,736	0	State Treasury Fees
0	2,345,516	0	27th Pay Period
0	9,731	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(488,943)	(3)	Transfers three (3) authorized Table of Organization positions: Procurement Director, Engineer 6-DCL, and DOTD Program Specialist 5 from Engineering and Operations to Administration. These positions are being transferred to create the Innovative Procurement Section. This section will be responsible for soliciting and securing alternative funding sources for the State's growing infrastructure needs by coordinating procurement activities and identifying, evaluating, and developing innovative and technology based solutions for transportation challenges.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Reduces excess budget authority in Statutory Dedications out of the Transportation Trust Fund-Regular in the professional service category.
0	(2,754,500)	0	
			Transfers funding for the Weight Enforcement Scale Program from the Engineering Program to the Operations Program. This transfer is needed to realign expenditures with programmatic functions.
0	(6,643,555)	0	
\$ 0	\$ 139,722,817	549	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 139,722,817	549	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 139,722,817	549	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$3,286,681	Research in Materials, Pavement Systems, and Special Studies
\$3,463,275	Various Training Services
\$130,000	Equipment and Testing Certifications
\$887,559	Develop Flood Insurance Rate maps for National Flood Insurance Program
\$549,543	Dam Safety inspections and evaluations
\$65,587	Red River Compact Commission
\$49,450	Staff Augmentation for Specification Services
\$75,000	Bridge Design Manual
\$1,491,582	Statewide Topographic Mapping
\$45,000,000	Louisiana Watershed Initiative
<b>\$54,998,677</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$972,339	Cooperative program with US Geological Survey
\$16,000	Recording Fees for Property Management Transactions
\$1,000	Transportation Training Program
<b>\$989,339</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>



## Other Charges (Continued)

Amount	Description
\$301,709	Office of State Procurement (OSP)
\$860,900	Office of Risk Management (ORM)
\$4,000,000	CPRA For Coastal Protection
\$235,000	Office of Technology Services for DOTD ePermitting
\$1,000,000	Office of Technology Services for Real Estate GIS Project
\$458,908	Office of Aircraft Services including hangering and fuel
\$38,446	Department of Environmental Quality for Stormwater Permit Fees for projects
\$2,736	State Treasury
<b>\$6,897,699</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,887,038</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$357,500	Lab, research, classroom, and video equipment at LTRC/TTEC
\$140,000	On site project assessment and monitoring equipment
\$162,000	Field equipment for location and survey
\$2,000	Highway Radar Speed Displays on Interstates
\$23,770	Levee and Dam Inspection Equipment
\$355,000	Materials Lab equipment required to maintain lab accreditation
<b>\$1,040,270</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) 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, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Interstate Highway System miles in fair or better condition. (LAPAS CODE - 14265)	97.00%	97.00%	95.00%	95.00%	95.00%	95.00%
Reduction from 97% to 95% is to bring DOTD in line with current FHWA performance standards applicable to the Interstate Highway System, and to account for projected future capital budget constraints.							
S	Total number of Interstate Highway System miles (LAPAS CODE - 25251)	1,620	1,620	1,620	1,620	1,620	1,620
S	Total number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25252)	1,571	1,574	1,539	1,539	1,539	1,539

**2. (KEY) 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, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of National Highway System miles in fair or better condition (LAPAS CODE - 14267)	95.00%	91.00%	85.00%	85.00%	85.00%	85.00%
Reduction from 95% to 85% is to account for projected future capital budget constraints.							
S	Total number of National Highway System miles (LAPAS CODE - 25253)	3,022	3,226	3,022	3,022	3,022	3,022
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - 25254)	2,871	2,937	2,569	2,569	2,569	2,569



**3. (KEY) 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, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	90.0%	95.0%	75.0%	75.0%	75.0%	75.0%
Reduction from 90% to 75% is to account for projected future capital budget constraints.							
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	6,304	6,693	6,304	6,304	6,304	6,304
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - 25256)	5,674	6,398	4,728	4,728	4,728	4,728

