

Department of Transportation and Development



Department Description

The mission of the Louisiana Department of Transportation and Development is to deliver transportation and public works systems that enhance quality of life and facilities economic growth.

The Department's goals are:

- I. Continuously improve the performance of the department.
- II. Deliver cost effective products, projects and services in a timely manner.
- III. Enhance the safety and well-being of our citizens, visitors, and staff.
- IV. Improve customer service and public confidence.
- V. Effectively develop and manage human resources.
- VI. Efficiently manage DOTD's financial resources.

For additional information, see:

[Department of Transportation and Development](#)

Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 138,660	\$ 0	\$ 0	(\$ 138,660)
State General Fund by:						
Total Interagency Transfers	3,047,312	5,441,502	7,552,968	9,871,386	9,871,386	2,318,418



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	40,172,023	43,598,468	44,828,253	38,680,060	40,267,015	(4,561,238)
Statutory Dedications	460,250,978	473,037,721	489,581,130	483,116,779	450,273,570	(39,307,560)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,408,883	14,251,862	24,691,110	24,375,086	26,761,411	2,070,301
Total Means of Financing	\$ 520,879,196	\$ 536,329,553	\$ 566,792,121	\$ 556,043,311	\$ 527,173,382	\$ (39,618,739)
Expenditures & Request:						
Administration	\$ 46,245,609	\$ 48,468,052	\$ 48,468,052	\$ 47,465,303	\$ 44,925,484	\$ (3,542,568)
Public Works and Intermodal Transportation	24,170,407	0	0	0	0	0
Engineering and Operations	450,463,180	487,861,501	518,324,069	508,578,008	482,247,898	(36,076,171)
Total Expenditures & Request	\$ 520,879,196	\$ 536,329,553	\$ 566,792,121	\$ 556,043,311	\$ 527,173,382	\$ (39,618,739)
Authorized Full-Time Equivalents:						
Classified	4,500	4,470	4,470	4,361	4,298	(172)
Unclassified	24	24	24	24	24	0
Total FTEs	4,524	4,494	4,494	4,385	4,322	(172)



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 goal of the Administration Agency is:

- I. To provide administrative direction and leadership to 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 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,887	0	0	0	0	0
Fees and Self-generated Revenues	9,671	70,904	70,904	70,904	70,904	0
Statutory Dedications	46,230,051	48,397,148	48,397,148	47,394,399	44,854,580	(3,542,568)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,245,609	\$ 48,468,052	\$ 48,468,052	\$ 47,465,303	\$ 44,925,484	\$ (3,542,568)
Expenditures & Request:						
Office of the Secretary	\$ 12,783,556	\$ 10,126,994	\$ 10,126,994	\$ 9,526,729	\$ 8,852,074	\$ (1,274,920)
Office of Management and Finance	33,462,053	38,341,058	38,341,058	37,938,574	36,073,410	(2,267,648)



Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 46,245,609	\$ 48,468,052	\$ 48,468,052	\$ 47,465,303	\$ 44,925,484	\$ (3,542,568)
Authorized Full-Time Equivalents:						
Classified	241	241	241	241	241	0
Unclassified	14	14	14	14	14	0
Total FTEs	255	255	255	255	255	0



273_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:504

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	5,887	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,777,669	10,126,994	10,126,994	9,526,729	8,852,074	(1,274,920)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,783,556	\$ 10,126,994	\$ 10,126,994	\$ 9,526,729	\$ 8,852,074	\$ (1,274,920)
Expenditures & Request:						
Personal Services	\$ 6,631,537	\$ 7,797,447	\$ 7,797,447	\$ 7,286,052	\$ 6,654,761	\$ (1,142,686)
Total Operating Expenses	197,993	309,850	359,850	367,407	359,850	0
Total Professional Services	1,190,508	1,620,063	1,705,089	1,740,896	1,705,089	0
Total Other Charges	4,763,518	399,634	264,608	132,374	132,374	(132,234)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 12,783,556	\$ 10,126,994	\$ 10,126,994	\$ 9,526,729	\$ 8,852,074	\$ (1,274,920)
Authorized Full-Time Equivalents:						
Classified	65	65	65	65	65	0
Unclassified	13	13	13	13	13	0
Total FTEs	78	78	78	78	78	0

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. 39:32B. (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 1,118,780	\$ 1,087,417	\$ 1,087,417	\$ 955,183	\$ 955,183	\$ (132,234)
TTF-Regular	11,658,889	9,039,577	9,039,577	8,571,546	7,896,891	(1,142,686)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,126,994	78	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(851,017)	0	State Employee Retirement Rate Adjustment
0	(112,048)	0	Salary Base Adjustment
0	(132,234)	0	Risk Management
0	(179,621)	0	Non-recurring 27th Pay Period



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 8,852,074	78	Recommended FY 2012-2013
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 8,852,074	78	Base Executive Budget FY 2012-2013
\$ 0	\$ 8,852,074	78	Grand Total Recommended

Professional Services

Amount	Description
\$806,518	Legal Services for Design Build
\$536,025	Expert witness, forensic accounting and business analysis contracts
\$362,546	DBE Project Investigator
\$1,705,089	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$33,751	Recording Fees, Court Costs
\$33,751	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$98,623	Office of Risk Management (ORM)
\$98,623	SUB-TOTAL INTERAGENCY TRANSFERS
\$132,374	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



Performance Information

1. (KEY) To remain among the ten states with the lowest administrative expenses.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	National rank for administrative expenses (lowest = 1) (LAPAS CODE - 24339)	Not Applicable	Not Applicable	10	10	10	10
K	Administrative expense per mile (LAPAS CODE - 24340)	Not Applicable	Not Applicable	\$ 3,037	\$ 3,037	\$ 3,037	\$ 3,037

2. (KEY) To improve customer service by responding to all email correspondence directed to customer service/public affairs within three business days.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of correspondence responded to within three business days (LAPAS CODE - 22921)	Not Applicable	Not Applicable	100%	100%	100%	100%

This performance indicator was not used in FY 2010-2011.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of email inquiries received (LAPAS CODE - 22922)	Not Applicable	Not Applicable	1,352	1,352	2,000	2,000
This performance indicator was not used in FY 2010-2011.							
S	Number of email inquiries responded to within three busines days (LAPAS CODE - 22923)	Not Applicable	Not Applicable	1,352	1,352	2,000	2,000
This performance indicator was not used in FY 2010-2011.							



