

# 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 238,660	\$ 0	\$ 0	\$ (238,660)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,879,816	9,871,386	9,871,386	6,984,066	5,910,000	(3,961,386)
Fees and Self-generated Revenues	42,774,374	41,039,360	41,039,360	24,719,037	24,175,937	(16,863,423)
Statutory Dedications	466,675,380	472,654,949	474,864,285	479,398,983	490,325,168	15,460,883



## Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,550,222	26,761,411	27,681,056	26,761,411	26,761,411	(919,645)
<b>Total Means of Financing</b>	<b>\$ 535,879,792</b>	<b>\$ 550,427,106</b>	<b>\$ 553,694,747</b>	<b>\$ 537,863,497</b>	<b>\$ 547,172,516</b>	<b>\$ (6,522,231)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 40,419,092	\$ 46,566,399	\$ 46,566,399	\$ 47,786,283	\$ 43,375,064	\$ (3,191,335)
Engineering and Operations	495,460,700	503,860,707	507,128,348	490,077,214	503,797,452	(3,330,896)
<b>Total Expenditures &amp; Request</b>	<b>\$ 535,879,792</b>	<b>\$ 550,427,106</b>	<b>\$ 553,694,747</b>	<b>\$ 537,863,497</b>	<b>\$ 547,172,516</b>	<b>\$ (6,522,231)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,470	4,298	4,298	4,251	4,333	35
Unclassified	24	24	24	24	24	0
<b>Total FTEs</b>	<b>4,494</b>	<b>4,322</b>	<b>4,322</b>	<b>4,275</b>	<b>4,357</b>	<b>35</b>



## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	22,076	70,904	70,904	70,904	27,900	(43,004)
Statutory Dedications	40,397,016	46,495,495	46,495,495	47,715,379	43,347,164	(3,148,331)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 40,419,092</b>	<b>\$ 46,566,399</b>	<b>\$ 46,566,399</b>	<b>\$ 47,786,283</b>	<b>\$ 43,375,064</b>	<b>\$ (3,191,335)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 8,849,268	\$ 5,410,386	\$ 5,410,386	\$ 5,596,338	\$ 5,396,730	\$ (13,656)
Office of Management and Finance	31,569,824	41,156,013	41,156,013	42,189,945	37,978,334	(3,177,679)
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,419,092</b>	<b>\$ 46,566,399</b>	<b>\$ 46,566,399</b>	<b>\$ 47,786,283</b>	<b>\$ 43,375,064</b>	<b>\$ (3,191,335)</b>



## Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	241	241	241	241	233	(8)
Unclassified	14	14	14	14	14	0
<b>Total FTEs</b>	255	255	255	255	247	(8)



## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	8,849,268	5,410,386	5,410,386	5,596,338	5,396,730	(13,656)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,849,268</b>	<b>\$ 5,410,386</b>	<b>\$ 5,410,386</b>	<b>\$ 5,596,338</b>	<b>\$ 5,396,730</b>	<b>\$ (13,656)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,980,976	\$ 4,284,573	\$ 4,284,573	\$ 4,430,320	\$ 4,200,712	\$ (83,861)
Total Operating Expenses	202,876	288,350	288,350	288,350	266,056	(22,294)
Total Professional Services	1,452,447	705,089	705,089	705,089	757,383	52,294
Total Other Charges	212,969	132,374	132,374	172,579	172,579	40,205
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>\$ 8,849,268</b>	<b>\$ 5,410,386</b>	<b>\$ 5,410,386</b>	<b>\$ 5,596,338</b>	<b>\$ 5,396,730</b>	<b>\$ (13,656)</b>



### Office of the Secretary Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	65	25	25	25	24	(1)
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>78</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>(1)</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. 39:32B. (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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 861,073	\$ 1,565,667	\$ 1,565,667	\$ 1,078,205	\$ 1,104,831	\$ (460,836)
TTF-Regular	7,988,195	3,844,719	3,844,719	4,518,133	4,291,899	447,180

### 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	\$ 5,410,386	38	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	53,252	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(4,021)	0	Group Insurance Rate Adjustment for Active Employees
0	(14,183)	0	Group Insurance Rate Adjustment for Retirees
0	(45,124)	0	Group Insurance Base Adjustment for Retirees
0	90,212	0	Salary Base Adjustment
0	(65,142)	0	Attrition Adjustment
0	(68,855)	(1)	Personnel Reductions
0	40,205	0	Risk Management