**4. (KEY) To effectively maintain and improve the Regional Highway System so that 60% of the 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, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	70.00%	89.00%	60.00%	60.00%	60.00%	60.00%
Reduction from 70% to 60% is to account for projected future capital budget constraints.							
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	7,426	7,041	7,426	7,426	7,426	7,426
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	5,198	6,312	4,456	4,456	4,456	4,456

**5. (KEY) 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, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of deck area of all On-system bridges that are structurally deficient (LAPAS CODE - 25420)	10%	7%	10%	10%	10%	10%
S	Total deck area of all On-system bridges (LAPAS CODE - 25421)	155,250,291	122,470,585	155,721,193	155,721,193	122,247,058	122,247,058
S	Total deck area of all structurally deficient On-system bridges (LAPAS CODE - 25422)	15,525,029	8,676,327	15,572,119	15,572,119	12,247,058	12,247,058



**6. (KEY) 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.**

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percentage of deck area of all structurally deficient SHS/RHS bridges. (LAPAS CODE - 25423)	20%	14%	20%	20%	20%	20%
S	Total deck area of all SHS/RHS bridges (LAPAS CODE - 25424)	23,348,178	33,293,467	23,627,008	23,627,008	33,293,467	33,293,467
S	Total deck area of all structurally deficient SHS/RHS bridges (LAPAS CODE - 25425)	4,469,636	4,571,577	4,725,402	4,725,402	6,658,693	6,658,693



## 276\_3000 — Office of Planning

Program Authorization: Louisiana Revised Statutes 36:508.1 and 48:228-233; Federal Statute Title 23

### Program Description

The Office of Planning’s mission is to provide strategic direction for a seamless, multimodal transportation system.

The goals of the program are:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The activities of the Planning and Programming Program include: Operations and Maintenance, Support Services, Program and Project Delivery, and Transit.

### Office of Planning Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	132,651	1,060,000	2,050,728	1,083,875	1,060,000	(990,728)
Fees and Self-generated Revenues	959,751	1,852,807	1,852,807	1,853,224	1,852,807	0
Statutory Dedications	26,937,034	30,020,915	30,020,915	31,041,667	30,608,271	587,356
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,324,536	33,020,672	33,020,672	27,032,626	27,020,672	(6,000,000)
<b>Total Means of Financing</b>	<b>\$ 54,353,972</b>	<b>\$ 65,954,394</b>	<b>\$ 66,945,122</b>	<b>\$ 61,011,392</b>	<b>\$ 60,541,750</b>	<b>\$ (6,403,372)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,107,878	\$ 9,626,705	\$ 9,626,705	\$ 10,372,495	\$ 10,198,636	\$ 571,931
Total Operating Expenses	208,204	902,074	902,074	923,725	902,074	0
Total Professional Services	9,858,022	12,922,194	12,412,922	11,696,326	11,422,194	(990,728)
Total Other Charges	35,144,948	42,403,421	43,903,421	37,918,846	37,918,846	(5,984,575)
Total Acq & Major Repairs	34,920	100,000	100,000	100,000	100,000	0
Total Unallotted	0	0	0	0	0	0





## Office of Planning Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 54,353,972	\$ 65,954,394	\$ 66,945,122	\$ 61,011,392	\$ 60,541,750	\$ (6,403,372)
<b>Authorized Full-Time Equivalents:</b>						
Classified	73	73	73	73	72	(1)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	76	76	76	76	75	(1)

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are from the Highway Safety Commission and are to be used for projects dedicated to safety enhancement. The Fees and Self-generated Revenues are derived from local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens and for capital assistance to rural transit providers, and from the Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account. The Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account receives fees from the sale of prestige license plates for the purposes of bicycle and pedestrian safety. Statutory Dedications are from Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal receipts. Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts are from the Federal Highway Administration. The Federal Funds are provided through a federal grant for highway safety programs and the Federal Transit Administration. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