273_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:504

Program Description

The mission of the Office of Management and Finance 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. Continuously improve the performance of the department.
- II. Deliver Management and Finance products, projects and services in an efficient manner.
- III. Improve customer service and public confidence.
- IV. Effectively develop and manage human resources.
- V. Efficiently and effectively manage DOTD's financial resources.
- VI. Enhance the safety and well-being of our citizens, visitors, and staff.

The Management and Finance Program includes one activity, Support Services.

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,671	70,904	70,904	70,904	70,904	0
Statutory Dedications	33,452,382	38,270,154	38,270,154	37,867,670	36,002,506	(2,267,648)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,462,053	\$ 38,341,058	\$ 38,341,058	\$ 37,938,574	\$ 36,073,410	\$ (2,267,648)
Expenditures & Request:						



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Personal Services	\$ 14,887,729	\$ 15,851,440	\$ 15,851,440	\$ 15,234,753	\$ 13,624,242	\$ (2,227,198)
Total Operating Expenses	6,588,159	10,815,682	10,315,403	10,532,026	10,315,403	0
Total Professional Services	645,766	1,718,311	2,039,999	2,082,839	2,039,999	0
Total Other Charges	11,033,626	9,517,342	9,769,166	9,723,906	9,728,716	(40,450)
Total Acq & Major Repairs	306,773	438,283	365,050	365,050	365,050	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,462,053	\$ 38,341,058	\$ 38,341,058	\$ 37,938,574	\$ 36,073,410	\$ (2,267,648)
Authorized Full-Time Equivalents:						
Classified	176	176	176	176	176	0
Unclassified	1	1	1	1	1	0
Total FTEs	177	177	177	177	177	0

Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. The Fees and Self-Generated Revenues are derived from miscellaneous sources such as sales of maps, plans and specifications, funds from Capital Outlay for non-entity appropriations that DOTD administers and from the Sabine River Authority for services performed by DOTD personnel. 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. 39:32B. (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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 9,063,471	\$ 9,063,472	\$ 9,063,472	\$ 9,063,472	\$ 9,063,472	\$ 0
TTF-Regular	24,388,911	29,206,682	29,206,682	28,804,198	26,939,034	(2,267,648)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,341,058	177	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	2,206	0	Civil Service Training Series
0	(1,044,315)	0	State Employee Retirement Rate Adjustment
0	(525,249)	0	Salary Base Adjustment
0	(275,389)	0	Attrition Adjustment
0	365,050	0	Acquisitions & Major Repairs
0	(365,050)	0	Non-Recurring Acquisitions & Major Repairs
0	(26,018)	0	Risk Management
0	(986)	0	UPS Fees
0	4,810	0	Civil Service Fees
0	(27,903)	0	State Treasury Fees
0	9,647	0	Office of Computing Services Fees
0	(384,451)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 36,073,410	177	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 36,073,410	177	Base Executive Budget FY 2012-2013
\$ 0	\$ 36,073,410	177	Grand Total Recommended

Professional Services

Amount	Description
\$500,000	LaGov/ERP System Support
\$940,000	Indirect Cost Rate Development - Annual Financial Report Update
\$599,999	Annual Financial Report Portal maintenance and training; compilation of the Annual Financial Report
\$2,039,999	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$418,031	Agile Assets Maintenance - ERP
\$347,110	Recording Fees
\$765,141	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$66,223	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$683,085	Legislative Auditor Fees
\$393,087	Capitol Park Security Fees
\$347,965	Office of Risk Management (ORM)
\$12,032	Uniform Payroll Services (UPS)
\$203,201	Office of Computing Services
\$4,101,588	Division of Administration for Agile Assets (ERP)
\$527,923	State Mail
\$12,500	Secretary of State for Microfilm Services
\$2,429,884	CCCD Bridge Operations Post-Sunset
\$186,087	Office of Information Services
\$8,963,575	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,728,716	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$145,500	Office of Information Technology Project - Replacement of Cisco Network fiber switch equipment
\$125,000	Office of Information Technology Project - Printer and laptop replacements
\$94,550	Office of Information Technology Project - Increase SAN storage for GIS
\$365,050	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 turn-over rate of 12% or less each fiscal year through June 30, 2016.**

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Turnover Rate (LAPAS CODE - 24341)		Not Applicable	12.00%	12.00%	12.00%	12.00%
	New indicator for FY 2011-2012.						
S	Average number on board (LAPAS CODE - 24342)		Not Applicable	4,450	4,450	4,450	4,450
	New indicator for FY 2011-2012.						
S	Total separations (LAPAS CODE - 24343)		Not Applicable	534	534	534	534
	New indicator for FY 2011-2012.						