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 5,396,730	37	<b>Recommended FY 2013-2014</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 5,396,730	37	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 5,396,730	37	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$404,543	Graphic/design services; video news release for ceremonies/events; website/social media consulting; brand development/implementation; media monitoring; emergency response tech/graphic updates
\$352,840	DBE Project Investigator
<b>\$757,383</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$33,751	Miscellaneous contract expenditures
<b>\$33,751</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$138,828	Office of Risk Management (ORM)
<b>\$138,828</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$172,579</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



## 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	National rank for administrative expenses (lowest = 1) (LAPAS CODE - 24339)	10	8	10	10	10	10
K	Administrative expense per mile (LAPAS CODE - 24340)	\$ 3,037	\$ 4,068	\$ 3,037	\$ 3,037	\$ 4,500	\$ 4,500

### 2. (KEY) To improve customer service by responding to 90% of 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of correspondence responded to within three business days (LAPAS CODE - 22921)	100%	93%	100%	100%	90%	90%
S	Number of email inquiries received (LAPAS CODE - 22922)	1,352	2,765	2,000	2,000	1,400	1,400
S	Number of email inquiries responded to within three business days (LAPAS CODE - 22923)	1,352	2,764	2,000	2,000	1,260	1,260



## 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 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. 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	22,076	70,904	70,904	70,904	27,900	(43,004)
Statutory Dedications	31,547,748	41,085,109	41,085,109	42,119,041	37,950,434	(3,134,675)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 31,569,824</b>	<b>\$ 41,156,013</b>	<b>\$ 41,156,013</b>	<b>\$ 42,189,945</b>	<b>\$ 37,978,334</b>	<b>\$ (3,177,679)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,537,241	\$ 17,635,345	\$ 17,635,345	\$ 18,701,490	\$ 16,612,341	\$ (1,023,004)
Total Operating Expenses	8,848,943	10,386,903	10,386,903	10,386,903	10,316,653	(70,250)
Total Professional Services	509,254	3,039,999	3,039,999	3,039,999	2,914,999	(125,000)
Total Other Charges	6,310,575	9,728,716	9,728,716	9,696,503	7,769,291	(1,959,425)



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	363,811	365,050	365,050	365,050	365,050	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,569,824</b>	<b>\$ 41,156,013</b>	<b>\$ 41,156,013</b>	<b>\$ 42,189,945</b>	<b>\$ 37,978,334</b>	<b>\$ (3,177,679)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	176	216	216	216	209	(7)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>177</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>210</b>	<b>(7)</b>

## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 6,615,394	\$ 10,328,547	\$ 10,328,547	\$ 9,696,219	\$ 9,815,511	\$ (513,036)
TTF-Regular	24,932,354	30,756,562	30,756,562	32,422,822	28,134,923	(2,621,639)

## 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	\$ 41,156,013	217	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	238,584	0	Louisiana State Employees' Retirement System Rate Adjustment
0	3,020	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(20,668)	0	Group Insurance Rate Adjustment for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
0	(28,028)	0	Group Insurance Rate Adjustment for Retirees
0	(2,452)	0	Group Insurance Base Adjustment
0	(726,455)	0	Group Insurance Base Adjustment for Retirees
0	524,935	0	Salary Base Adjustment
0	(140,392)	0	Attrition Adjustment
0	(871,548)	(11)	Personnel Reductions
0	365,050	0	Acquisitions & Major Repairs
0	(365,050)	0	Non-Recurring Acquisitions & Major Repairs
0	(13,143)	0	Risk Management
0	15,459	0	UPS Fees
0	72,788	0	Civil Service Fees
0	(34,529)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,195,250)	0	Reduction of operating expenditures due to lower projected revenues for the Transportation Trust Fund.
0	0	4	Elimination of the Bridge Trust Program per Act 866 of the 2012 Regular Legislative Session which provides for the termination of the Crescent City Connection Division. Transfer of personnel and functions for operations, maintenance, and tolling for the Crescent City Connection Bridge and connecting roadways to the Operations Program. Transfer of four positions for back office accounting functions to the Office of Management and Finance Program in the Administration agency. Funding will be provided through the Crescent City Connection Toll Fund established by Act 865 of the 2012 Regular Legislative Session.
\$ 0	\$ 37,978,334	210	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 37,978,334	210	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 37,978,334	210	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$500,000	LaGov/ERP System Support
\$1,530,744	Legal Services
\$884,255	Annual Financial Report Portal maintenance and training; compilation of the Annual Financial Report
<b>\$2,914,999</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$709,114	Agile Assets Maintenance - ERP
\$56,027	Recording Fees
<b>\$765,141</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$12,788	Treasury Fees
\$1,060,423	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$683,085	Legislative Auditor Fees
\$307,007	Office of Risk Management (ORM)
\$228,399	Uniform Payroll Services (UPS)
\$168,672	Office of Computing Services
\$4,207,689	Division of Administration for Agile Assets (ERP)
\$137,500	State Mail
\$12,500	Secretary of State for Microfilm Services
\$186,087	Office of Information Services
<b>\$7,004,150</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,769,291</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$45,000	Printer Replacements
\$145,500	Replacing Cisco Network fiber switch equipment at all fiber repeater sites
\$80,000	Laptop Replacements
\$94,550	Increase the Department's SAN storage for GIS related data
<b>\$365,050</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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 turnover rate of 12% or less each fiscal year.**