## Office of Planning Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 22,479,188	\$ 26,032,966	\$ 26,032,966	\$ 27,021,465	\$ 26,604,897	\$ 571,931
TTF-Regular	4,457,846	3,987,949	3,987,949	4,020,202	4,003,374	15,425

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 990,728	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 66,945,122	76	Existing Oper Budget as of 12/01/21
<b>Statewide Major Financial Changes:</b>			
0	181,449	0	Market Rate Classified



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	3,271	0	Civil Service Training Series
0	20,681	0	Related Benefits Base Adjustment
0	51,697	0	Retirement Rate Adjustment
0	14,457	0	Group Insurance Rate Adjustment for Active Employees
0	14,853	0	Group Insurance Rate Adjustment for Retirees
0	130,556	0	Salary Base Adjustment
0	(90,937)	0	Attrition Adjustment
0	(82,922)	(1)	Personnel Reductions
0	100,000	0	Acquisitions & Major Repairs
0	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(990,728)	0	Non-recurring Carryforwards
0	15,425	0	Risk Management
0	328,826	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(6,000,000)	0	Reduces COVID-19 funding for non-urbanized transit providers. This funding was used in accordance with the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare, and respond to the COVID-19 pandemic at the local level. \$8 million in COVID-19 funding is remaining in FY 23.
\$ 0	\$ 60,541,750	75	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 60,541,750	75	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 60,541,750	75	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$1,215,329	Pavement Data Collection
\$1,002,018	Traffic Data Management Services
\$1,000,000	GIS Network Systems and Maintenance
\$1,000,000	Weigh In Motion Statewide Data Collection
\$126,000	Traffic Data Management Continuous Count Program
\$2,000	Louisiana Offshore Terminal Authority
\$3,619,971	Crash Data Entry and Crash Analysis
\$55,000	Public Education Program on Highway-Rail Safety
\$50,000	Crash Investigation Training
\$25,000	Bike/Pedestrian Exposure Data Collection
\$40,000	Subscription Traffic Data Services



## Professional Services (Continued)

Amount	Description
\$300,000	Local Technical Assistance Program
\$100,000	Statewide Travel Demand Model Support Services
\$350,000	Implementation of Bluetooth Travel-Time Estimation
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway Feasibility Study
\$2,140,000	Statewide Transportation Plan Services
\$303,876	Transit Grant Technical Assistance for Providers
<b>\$11,422,194</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$80,000	Louisiana Offshore Terminal Authority
\$7,050,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$16,360,246	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.
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$8,979,370	Operating expenses for rural public transit providers and intercity bus providers.
<b>\$32,534,816</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$118,414	Office of Risk Management (ORM)
\$403,616	Louisiana State Police for Accident Reconstruction
\$90,000	Federal Transit Administration (FTA) funding for purchasing computers for local entities
\$3,272,000	Transportation Geospatial Database Development & System Architecture.
\$1,500,000	GIS Transportation Base Map Feature Maintenance
<b>\$5,384,030</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$37,918,846</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$100,000	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification
<b>\$100,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Implement an average of 3% 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, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	3.0%	18.2%	3.0%	3.0%	3.0%	3.0%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	140	121	121	121	121	121
S	Number of elements implemented (i.e., completed or fully funded) in the current year. (LAPAS CODE - 22390)	4.0	22.0	4.0	4.0	4.0	4.0

**2. (KEY) To achieve at least a 10% reduction in fatal and serious injury crash rates at selected crash locations through the implementation of safety improvement projects each year focused on roadway departure and intersections.**

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - new)	Not Applicable	28%	10%	10%	10%	10%
S	Pre-improvement crash rates for individual safety improvement projects location (LAPAS CODE - )	Not Applicable	0.20%	Not Applicable	Not Applicable	0.23%	0.23%
S	Post-improvement crash rates for individual safety improvement projects location (LAPAS CODE - )	Not Applicable	0.3%	Not Applicable	Not Applicable	0.2%	0.2%