07-275 — Public Works and Intermodal Transportation

Agency Description

For additional information, see:

[Public Works and Intermodal Transportation](#)

Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	12,409	0	0	0	0	0
Fees and Self-generated Revenues	294,314	0	0	0	0	0
Statutory Dedications	6,507,167	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,356,517	0	0	0	0	0
Total Means of Financing	\$ 24,170,407	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Water Resources and Intermodal	\$ 6,016,916	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aviation	1,003,125	0	0	0	0	0
Public Transportation	17,150,366	0	0	0	0	0
Total Expenditures & Request	\$ 24,170,407	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	57	0	0	0	0	0
Unclassified	3	0	0	0	0	0
Total FTEs	60	0	0	0	0	0



275_2000 — Water Resources and Intermodal

Program Authorization: R.S. 36:508.3

Program Description

Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	226,502	0	0	0	0	0
Statutory Dedications	5,209,658	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	580,756	0	0	0	0	0
Total Means of Financing	\$ 6,016,916	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 2,870,897	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	250,319	0	0	0	0	0
Total Professional Services	1,347,650	0	0	0	0	0
Total Other Charges	1,548,050	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,016,916	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	34	0	0	0	0	0
Unclassified	3	0	0	0	0	0
Total FTEs	37	0	0	0	0	0



Source of Funding

This program was funded with Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal, and Federal Funds. The Fees and Self-generated Revenues are derived from licensing fees for water well drillers and revenues from the Louisiana Offshore Oil Port. 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 Federal Funds are provided from FEMA through a grant funding 100% of allowable costs to encourage the establishment and maintenance of effective state dam safety programs. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Water Resources and Intermodal Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 5,109,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	100,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 0	0	Grand Total Recommended



275_3000 — Aviation

Program Authorization: Louisiana Revised Statutes 36:507(A) and 2:802

Program Description

Aviation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,003,125	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,003,125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 745,709	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	101,390	0	0	0	0	0
Total Professional Services	9,975	0	0	0	0	0
Total Other Charges	146,051	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,003,125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	11	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	0	0	0	0	0



Source of Funding

This program was funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. 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. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 1,003,125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 0	0	Grand Total Recommended



275_4000 — Public Transportation

Program Authorization: Louisiana Revised Statute 36:501

Program Description

Public Transportation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	12,409	0	0	0	0	0
Fees and Self-generated Revenues	67,812	0	0	0	0	0
Statutory Dedications	294,384	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,775,761	0	0	0	0	0
Total Means of Financing	\$ 17,150,366	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 864,680	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	67,917	0	0	0	0	0
Total Professional Services	255,829	0	0	0	0	0
Total Other Charges	15,961,940	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,150,366	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	12	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	0	0	0	0	0



Source of Funding

This program was funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), and Federal Funds. The Interagency Transfers are derived from the Parish Transportation Program (80%) and local agency match (20%). 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. Transportation Trust Fund-Regular receives funds by taxes collected on the sale of motor fuels and vehicle licenses. The Federal Funds are derived from the Federal Transit Administration and the Federal Rail Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Public Transportation Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 294,384	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 0	0	Grand Total Recommended



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. Continuously improve the performance of the department.
- II. Deliver cost-effective products, projects, and services in a timely manner.
- III. Enhance the safety and well-being of our citizens, visitors and staff.
- IV. Improve customer service and public confidence.
- V. Effectively develop and manage our human resources.
- VI. Efficiently manage the office's financial resources.

The Office of Engineering and Operations is composed of six programs: Engineering, Crescent City Connection Division (CCCD) Bridge Trust, Planning and Programming, District Operations, Crescent City Connection Division (CCCD) Marine Trust, and Aviation.

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 138,660	\$ 0	\$ 0	\$ (138,660)
State General Fund by:						
Total Interagency Transfers	3,029,016	5,441,502	7,552,968	9,871,386	9,871,386	2,318,418
Fees and Self-generated Revenues	39,868,038	43,527,564	44,757,349	38,609,156	40,196,111	(4,561,238)
Statutory Dedications	407,513,760	424,640,573	441,183,982	435,722,380	405,418,990	(35,764,992)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,366	14,251,862	24,691,110	24,375,086	26,761,411	2,070,301
Total Means of Financing	\$ 450,463,180	\$ 487,861,501	\$ 518,324,069	\$ 508,578,008	\$ 482,247,898	\$ (36,076,171)



Engineering and Operations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Engineering	\$ 69,608,971	\$ 76,325,505	\$ 82,669,337	\$ 79,634,064	\$ 74,539,249	\$ (8,130,088)
Bridge Trust	12,945,477	12,602,975	13,152,975	10,762,595	10,037,265	(3,115,710)
Multimodal Planning	17,242,422	38,125,020	49,593,283	48,034,888	47,043,249	(2,550,034)
Operations	341,674,731	350,559,194	362,659,667	362,251,525	340,427,036	(22,232,631)
Marine Trust	8,991,579	8,998,309	8,998,309	6,587,137	8,899,422	(98,887)
Aviation	0	1,250,498	1,250,498	1,307,799	1,301,677	51,179
Total Expenditures & Request	\$ 450,463,180	\$ 487,861,501	\$ 518,324,069	\$ 508,578,008	\$ 482,247,898	\$ (36,076,171)
Authorized Full-Time Equivalents:						
Classified	4,202	4,229	4,229	4,120	4,057	(172)
Unclassified	7	10	10	10	10	0
Total FTEs	4,209	4,239	4,239	4,130	4,067	(172)



276_1000 — Engineering

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

Program Description

The mission of the Engineering Program is to develop and construct a safe, cost effective and efficient highway system that will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.

The goals of the Engineering Program are:

- I. Continuously improve the performance of the department.
- II. Deliver cost-effective products, projects, and services in a timely manner.
- III. Enhance the safety and well-being of our citizens, visitors and staff.
- IV. Improve customer service and public confidence.
- V. Effectively develop and manage our human resources.
- VI. Efficiently manage the office's financial resources.

The Engineering Program has three activities including Operations and Maintenance, Program and Project Delivery, Support Services, and the Louisiana Offshore Terminal Authority.