Children's Budget Link: Not applicable.

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Turnover Rate (LAPAS CODE - 24341)	12.00%	12.49%	12.00%	12.00%	12.00%	12.00%
S	Average number on board (LAPAS CODE - 24342)	4,450	4,464	4,450	4,450	4,317	4,317
S	Total separations (LAPAS CODE - 24343)	534	553	534	534	518	518



## 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 four programs: Engineering, Multimodal Planning, Operations and Aviation.

For additional information, see:

[Engineering and Operations](#)

### Engineering and Operations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 238,660	\$ 0	\$ 0	\$ (238,660)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,879,816	9,871,386	9,871,386	6,984,066	5,910,000	(3,961,386)
Fees and Self-generated Revenues	42,752,298	40,968,456	40,968,456	24,648,133	24,148,037	(16,820,419)
Statutory Dedications	426,278,364	426,159,454	428,368,790	431,683,604	446,978,004	18,609,214
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,550,222	26,761,411	27,681,056	26,761,411	26,761,411	(919,645)
<b>Total Means of Financing</b>	<b>\$ 495,460,700</b>	<b>\$ 503,860,707</b>	<b>\$ 507,128,348</b>	<b>\$ 490,077,214</b>	<b>\$ 503,797,452</b>	<b>\$ (3,330,896)</b>
<b>Expenditures &amp; Request:</b>						
Engineering	\$ 76,408,171	\$ 78,060,449	\$ 79,110,711	\$ 77,303,723	\$ 79,601,546	\$ 490,835



## Engineering and Operations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Bridge Trust	13,536,455	10,463,546	10,463,546	546,700	0	(10,463,546)
Multimodal Planning	40,324,429	47,612,848	48,532,493	48,123,242	51,634,424	3,101,931
Operations	355,288,493	357,118,040	358,415,774	362,773,944	371,235,579	12,819,805
Marine Trust	8,779,620	9,245,486	9,245,486	(45,311)	0	(9,245,486)
Aviation	1,123,532	1,360,338	1,360,338	1,374,916	1,325,903	(34,435)
<b>Total Expenditures &amp; Request</b>	<b>\$ 495,460,700</b>	<b>\$ 503,860,707</b>	<b>\$ 507,128,348</b>	<b>\$ 490,077,214</b>	<b>\$ 503,797,452</b>	<b>\$ (3,330,896)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,229	4,057	4,057	4,010	4,100	43
Unclassified	10	10	10	10	10	0
<b>Total FTEs</b>	<b>4,239</b>	<b>4,067</b>	<b>4,067</b>	<b>4,020</b>	<b>4,110</b>	<b>43</b>



## 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, and Support Services.

### Engineering Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	1,652,639	2,000,000	2,000,000	2,000,000	0	(2,000,000)
Fees and Self-generated Revenues	588,951	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	73,906,966	72,293,634	73,343,896	71,536,908	75,834,731	2,490,835
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	259,615	988,125	988,125	988,125	988,125	0
<b>Total Means of Financing</b>	<b>\$ 76,408,171</b>	<b>\$ 78,060,449</b>	<b>\$ 79,110,711</b>	<b>\$ 77,303,723</b>	<b>\$ 79,601,546</b>	<b>\$ 490,835</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 50,066,823	\$ 49,689,975	\$ 49,689,975	\$ 49,647,069	\$ 48,515,782	\$ (1,174,193)
Total Operating Expenses	2,606,791	3,469,196	3,473,096	3,473,096	3,443,206	(29,890)