### 3. (KEY) Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - 25429)	90%	100%	90%	90%	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - 25430)	943	943	943	943	943	943
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - 25431)	848	938	848	848	848	848



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent National Highway System (NHS) in uncongested condition (LAPAS CODE - 25432)	90%	83%	90%	90%	90%	90%
S	Total mileage of National Highway System (NHS) (LAPAS CODE - 25433)	2,112	2,112	2,112	2,112	2,112	2,112
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - 25434)	1,900	1,755	1,900	1,900	1,900	1,900



## 276\_4000 — Operations

Program Authorization: Louisiana Revised Statutes 36:508.2; 48:259, 48:35

### Program Description

This mission of the Operations Program is to plan, design, build, sustain, and operate a safe and reliable multi-modal transportation and infrastructure system that enhances mobility and economic opportunity.

The goals of the Operations Program are to:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The activities of the Operations Program include Support Services and Operations and Maintenance.

### Operations Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,204,037	\$ 14,000,000	\$ 16,150,000	\$ 5,000,000	\$ 5,000,000	\$ (11,150,000)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,522,239	7,960,846	11,920,586	6,143,108	6,131,108	(5,789,478)
Fees and Self-generated Revenues	26,711,863	21,530,283	21,530,283	24,079,010	24,030,283	2,500,000
Statutory Dedications	381,078,419	399,538,715	399,538,715	429,716,182	424,723,597	25,184,882
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	658,148	1,502,352	1,502,352	1,502,481	1,502,352	0
<b>Total Means of Financing</b>	<b>\$ 426,174,706</b>	<b>\$ 444,532,196</b>	<b>\$ 450,641,936</b>	<b>\$ 466,440,781</b>	<b>\$ 461,387,340</b>	<b>\$ 10,745,404</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 285,642,586	\$ 290,826,687	\$ 290,826,687	\$ 315,526,487	\$ 308,346,377	\$ 17,519,690
Total Operating Expenses	45,230,072	52,352,481	52,601,778	53,037,545	51,794,476	(807,302)
Total Professional Services	2,718,434	3,255,000	3,255,000	3,333,120	3,255,000	0
Total Other Charges	61,878,424	67,212,182	69,362,182	62,312,321	65,760,179	(3,602,003)
Total Acq & Major Repairs	30,705,190	30,885,846	34,596,289	32,231,308	32,231,308	(2,364,981)
Total Unallotted	0	0	0	0	0	0



## Operations Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 426,174,706	\$ 444,532,196	\$ 450,641,936	\$ 466,440,781	\$ 461,387,340	\$ 10,745,404
<b>Authorized Full-Time Equivalents:</b>						
Classified	3,403	3,403	3,403	3,430	3,430	27
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>3,410</b>	<b>3,410</b>	<b>3,410</b>	<b>3,437</b>	<b>3,437</b>	<b>27</b>

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Interagency Transfers are derived from: reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP); funds from the Volkswagen Clean Air Act Civil Settlement which flow through the Department of Environmental Quality; and from administrative fees collected for Capital Outlay projects administered by the Department. The Fees and Self-generated Revenues are proceeds from the equipment buy-back program and the LOGO program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The LOGO program is funded through sale of permits for advertisements attached to interstate highway signage. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The State Highway Improvement Fund revenues are derived from registration and license fees and taxes collected by the state pursuant to R.S. 47:462, and as provided in R.S. 47:481 for trucks and trailers. The New Orleans Ferry Fund revenues are derived from truck and trailer registration or license tax collected in Orleans Parish. The Federal Funds are derived from the Commercial Vehicle Information Systems and Networks program (CVISN) grant administered by the Federal Motor Carrier Safety Association. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

## Operations Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 86,621,378	\$ 81,130,860	\$ 81,130,860	\$ 88,227,525	\$ 86,223,392	\$ 5,092,532
TTF-Regular	286,678,054	311,709,850	311,709,850	335,228,660	332,360,205	20,650,355
State Highway Improvement Fund	5,000,000	5,000,000	5,000,000	5,119,997	5,000,000	0
Crescent City Transition Fund	202,776	558,005	558,005	0	0	(558,005)
New Orleans Ferry Fund	1,786,472	1,140,000	1,140,000	1,140,000	1,140,000	0
Regional Maintenance and Improvement Fund	789,739	0	0	0	0	0