Engineering Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	2,000,000	2,000,000	2,000,000	0
Fees and Self-generated Revenues	156,230	2,778,690	3,087,349	2,778,690	2,778,690	(308,659)
Statutory Dedications	69,433,488	72,558,690	76,398,863	73,867,249	68,772,434	(7,626,429)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,253	988,125	1,183,125	988,125	988,125	(195,000)
Total Means of Financing	\$ 69,608,971	\$ 76,325,505	\$ 82,669,337	\$ 79,634,064	\$ 74,539,249	\$ (8,130,088)



Engineering Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 46,882,581	\$ 47,152,735	\$ 49,702,282	\$ 50,963,478	\$ 46,168,775	\$ (3,533,507)
Total Operating Expenses	4,758,394	5,840,705	3,469,196	3,540,579	3,469,196	0
Total Professional Services	2,443,671	3,775,178	15,585,666	12,732,713	12,444,325	(3,141,341)
Total Other Charges	15,515,161	19,556,887	13,610,173	12,386,306	12,314,933	(1,295,240)
Total Acq & Major Repairs	9,164	0	302,020	10,988	142,020	(160,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 69,608,971	\$ 76,325,505	\$ 82,669,337	\$ 79,634,064	\$ 74,539,249	\$ (8,130,088)
Authorized Full-Time Equivalents:						
Classified	537	530	530	530	530	0
Unclassified	2	2	2	2	2	0
Total FTEs	539	532	532	532	532	0

Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal, and DOTD Right-of-Way Permit Processing Fund, and Federal. The Fees and Self-generated Revenues are derived from research projects for various national organizations, tolls on statewide ferries, 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 Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) and TIMED revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The DOTD Right-of-Way Permit Fund is derived from annual permit fees paid by utility companies (R.S. 48:381). The Federal Funds are derived from a Federal Research and Innovative Technology Administration (RITA) grant to be used exclusively for research grants for highways. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 24,924,657	\$ 30,101,752	\$ 31,578,443	\$ 29,122,232	\$ 28,847,527	\$ (2,730,916)
TTF-Regular	44,144,534	41,349,363	43,712,845	43,768,474	38,817,332	(4,895,513)
DOTD Right of Way Permit Proceeds	364,297	582,985	582,985	582,985	582,985	0
Transportation Training and Education Center Fun	0	524,590	524,590	393,558	524,590	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,343,832	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 82,669,337	532	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(1,804,345)	0	State Employee Retirement Rate Adjustment
0	247,212	0	Salary Base Adjustment
0	(674,391)	0	Attrition Adjustment
0	(291,032)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,343,832)	0	Non-recurring Carryforwards
0	(19,118)	0	Risk Management
0	(2,258)	0	UPS Fees
0	59,659	0	Civil Service Fees
0	(1,301,983)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 74,539,249	532	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 74,539,249	532	Base Executive Budget FY 2012-2013
\$ 0	\$ 74,539,249	532	Grand Total Recommended

Professional Services

Amount	Description
\$1,640,000	Maintenance of Bridge Design Manual Development; CAD standards; and American Recovery and Reinvestment Act Program.
\$8,804,325	Certification of thermometer, vacuum gauge, calipers, thermocouple probes as per NIST to maintain accreditation; certification of Survey Meters to maintain accreditation; analytical testing for regulatory compliance and the development of departmental information; radiation survey to comply with the Department of Environmental Quality regulations; structure health monitoring of I-10 Twin Span Bridge over Lake Pontchartrain; certification of extensometer to maintain accreditation; certification of the Dynamic Shear Rheometers to maintain accreditation; engineering and statistical services for specifications, preventive maintenance program, implementation of Superpave; rewriting Specifications Book; and certification of Load Cells to maintain accreditation.
\$2,000,000	GIS Mapping
\$12,444,325	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$1,247,445	Union Pacific Lawsuit; Site Manager; Environmental Contract; Right-of-Way Consulting Services; Topographical Mapping; Red River Compact Commission; Cooperative Program with the U.S. Geological Survey; and Wells for Water Levels and Chloride content in the Alexandria area.
\$1,247,445	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$423,933	Office of Risk Management (ORM)
\$6,643,555	Department of Public Safety for Mobile Weight Enforcement
\$4,000,000	Office of Coastal Protection and Restoration
\$11,067,488	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,314,933	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,988	Replacement engineering equipment
\$131,032	Acquisitions for the LTRC
\$142,020	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To effectively maintain and improve the State Highway System so that the system stays in its current 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	95.00%	95.00%	97.00%	97.00%	97.00%	97.00%
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	95.00%	95.00%	95.00%	95.00%	95.00%	97.00%
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	80.0%	80.0%	97.0%	97.0%	97.0%	97.0%
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	80.00%	87.00%	87.00%	87.00%	87.00%

2. (KEY) To deliver 25% of active projects without addenda or change orders due to design errors 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent projects delivered without addenda or change orders (LAPAS CODE - 24344)	Not Applicable	Not Applicable	25%	25%	25%	25%

New indicator for FY 2011-2012.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Total number of projects (LAPAS CODE - 24345)	Not Applicable	Not Applicable	1,760	1,760	1,760	1,760
	New indicator for FY 2011-2012.						
S	Number of projects delivered without addenda or change orders (LAPAS CODE - 24346)	Not Applicable	Not Applicable	158	158	158	158
	New indicator for FY 2011-2012.						

3. (KEY) To increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of projects delivered on time. (LAPAS CODE - 22368)	80.00%	80.00%	80.00%	80.00%	84.00%	45.00%
S	Number of projects included in annual program. (LAPAS CODE - 22369)	450	450	450	450	450	376
	Estimated number of projects in annual program.						
S	Number of projects delivered on time (PDD). (LAPAS CODE - 22370)	337	337	354	354	371	169

4. (KEY) To increase participation in the Federal Emergency Management Agency (FEMA), Community Rating System (CRS) so that 80% of flood insurance policy holders receive insurance rate reductions annually by June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of policy holders receiving insurance reduction. (LAPAS CODE - 14258)	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - 21635)	500,000	500,000	500,000	500,000	500,000	500,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - 21636)	400,000	400,000	400,000	400,000	400,000	400,000

5. (KEY) To improve safety by developing and implementing a pavement marking program to ensure that 90% of all Interstate roadways meet or exceed performance specifications by June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of interestates that meet or exceed performancespecifications. (LAPAS CODE - 21750)	70%	70%	74%	74%	80%	84%
S	Total miles of Interstate roadways. (LAPAS CODE - 21751)	900	900	900	900	900	900
S	Total miles of interstate roadways that pavement markings meet or exceed performance requirements. (LAPAS CODE - 21752)	675	675	720	720	750	788





276_2000 — Bridge Trust

Program Authorization: Louisiana Revised Statutes 48:1091-48:1106; 48:1161-48:1167. Act No. 1 of the 1989 Regular Session of the Louisiana Legislature renamed the Mississippi River Bridge Authority's bridges to the Crescent City Connection whereupon the former Mississippi River Bridge Authority became the Crescent City Connection Division of the Louisiana Department of Transportation and Development.