## Engineering Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	10,979,358	12,444,325	13,490,687	12,440,425	14,690,425	1,199,738
Total Other Charges	12,597,725	12,314,933	11,593,933	11,692,883	12,901,883	1,307,950
Total Acq & Major Repairs	157,474	142,020	863,020	50,250	50,250	(812,770)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 76,408,171</b>	<b>\$ 78,060,449</b>	<b>\$ 79,110,711</b>	<b>\$ 77,303,723</b>	<b>\$ 79,601,546</b>	<b>\$ 490,835</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	530	530	530	530	530	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>0</b>

## 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, LTRC Transportation Training and Education Center Fund, 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 LTRC Transportation Training and Education Center Fund is derived from registration fees charged to participants in transportation education courses offered by the LTRC. 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. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

## Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 27,281,450	\$ 32,368,727	\$ 33,418,989	\$ 24,773,891	\$ 29,508,218	\$ (3,910,771)
TTF-Regular	46,056,558	38,817,332	38,817,332	45,736,224	45,218,938	6,401,606
DOTD Right of Way Permit Proceeds	393,382	582,985	582,985	582,985	582,985	0
Transportation Training and Education Center Fun	175,576	524,590	524,590	443,808	524,590	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,050,262	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 79,110,711	532	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	643,125	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(731,535)	0	Louisiana State Employees' Retirement System Base Adjustment
0	4,510	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(52,570)	0	Group Insurance Rate Adjustment for Active Employees
0	(53,505)	0	Group Insurance Rate Adjustment for Retirees
0	(443,591)	0	Group Insurance Base Adjustment
0	(79,501)	0	Salary Base Adjustment
0	(461,126)	0	Attrition Adjustment
0	50,250	0	Acquisitions & Major Repairs
0	(863,020)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,050,262)	0	Non-recurring Carryforwards
0	98,950	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,000,000)	0	Non-recurring Interagency Transfer funding from the Governor's Office of Homeland Security and Emergency Preparedness through the Hazard Mitigation Grant Program due to completion of the grant project.
0	(85,999)	0	Reduction of operating expenditures due to lower projected revenues for the Transportation Trust Fund.
0	5,515,109	0	Increase in Transportation Trust Fund - Federal authority to cover reimbursable expenses related to expanded statewide planning and research projects under the Federal Highway Administration MAP 21 funding plan.
\$ 0	\$ 79,601,546	532	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 79,601,546	532	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 79,601,546	532	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,764,162	Rewriting specifications book; CAD standards; American Recovery and Reinvestment Act Program; Red River Compact and Sabine River Compact; EAP; levee inspections; dam safety inspections; community outreach for coastal Louisiana;



## Professional Services (Continued)

Amount	Description
\$537,425	Certification of equipment for accreditation, radiation monitoring, analytical testing for regulatory compliance and the development of departmental information, review of DOTD Asphalt Materials Quality Assurance program
\$8,888,838	Various Research and Development Projects
\$3,500,000	Management/Consulting and Training
<b>\$14,690,425</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,356,445	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; LTRC contracts with universities for research studies.
<b>\$1,356,445</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$43,693	Office of Telecommunications Management (OTM) Fees
\$858,190	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
<b>\$11,545,438</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,901,883</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$50,250	Portable Data Projector; Desktop Computers; Laptop Computers; Network Printers; Consolidation/Swell Machine; Replacement Asphalt Laboratory Ovens
<b>\$50,250</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To effectively maintain and improve the Interstate Highway System so that 97% 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	98.09%	97.00%	97.00%	97.00%	97.00%
S	Total number of Interstate Highway System miles (LAPAS CODE - New)	Not Applicable	738	Not Applicable	Not Applicable	738	738
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - New)	Not Applicable	716	Not Applicable	Not Applicable	716	716

## 2. (KEY) To effectively maintain and improve the National 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	95.00%	95.30%	97.00%	97.00%	95.00%	95.00%
S	Total number of National Highway System miles (LAPAS CODE - New)	Not Applicable	1,533	Not Applicable	Not Applicable	1,533	1,533
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - New)	Not Applicable	1,533	Not Applicable	Not Applicable	1,456	1,456



**3. (KEY) To effectively maintain and improve the Highways of Statewide Significance so that 80% 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	97.0%	96.5%	97.0%	97.0%	80.0%	80.0%
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - New)	Not Applicable	6,523	Not Applicable	Not Applicable	6,523	6,523
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - New)	Not Applicable	5,218	Not Applicable	Not Applicable	5,218	5,218