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,150,000	\$ 6,109,740	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 16,150,000	\$ 450,641,936	3,410	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
0	6,132,420	0	Market Rate Classified
0	8,680	0	Unclassified Pay Increase
0	1,074,575	0	Civil Service Training Series
0	392,310	0	Related Benefits Base Adjustment
0	1,443,072	0	Retirement Rate Adjustment
0	523,488	0	Group Insurance Rate Adjustment for Active Employees
0	612,506	0	Group Insurance Rate Adjustment for Retirees
0	1,848,148	0	Salary Base Adjustment
0	(5,462,305)	0	Attrition Adjustment
0	32,231,308	0	Acquisitions & Major Repairs
0	(30,885,846)	0	Non-Recurring Acquisitions & Major Repairs
(2,150,000)	(6,109,740)	0	Non-recurring Carryforwards
0	2,630,870	0	Risk Management
0	87	0	Capitol Park Security
0	9,220,281	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	0	27	Transfers 27 Table of Organization positions from the Department of Public Safety and Corrections (DPS&C) to the Department of Transportation and Development (DOTD) in accordance with Act 384 of the 2021 Regular Legislative Session. Act 384 transferred the operation and maintenance of the stationary Weight Enforcement Scale locations from the Department of Public Safety and Corrections (DPS&C) to the Department of Transportation and Development (DOTD).
0	(558,005)	0	Non-recurs excess budget authority in Statutory Dedications out of the Crescent City Connection Transition Fund. The purpose of this fund was to cover expenditures related to maintaining the Crescent City Connection Bridge. The revenue source for this fund was tolls from the Crescent City Connection Bridge. The tolls were eliminated during the May 4, 2013 election and the remaining fund balance in the Operation program has been depleted.
0	6,643,555	0	Transfers funding for the Weight Enforcement Scale Program from the Engineering Program to the Operations Program. This transfer is needed to realign expenditures with programmatic functions.
(14,000,000)	(14,000,000)	0	Non-recur one-time funding in the Operations program for infrastructure improvements projects.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,000,000	5,000,000	0	Provides funding in the Operations Program for the Port of Lake Charles to perform the Calcasieu Dredged Material Management Plan.
\$ 5,000,000	\$ 461,387,340	3,437	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,000,000	\$ 461,387,340	3,437	<b>Base Executive Budget FY 2022-2023</b>
\$ 5,000,000	\$ 461,387,340	3,437	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$25,000	Structural Bridge and Facility Engineering and Repairs
\$2,950,000	Traffic Management Centers
\$280,000	Emergency Planning Services
<b>\$3,255,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$575,000	CARS 511 Traffic Information
\$4,000,000	Regional Transit Authority
\$16,927,160	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.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	CVISN Grant
\$5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan.
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
<b>\$34,821,403</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$20,196,404	Office of Risk Management (ORM)
\$49,076	Legislative Auditor - LTA Audit
\$363,936	Department of Public Safety (DPS) for Prison Enterprises
\$874,992	Department of Public Safety-Corrections for Litter Pick Up



## Other Charges (Continued)

Amount	Description
\$200	Department of Health - Rest Area Water Testing
\$2,198,504	Office of Technology Services - Communication services
\$400,000	Office of Technology Services
\$441,626	Capitol Park Security Fees
\$1,346,998	Office of Technology Services (OTS) - CVISN Grant
\$100,000	Louisiana State Military Department for Emergency Preparedness
\$50,000	Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
\$4,917,040	Department of Public Safety (DPS) Weight Enforcement
<b>\$30,938,776</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$65,760,179</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$22,000,000	Buy Back Program
\$8,350,200	Heavy Moveable Equipment for Districts
\$1,881,108	Volkswagen Clean Air Act Settlement- Replacement heavy duty trucks
<b>\$32,231,308</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) 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, Other): Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of required state-system bridge inspections performed. (LAPAS CODE - 25322)	100%	100%	100%	100%	100%	100%
S	Total number of state-system bridge inspections required. (LAPAS CODE - 25323)	5,524	4,390	4,411	4,411	4,390	4,390
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	5,524	4,390	4,411	4,411	4,390	4,390