Program Description

The mission of the Crescent City Connection Division (CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police all transportation systems within the jurisdiction of Crescent City Connection Division (CCCD) as economically, safely, efficiently and professionally as possible.

This program's goals are:

Operate and maintain current transportation systems in an efficient manner

Enhance the safety and well-being of our citizens, visitors and staff

Improve customer service and public confidence

Effectively develop and manage our human resources

Efficiently manage the Office of Planning and Programming's financial resources and assist in managing DOTD's financial resources.

The CCCD Bridge Program has two activities, Program and Project Delivery and Support Services.

Bridge Trust Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	458,957	458,957	2,888,841	2,888,841	2,429,884
Fees and Self-generated Revenues	12,945,477	12,144,018	12,694,018	7,873,754	7,148,424	(5,545,594)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Bridge Trust Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 12,945,477	\$ 12,602,975	\$ 13,152,975	\$ 10,762,595	\$ 10,037,265	\$ (3,115,710)
Expenditures & Request:						
Personal Services	\$ 7,688,539	\$ 8,062,169	\$ 8,062,169	\$ 5,606,867	\$ 4,935,251	\$ (3,126,918)
Total Operating Expenses	2,315,735	1,820,078	1,820,078	2,106,986	2,068,764	248,686
Total Professional Services	740,657	744,988	737,698	75,000	59,508	(678,190)
Total Other Charges	2,200,546	1,975,740	2,533,030	2,973,742	2,973,742	440,712
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,945,477	\$ 12,602,975	\$ 13,152,975	\$ 10,762,595	\$ 10,037,265	\$ (3,115,710)
Authorized Full-Time Equivalents:						
Classified	125	120	120	47	47	(73)
Unclassified	0	0	0	0	0	0
Total FTEs	125	120	120	47	47	(73)

Source of Funding

This program is funded with Interagency Transfer Funds and Fees and Self-generated Revenues. The Interagency Transfer Funds are derived from Transportation Trust Funds (LA1 portion). The fees are generated from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area. Based upon enacted legislation, the tolls on ferries and bridges are scheduled to expire on December 31, 2012.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 550,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,152,975	120	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(448,046)	0	State Employee Retirement Rate Adjustment
0	(283,623)	0	Salary Base Adjustment
0	(90,698)	0	Attrition Adjustment
0	(550,000)	0	Non-recurring Carryforwards
0	264,205	0	Risk Management
0	(182,023)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,825,525)	(73)	Reduction to Crescent City Connection Division Marine Trust due to toll sunsetting December 31, 2012.
\$ 0	\$ 10,037,265	47	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,037,265	47	Base Executive Budget FY 2012-2013
\$ 0	\$ 10,037,265	47	Grand Total Recommended

Professional Services

Amount	Description
\$59,508	Legal Services for Toll System
\$59,508	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$400,000	Contract maintenance and litter pick-up
\$1,800,000	HNTB Corporation for staff augmentation, transitional support as tolls sunset in December 2012.
\$2,200,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$719,142	Office of Risk Management
\$54,600	Office of Telecommunications Management
\$773,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,973,742	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2012 - 2013.



Performance Information

1. (KEY) To optimize the CCCD bridge-related operations costs by maintaining the cost per vehicle at \$0.30 or less by June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013	
K	Bridge operating cost per vehicle. (LAPAS CODE - 14292)	\$ 0.30	\$ 0.20	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30	
S	Total Operating Cost (LAPAS CODE - 21724)	\$ 22,601,828	\$ 12,592,667	\$ 22,601,828	\$ 22,601,828	\$ 22,601,828	\$ 22,601,828	
S	Number of vehicles that crossed CCCD (both ways) (LAPAS CODE - 21725)	75,339,427	63,808,568	75,339,427	75,339,427	75,339,427	75,339,427	



276_3000 — Multimodal Planning

Program Authorization: Louisiana Revised Statutes 36:507 and 48:228-233; Title 48; Federal Statute Title 23

Program Description

The Planning and Programming Program's mission is to provide strategic direction for a seamless, multimodal transportation system.

The goals of the program are:

- I. Continuously improve the performance of the Office of Planning and Programming.
- II. Deliver quality products, projects and services in a timely manner for a reasonable cost.
- III. Enhance the safety and well-being of our citizens, visitors and staff
- IV. Improve customer service and public confidence.
- V. Effectively develop and manage the agency's human resources.
- VI. Efficiently manage the Office of Planning and Programming's financial resources and assist in managing DOTD's financial resources.