**4. (KEY) To effectively maintain and improve the Regional Highway System so that 80% 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	87.00%	87.55%	87.00%	87.00%	80.00%	80.00%
S	Total number of Regional Highway System miles (LAPAS CODE - New)	Not Applicable	7,275	Not Applicable	Not Applicable	7,275	7,275
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - New)	Not Applicable	5,820	Not Applicable	Not Applicable	5,820	5,820

### 5. (KEY) Reduce the number of projects without addenda or change orders due to design errors by 5% 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent projects delivered without addenda due to design error or Category 1 change orders (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70%	70%
S	Total number of projects (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,085	1,085
S	Number of projects delivered without addenda due to design error or Category 1 change orders (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	759	759



**6. (KEY) Expend 90% of Annual Engineering Program budget 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
		K Percentage of Annual Engineering Program budget expended (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%
S Amount of Annual Engineering Program budget (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 618,100,000	\$ 618,100,000	
S Amount of Annual Engineering Program budget expended (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 556,300,000	\$ 556,300,000	

**7. (KEY) Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of policy holders receiving insurance reduction. (LAPAS CODE - 14258)	80.0%	80.2%	80.0%	80.0%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - 21635)	500,000	492,861	500,000	500,000	500,000	500,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - 21636)	400,000	395,226	400,000	400,000	400,000	400,000

### 8. (KEY) To improve safety by maintaining a pavement marking program to ensure that 70% of all interstate roadways remain in fair or good condition.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of interestates that meet or exceed performancespecifications. (LAPAS CODE - 21750)	74%	84%	84%	84%	70%	70%
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)	720	756	788	788	750	750



## 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

Act 866 of the 2012 Regular Legislative Session provides for the termination of the Crescent City Connection Division (CCCD). All activities and personnel related to planning, operations, and maintenance of the Crescent City Connection Bridge are transferred to the Operations Program.

### Bridge Trust Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	111,801	2,888,841	2,888,841	1,521	0	(2,888,841)
Fees and Self-generated Revenues	13,424,654	7,574,705	7,574,705	545,179	0	(7,574,705)
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
<b>Total Means of Financing</b>	<b>\$ 13,536,455</b>	<b>\$ 10,463,546</b>	<b>\$ 10,463,546</b>	<b>\$ 546,700</b>	<b>\$ 0</b>	<b>\$ (10,463,546)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,756,806	\$ 5,361,532	\$ 5,361,532	\$ (735,367)	\$ 0	\$ (5,361,532)
Total Operating Expenses	3,010,474	2,068,764	2,068,764	0	0	(2,068,764)
Total Professional Services	1,409,336	59,508	117,508	0	0	(117,508)
Total Other Charges	1,359,445	2,973,742	2,915,742	1,282,067	0	(2,915,742)
Total Acq & Major Repairs	394	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,536,455</b>	<b>\$ 10,463,546</b>	<b>\$ 10,463,546</b>	<b>\$ 546,700</b>	<b>\$ 0</b>	<b>\$ (10,463,546)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	120	47	47	0	0	(47)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>120</b>	<b>47</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>(47)</b>



## 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	\$ 10,463,546	47	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	109,357	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(10,046)	0	Group Insurance Rate Adjustment for Active Employees
0	(9,473)	0	Group Insurance Rate Adjustment for Retirees
0	1,376,900	0	Salary Base Adjustment
0	(94,833)	0	Attrition Adjustment
0	(1,282,067)	0	Salary Funding from Other Line Items
0	110,717	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(10,664,101)	(47)	Elimination of the Bridge Trust Program per Act 866 of the 2012 Regular Legislative Session which provides for the termination of the Crescent City Connection Division. Transfer of personnel and functions for operations, maintenance, and tolling for the Crescent City Connection Bridge and connecting roadways to the Operations Program. Transfer of four positions for back office accounting functions to the Office of Management and Finance Program in the Administration agency. Funding will be provided through the Crescent City Connection Toll Fund established by Act 865 of the 2012 Regular Legislative Session.
\$ 0	\$ 0	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2013 - 2014.



## 276\_3000 — Multimodal Planning

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

### Program Description

The Multimodal Planning 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 Multimodal Planning Program.
- 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 Multimodal Planning Program's financial resources and assist in managing DOTD's financial resources.

The activities of the Planning and Programming Program include: Louisiana Offshore Terminal Authority, Support Services, Program and Project Delivery, and Transit.