**2. (KEY) 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, Other): Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of required off-system bridge inspections performed (LAPAS CODE - 25325)	100%	100%	100%	100%	100%	100%
S	Total number of off-system bridge inspections required (LAPAS CODE - 25326)	1,668	2,886	2,028	2,028	2,886	2,886
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	1,668	2,886	2,028	2,028	2,886	2,886



## 276\_6000 — Aviation

Program Authorization: Louisiana Revised Statutes 36:507 (A); 508.3, 2:5 to 2:6, and 2:801 et seq.

### Program Description

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

The goals of the Aviation Program are to:

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The Aviation Program has one activity, Aviation.

### Aviation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,377,961	1,643,517	1,643,517	1,763,814	1,758,867	115,350
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	700,000	700,000	712,000	700,000	0
<b>Total Means of Financing</b>	<b>\$ 1,377,961</b>	<b>\$ 2,343,517</b>	<b>\$ 2,343,517</b>	<b>\$ 2,475,814</b>	<b>\$ 2,458,867</b>	<b>\$ 115,350</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,281,889	\$ 1,370,120	\$ 1,370,120	\$ 1,483,027	\$ 1,483,027	\$ 112,907
Total Operating Expenses	30,384	150,724	129,724	132,838	129,724	0
Total Professional Services	52,843	576,359	576,359	590,192	576,359	0
Total Other Charges	12,845	246,314	267,314	269,757	269,757	2,443
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Aviation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,377,961	\$ 2,343,517	\$ 2,343,517	\$ 2,475,814	\$ 2,458,867	\$ 115,350
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	12	12	0

## Source of Funding

This program is funded with Federal Funds and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) revenues from taxes on fuels and vehicle licenses. Federal Funds are derived from the FAA for the purpose of conducting Wildlife Hazard Assessments at eight (8) general aviation airports across the state, in accordance with the FAA's Wildlife Hazard Mitigation Program. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 1,377,961	\$ 1,643,517	\$ 1,643,517	\$ 1,763,814	\$ 1,758,867	\$ 115,350

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,343,517	12	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 32,389	0	Market Rate Classified
\$ 0	\$ 21,121	0	Related Benefits Base Adjustment
\$ 0	\$ 7,502	0	Retirement Rate Adjustment
\$ 0	\$ 2,033	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 2,048	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 2,075	0	Salary Base Adjustment
\$ 0	\$ 2,443	0	Risk Management
\$ 0	\$ 45,739	0	27th Pay Period



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,458,867	12	<b>Recommended FY 2022-2023</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,458,867	12	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 2,458,867	12	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$576,359	Statewide Wildlife Hazard Assessments
<b>\$576,359</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$21,000	Windssocks for Airports
<b>\$21,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$18,757	Office of Risk Management
\$230,000	Office of Technology Services for Aviation Information System
<b>\$248,757</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$269,757</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## Performance Information

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
		K	Percentage of Public-Use Airports Engagements (LAPAS CODE - new)	Not Applicable	122%	100%	100%
This will be an annual requirement to conduct 260 airport engagements by years end at the 69 public use airports in Louisiana.							
S	Number of public-use airports engagements annually. (LAPAS CODE - new)	Not Applicable	318	260	260	260	260
S	Total number of Public-Use Airports (LAPAS CODE - new)	69	69	69	69	69	69

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





**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
S	Total number of public airport runways inspected (LAPAS CODE - new)	90	90	90	90	90	90
S	Percent of public airport runways below state minimum condition expectations (LAPAS CODE - new)	23%	27%	25%	25%	25%	25%
K	Percentage of Public Airport runways above the state minimum condition expectations.  (LAPAS CODE - NEW)	75%	73%	75%	75%	75%	75%



## 276\_7000 — Office of Multimodal Commerce

Program Authorization: Louisiana Revised Statutes 36:508.3

### Program Description

The mission of the Office of Multimodal Commerce is 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.