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

Multimodal Planning Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,818,861	3,982,545	4,094,011	3,982,545	3,982,545	(111,466)
Fees and Self-generated Revenues	0	2,576,264	2,947,390	2,339,292	2,339,292	(608,098)
Statutory Dedications	14,390,448	18,502,476	21,788,147	18,674,015	17,692,376	(4,095,771)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	33,113	13,063,735	20,763,735	23,039,036	23,029,036	2,265,301
Total Means of Financing	\$ 17,242,422	\$ 38,125,020	\$ 49,593,283	\$ 48,034,888	\$ 47,043,249	\$ (2,550,034)



Multimodal Planning Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 5,212,578	\$ 7,704,882	\$ 7,704,882	\$ 7,607,338	\$ 7,012,655	\$ (692,227)
Total Operating Expenses	371,602	740,661	990,661	1,011,465	990,661	0
Total Professional Services	2,990,558	4,401,215	12,134,856	11,442,408	11,066,256	(1,068,600)
Total Other Charges	8,667,684	25,278,262	28,525,912	27,973,677	27,973,677	(552,235)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	236,972	0	0	(236,972)
Total Expenditures & Request	\$ 17,242,422	\$ 38,125,020	\$ 49,593,283	\$ 48,034,888	\$ 47,043,249	\$ (2,550,034)
Authorized Full-Time Equivalents:						
Classified	57	85	85	85	84	(1)
Unclassified	1	4	4	4	4	0
Total FTEs	58	89	89	89	88	(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. 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, the Federal Transit Administration and the Federal Rail Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Multimodal Planning Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 9,450,207	\$ 12,618,134	\$ 14,249,864	\$ 12,677,991	\$ 12,618,134	\$ (1,631,730)
TTF-Regular	4,773,836	5,884,342	7,538,283	5,996,024	5,064,242	(2,474,041)
Bicycle Safety and Pedestrian Fund	0	0	0	0	10,000	10,000
Overcollections Fund	166,405	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 11,468,263	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 49,593,283	89	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(574,725)	0	State Employee Retirement Rate Adjustment
0	112,331	0	Salary Base Adjustment
0	(114,118)	0	Attrition Adjustment
0	(4,468,263)	0	Non-recurring Carryforwards
0	(197,338)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(236,972)	0	Non-recr excess budget authority.
0	3,000,000	0	To provide \$3 million in budget authority for reimbursement of expenses associated with rural transit projects authorized under the Federal Transit Authority. The Department of Transportation and Development was awarded \$10.4 million of which \$7 million was appropriated in FY 12. This adjustment covers the remainder of the grant award.
0	(70,949)	(1)	Transfers one position from the Multimodal Planning Program to the Aviation Program to properly align T.O. in the Engineering and Operations agency.
\$ 0	\$ 47,043,249	88	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 47,043,249	88	Base Executive Budget FY 2012-2013
\$ 0	\$ 47,043,249	88	Grand Total Recommended

Professional Services

Amount	Description
\$225,996	Traffic Engineering
\$258,000	Strategic Highway Safety Planning
\$252,535	Safe Routes to Schools Coordinator
\$236,000	Safety Studies
\$741,378	Crash Data
\$20,000	LTAP
\$5,000	Safety Improvements
\$63,000	Transfer Funds Manager
\$631,369	Bicycle Pedestrian Safety
\$180,000	Highway Rail Grade Safety



Professional Services (Continued)

Amount	Description
\$125,000	Bicycle Suitability Map
\$48,000	Crash Investigation
\$168,840	Law enforcement experts
\$150,000	State Highway Safety Plan Implementation
\$244,000	Bicycle/Pedestrian Safety
\$342,946	Transit Technical Assistance for providers
\$7,374,192	Federal Highway Administration research, planning and training initiatives (law enforcement training; pedestrian and bicycle safety; highway-rail safety; Safe Routes to Schools; and crash data entry and analysis).
\$11,066,256	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$22,142,724	Feasibility Studies, Planning and Research, Federal Transit Authority
\$5,736,207	Aid to Local Governments - Public Transit Program
\$27,878,931	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$50,963	Office of Risk Management (ORM)
\$43,783	Office of State Police for accident reconstruction
\$94,746	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,973,677	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2012 - 2013.

Performance Information

1. (KEY) To implement 10% of Louisiana's Statewide Transportation Plan each fiscal year through June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	10%	10%	10%	10%	10%	10%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	148	140	142	142	140	140
S	Number of elements implemented (i.e., completed or fully funded) in the current year (LAPAS CODE - 22390)	15	14	15	15	15	15

2. (KEY) To monitor and report on a quarterly basis the pavement conditions in support of DOTD's pavement preservation objectives each Fiscal Year.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent pavement condition reported quarterly (LAPAS CODE - 24347)	100	100	100	100	100	100
	New indicator for FY 2010-2011.						

3. (KEY) To reduce the number of fatalities on Louisiana public roads by six percent each fiscal year through June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
		K	Percent reduction in annual fatality rate (LAPAS CODE - 21728)	6.00%	12.50%	6.00%	6.00%
S	Number of fatalities current year. (LAPAS CODE - 22383)	776	721	730	730	686	645
S	Number of fatalities previous year (LAPAS CODE - 22384)	923	824	776	776	721	678

4. (KEY) To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements through June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25.00%	39.00%	25.00%	25.00%	25.00%	25.00%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.90%	7.97%	8.90%	8.90%	8.90%	8.90%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	2.95%	5.30%	5.30%	5.30%	5.30%

5. (KEY) To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by end of June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of participating parishes-Rural/Urban (LAPAS CODE - 21699)	41	40	41	41	42	43
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	39	40	40	40	41	41
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	1	0	1	1	2	2



6. (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 through June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 6.48	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	Total construction expenditures (Federal and State). (LAPAS CODE - 21659)	\$ 27,777,778	\$ 18,332,656	\$ 27,777,778	\$ 27,777,778	\$ 27,777,778	\$ 27,777,778
S	State's share of construction expenditures (LAPAS CODE - 21660)	\$ 25,000,000	\$ 13,324,990	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000



276_4000 — Operations

Program Authorization: Louisiana Revised Statutes 36:507; 48:259, 48:35

Program Description

This mission of the District Operations Program is to efficiently plan, design, construct, and maintain a safe transportation network in cooperation with our public and private partners.

The goals of the District Operations Program are to:

- I. Continuously improve the performance of the districts, division, and sections.
- II. Deliver the products, projects and services of the districts, division, and sections in a cost effective and timely manner.
- III. Enhance the safety and well-being of our citizens, visitors and staff.
- IV. Improve customer service and public confidence in the districts, division, and sections.
- V. Effectively develop and manage the human resources of the districts, division, and sections.
- VI. Efficiently manage the financial resources of the districts, division, and sections.

The activities of the District Operations Program include Support Services, Program and Project Delivery and Operation and Maintenance.

Operations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 138,660	\$ 0	\$ 0	\$ (138,660)
State General Fund by:						
Total Interagency Transfers	210,155	1,000,000	1,000,000	1,000,000	1,000,000	0
Fees and Self-generated Revenues	17,774,752	17,030,283	17,030,283	19,030,283	19,030,283	2,000,000
Statutory Dedications	323,689,824	332,328,909	341,746,474	341,873,317	317,652,503	(24,093,971)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	200,002	2,744,250	347,925	2,744,250	0



Operations Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 341,674,731	\$ 350,559,194	\$ 362,659,667	\$ 362,251,525	\$ 340,427,036	\$ (22,232,631)
Expenditures & Request:						
Personal Services	\$ 219,308,424	\$ 225,949,592	\$ 223,400,045	\$ 228,476,723	\$ 205,561,952	\$ (17,838,093)
Total Operating Expenses	53,395,818	54,289,059	59,882,545	62,258,007	61,000,474	1,117,929
Total Professional Services	2,187,540	2,310,000	2,310,000	2,358,510	2,310,000	0
Total Other Charges	51,468,848	48,753,183	51,526,086	46,760,362	49,156,687	(2,369,399)
Total Acq & Major Repairs	15,314,101	19,257,360	25,540,991	22,397,923	22,397,923	(3,143,068)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 341,674,731	\$ 350,559,194	\$ 362,659,667	\$ 362,251,525	\$ 340,427,036	\$ (22,232,631)
Authorized Full-Time Equivalents:						
Classified	3,408	3,408	3,408	3,408	3,384	(24)
Unclassified	4	4	4	4	4	0
Total FTEs	3,412	3,412	3,412	3,412	3,388	(24)

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. The Interagency Transfers are derived from reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Office of Environmental Protection. 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. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Operations Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 61,425,267	\$ 62,005,807	\$ 62,005,807	\$ 109,227,861	\$ 115,392,266	\$ 53,386,459
TTF-Regular	261,625,557	270,323,102	279,640,667	232,645,456	202,260,237	(77,380,430)
Overcollections Fund	639,000	0	100,000	0	0	(100,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 138,660	\$ 12,100,473	0	Mid-Year Adjustments (BA-7s):
\$ 138,660	\$ 362,659,667	3,412	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	6,447	0	Civil Service Training Series
0	(9,427,930)	0	State Employee Retirement Rate Adjustment
0	(186,881)	0	Salary Base Adjustment
0	(2,851,776)	0	Attrition Adjustment
0	0	(20)	Personnel Reductions
0	22,397,923	0	Acquisitions & Major Repairs
0	(19,257,360)	0	Non-Recurring Acquisitions & Major Repairs
(138,660)	(12,100,473)	0	Non-recurring Carryforwards
0	(54,769)	0	Risk Management
0	7,751	0	Capitol Park Security
0	(6,934)	0	UPS Fees
0	7,086	0	State Treasury Fees
0	(5,377,953)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	2,215,913	0	Provides funding for additional supplies associated with road maintenance materials to maintain state roads and traffic operations within the districts and the traffic operations center. Funded by statutory dedications from the Transportation Trust Fund.
0	2,396,325	0	Provides federal authority for the Commerical Vehicle Information Systems and Networks grant.
0	0	(4)	Reduce positions frozen in accord with Executive Order BJ 10-12.
\$ 0	\$ 340,427,036	3,388	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 340,427,036	3,388	Base Executive Budget FY 2012-2013
\$ 0	\$ 340,427,036	3,388	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Professional Services Contract - Audit LA 1 Tolls
\$2,150,000	TMC Operations Contract for staffing
\$110,000	Bridge structure engineering design for bridge repairs



Professional Services (Continued)

Amount	Description
\$2,310,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$280,000	Illegal Sign Removal
\$300,000	Union Pacific
\$250,000	LOGO Program
\$4,650,000	MAPS Program
\$797,456	Bridge Inspection
\$250,000	LA 511 CARS Program
\$21,419,892	Contract Maintenance
\$400,000	Data Collection Management System
\$750,000	PB Americas
\$49,999	Fiber Optic Training
\$29,147,347	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,370,178	Office of Risk Management (ORM)
\$369,848	Prison Enterprises
\$714,022	Work Crews for Statewide Litter Pick-Up Program
\$500	Department of Health and Hospitals for water hook-up at rest areas (annual safe drinking water fee for public water systems)
\$2,995,835	Office of Telecommunications Management (OTM) Fees
\$458,957	LA 1 portion of operating and maintenance costs (CCCD Bridge)
\$100,000	Military Department for Emergency Incident Command
\$20,009,340	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,156,687	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$17,000,000	Buy Back Program
\$5,397,923	Heavy Moveable Equipment for Districts (Sign Service Trucks, Bucket Trucks, Tractors, Skid Steer Loaders, Pickup Trucks with Service body, Crew Cab Pickup Trucks, Boom Mower; Dump Trucks, and Winch Trucks.
\$22,397,923	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2016.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of programs implemented for each fiscal year. (LAPAS CODE - 22391)	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
S	Total number of components of programs to be implemented (LAPAS CODE - 22392)	8	8	8	8	8	8

2. (KEY) To improve safety by ensuring that 100% of deficient non-interstate line miles are re-striped by the end of each fiscal year through June 30, 2016.

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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of deficient non-interstate line miles re-striped. (LAPAS CODE - 22394)	100%	100%	100%	100%	100%	100%
S	Total non-interstate line miles that are deficient. (LAPAS CODE - 22395)	10,000	10,000	10,000	10,000	10,000	10,000
S	Total non-interstate line miles that are re-striped. (LAPAS CODE - 22396)	10,000	10,000	10,000	10,000	10,000	10,000



276_5000 — Marine Trust

Program Authorization: Louisiana Revised Statutes 48:1091-48:1106 and 48:1161-48:1167. Act No. 1 of the 1989 Regular Session of the Louisiana Legislature renamed the Mississippi River Bridge Authority's bridges to the Crescent City Connection whereupon the former Mississippi River Bridge Authority became the Crescent City Connection Division of the Louisiana Department of Transportation and Development.