- I. Provide quality customer service
- II. Enhance public confidence
- III. Deliver critical infrastructure improvements
- IV. Operate a safe and efficient infrastructure system

The Office of Multimodal Commerce has one activity, Program and Project Delivery.

### Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,809,825	2,133,895	2,133,895	2,262,876	2,257,642	123,747
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	293,715	273,115	273,115	278,001	273,115	0
<b>Total Means of Financing</b>	<b>\$ 2,103,540</b>	<b>\$ 2,407,010</b>	<b>\$ 2,407,010</b>	<b>\$ 2,540,877</b>	<b>\$ 2,530,757</b>	<b>\$ 123,747</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,586,131	\$ 1,612,010	\$ 1,612,010	\$ 1,726,797	\$ 1,735,757	\$ 123,747
Total Operating Expenses	93,248	142,500	176,500	179,920	176,500	0
Total Professional Services	424,161	652,500	618,500	634,160	618,500	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,103,540	\$ 2,407,010	\$ 2,407,010	\$ 2,540,877	\$ 2,530,757	\$ 123,747
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	12	12	12	12	12	0

## Source of Funding

This program is funded with Federal Funds and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) revenues from taxes on fuels and vehicle licenses. The Federal Funds are provided through a Federal Transit Administration Highway Transit Grant. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Office of Multimodal Commerce Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 1,809,825	\$ 2,133,895	\$ 2,133,895	\$ 2,262,876	\$ 2,257,642	\$ 123,747

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,407,010	12	<b>Existing Oper Budget as of 12/01/21</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 31,915	0	Market Rate Classified
\$ 0	\$ 8,960	0	Unclassified Pay Increase
\$ 0	\$ 6,661	0	Civil Service Training Series
\$ 0	\$ 1,976	0	Related Benefits Base Adjustment
\$ 0	\$ 9,927	0	Retirement Rate Adjustment
\$ 0	\$ 1,722	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 294	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 2,005	0	Salary Base Adjustment
\$ 0	\$ 60,287	0	27th Pay Period



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,530,757	12	<b>Recommended FY 2022-2023</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,530,757	12	<b>Base Executive Budget FY 2022-2023</b>
\$ 0	\$ 2,530,757	12	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$210,000	Federal Railroad Administration State Safety Oversight Program
\$324,500	Marine Transportation System Plan
\$50,000	Passenger Rail Station Development
\$34,000	Louisiana Short Line Railroad Infrastructure Improvement Program
<b>\$618,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	This program does not have funding for Other Charges.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

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

Children's Budget Link: Not applicable.



Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost) (LAPAS CODE - 21658)	\$ 5.00	\$ 7.16	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	State's share of construction expenditures. (LAPAS CODE - 21659)	\$ 25,000,000	\$ 38,120,359	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
S	Prorated quarterly economic benefits generated from the project (LAPAS CODE - 21660)	\$ 300,000,000	\$ 273,157,346	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000

**2. (KEY) To improve the Port Construction and Development Program performance at all active public port facilities by continually enhancing the infrastructure development.**

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Standard as Initially Appropriated FY 2021-2022	Existing Performance Standard FY 2021-2022	Performance At Continuation Budget Level FY 2022-2023	Performance At Executive Budget Level FY 2022-2023
K	Percent of evaluations conducted annually. (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
This is a new objective for FY22. DOTD is capturing the historical data during FY21 to support this objective.							
S	Number of required evaluations annually. (LAPAS CODE - new)	34	34	34	34	34	34
S	Number of evaluations conducted annually. (LAPAS CODE - new)	34	34	34	34	34	34