Program Description

The mission of the Crescent City Connection Division (CCCD) Marine Trust Program is to operate and maintain the ferries economically, safely, efficiently and professionally.

This program's goal is to provide safe and reliable transportation on these ferries as efficiently as possible and in as pleasant an environment as possible.

The CCCD Marine Trust Program has one activity, Ferries.

Marine Trust Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,991,579	8,998,309	8,998,309	6,587,137	8,899,422	(98,887)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,991,579	\$ 8,998,309	\$ 8,998,309	\$ 6,587,137	\$ 8,899,422	\$ (98,887)
Expenditures & Request:						
Personal Services	\$ 5,057,833	\$ 5,404,140	\$ 5,404,140	\$ 3,243,208	\$ 5,005,253	\$ (398,887)
Total Operating Expenses	2,129,365	2,002,838	1,802,838	1,605,721	2,102,838	300,000
Total Professional Services	220,245	26,777	226,777	173,654	226,777	0
Total Other Charges	1,584,136	1,564,554	1,564,554	1,564,554	1,564,554	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Marine Trust Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 8,991,579	\$ 8,998,309	\$ 8,998,309	\$ 6,587,137	\$ 8,899,422	\$ (98,887)
Authorized Full-Time Equivalents:						
Classified	75	75	75	39	0	(75)
Unclassified	0	0	0	0	0	0
Total FTEs	75	75	75	39	0	(75)

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are from tolls collected on the Crescent City Connection ferries in the New Orleans area. Based upon enacted legislation, the tolls on ferries and bridges are scheduled to expire on December 31, 2012.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 8,998,309	75	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(363,178)	0	State Employee Retirement Rate Adjustment
0	82,079	0	Salary Base Adjustment
0	(117,788)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	300,000	0	Provides additional authority for increased costs for fuel and oil drums for ferries.
0	0	(75)	Reduction of 75 positions due to the privatization of the Crescent City Connection ferries (Gretna, Algiers, and Chalmette).
\$ 0	\$ 8,899,422	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,899,422	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 8,899,422	0	Grand Total Recommended



Professional Services

Amount	Description
\$175,288	Engineering Services
\$37,489	Consulting Services for Maine Trust
\$14,000	Audit financial reports
\$226,777	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$5,005,253	Personnel costs for CCCD Ferries
\$5,005,253	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,460,654	Office of Risk Management (ORM)
\$103,900	Office of Telecommunications Management (OTM) Fees
\$1,564,554	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,569,807	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have Acquisitions and Major Repairs for Fiscal Year 2012 - 2013.

Performance Information

- (KEY) To maintain CCCD ferries to ensure downtime during scheduled operating hours does not exceed 5% each fiscal year through June 30, 2016.**

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage ferry crossings not made during scheduled operating hours (LAPAS CODE - 14295)	5.00%	2.17%	5.00%	5.00%	5.00%	5.00%
S	Total number of crossings not made due to operational downtime during a period (LAPAS CODE - 21760)	3,236	1,216	3,236	3,236	3,236	3,236
S	Total number of scheduled crossings during a period (LAPAS CODE - 21761)	64,718	56,016	64,718	64,718	64,718	64,718



276_6000 — Aviation

Program Description

Aviation Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	1,250,498	1,250,498	1,307,799	1,301,677	51,179
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 1,250,498	\$ 1,250,498	\$ 1,307,799	\$ 1,301,677	\$ 51,179
Expenditures & Request:						
Personal Services	\$ 0	\$ 746,742	\$ 746,742	\$ 795,879	\$ 839,421	\$ 92,679
Total Operating Expenses	0	291,640	291,640	297,765	270,890	(20,750)
Total Professional Services	0	97,109	97,109	99,148	76,359	(20,750)
Total Other Charges	0	115,007	115,007	115,007	115,007	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 1,250,498	\$ 1,250,498	\$ 1,307,799	\$ 1,301,677	\$ 51,179
Authorized Full-Time Equivalents:						
Classified	0	11	11	11	12	1
Unclassified	0	0	0	0	0	0
Total FTEs	0	11	11	11	12	1



Source of Funding

This program was funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. 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. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 0	\$ 1,250,498	\$ 1,250,498	\$ 1,307,799	\$ 1,301,677	\$ 51,179

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,250,498	11	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (1,174)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ (18,596)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 70,949	1	Transfers one position from the Multimodal Planning Program to the Aviation Program to properly align T.O. in the Engineering and Operations agency.
\$ 0	\$ 1,301,677	12	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,301,677	12	Base Executive Budget FY 2012-2013
\$ 0	\$ 1,301,677	12	Grand Total Recommended

Professional Services

Amount	Description
Professional Services:	
\$76,359	Pavement Condition Index Study
\$76,359	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$95,789	Civil Air Patrol
\$95,789	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$19,218	Office of Risk Management
\$19,218	SUB-TOTAL INTERAGENCY TRANSFERS
\$115,007	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

Performance Information

1. (KEY) To improve aviation safety related infrastructure for public airports to insure 93% meet or exceed Pavement Condition Index (PCI) standards through June 30, 2016.

State Outcome Goal Link: The Aviation activity's mission is consistent with the goal of Transportation.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of airports with Pavement Condition Index (PCI) above the state standard. (LAPAS CODE - 21665)	93.0%	95.0%	93.0%	93.0%	93.0%	93.0%
S	Number of airports with PCI above the state standard. (LAPAS CODE - 14247)	58	58	58	58	58	58
S	Total number of airports (LAPAS CODE - 21666)	61	61	61	61	61	61
Performance standard for FY 09-10 was reduced to 61 due to the closure of Colfax Airport.							