### Multimodal Planning Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	3,241,057	3,982,545	3,982,545	3,982,545	4,910,000	927,455
Fees and Self-generated Revenues	1,088,843	2,339,292	2,339,292	2,339,292	2,339,064	(228)
Statutory Dedications	17,304,317	18,261,975	18,261,975	18,772,369	21,356,324	3,094,349
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,690,212	23,029,036	23,948,681	23,029,036	23,029,036	(919,645)
<b>Total Means of Financing</b>	<b>\$ 40,324,429</b>	<b>\$ 47,612,848</b>	<b>\$ 48,532,493</b>	<b>\$ 48,123,242</b>	<b>\$ 51,634,424</b>	<b>\$ 3,101,931</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,760,458	\$ 7,582,254	\$ 7,582,254	\$ 8,085,792	\$ 7,542,308	\$ (39,946)
Total Operating Expenses	635,616	990,661	990,661	990,661	971,328	(19,333)



## Multimodal Planning Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	8,741,398	11,066,256	10,910,676	10,910,676	14,877,680	3,967,004
Total Other Charges	23,169,420	27,973,677	29,048,902	28,136,113	28,243,108	(805,794)
Total Acq & Major Repairs	17,537	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,324,429</b>	<b>\$ 47,612,848</b>	<b>\$ 48,532,493</b>	<b>\$ 48,123,242</b>	<b>\$ 51,634,424</b>	<b>\$ 3,101,931</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	85	84	84	84	84	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>89</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>0</b>

## 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 and the Louisiana Bicycle and Pedestrian Safety Fund. 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 Louisiana Bicycle and Pedestrian Safety Fund receives fees from the sale of prestige license plates for the purposes of bicycle and pedestrian safety. 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 13,684,747	\$ 13,187,733	\$ 13,187,733	\$ 14,280,470	\$ 16,883,758	\$ 3,696,025
TTF-Regular	3,619,570	5,064,242	5,064,242	4,481,899	4,462,566	(601,676)
Bicycle Safety and Pedestrian Fund	0	10,000	10,000	10,000	10,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 919,645	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 48,532,493	88	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	102,992	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(8,565)	0	Group Insurance Rate Adjustment for Active Employees
0	(8,858)	0	Group Insurance Rate Adjustment for Retirees
0	(22,038)	0	Group Insurance Base Adjustment
0	50,534	0	Salary Base Adjustment
0	(154,011)	0	Attrition Adjustment
0	(919,645)	0	Non-recurring Carryforwards
0	6,856	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(19,333)	0	Reduction of operating expenditures due to lower projected revenues for the Transportation Trust Fund.
0	3,146,544	0	Increase in Transportation Trust Fund - Federal authority to cover reimbursable expenses related to expanded statewide planning and research projects under the Federal Highway Administration MAP 21 funding plan.
0	927,455	0	Increase in Interagency Transfer Funding from the Louisiana Highway Safety Commission for highway safety projects.
\$ 0	\$ 51,634,424	88	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 51,634,424	88	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 51,634,424	88	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$221,000	Traffic Engineering
\$330,000	Strategic Highway Safety Planning
\$3,202,694	Crash Data
\$100,000	LTAP
\$50,000	Safety Improvements
\$63,000	Transfer Funds Manager
\$60,000	Highway Rail Grade Safety



## Professional Services (Continued)

Amount	Description
\$48,000	Crash Investigation
\$168,840	Law enforcement experts
\$300,000	State Highway Safety Plan Implementation
\$1,200,000	Bicycle/Pedestrian Safety
\$425,000	Transit Technical Assistance for providers
\$160,000	Vision Zero Suite
\$190,000	Study of economic impact of dredging the Mississippi River
\$215,521	Evaluate the New Orleans Rail Gateway Program and prepare applications
\$318,400	ITTS Pool Funded Study
\$50,000	Travel Demand Model
\$250,000	SOP Development Update
\$150,000	Demo Project Manager
\$3,925,000	Transportation Plan Updates
\$903,225	Annual collection of pavement management data
\$2,547,000	Federal Highway Administration data collection obligations and Traffic Monitoring Guide
<b>\$14,877,680</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$21,601,107	Feasibility Studies, Planning and Research, Federal Transit Authority
\$6,540,399	Aid to Local Governments - Metropolitan Planning Organizations
<b>\$28,141,506</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$50,963	Office of Risk Management (ORM)
\$50,639	Office of State Police for accident reconstruction
<b>\$101,602</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$28,243,108</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2013 - 2014.

## Performance Information

### 1. (KEY) Implement 2.5% 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	10.0%	9.3%	10.0%	10.0%	2.5%	2.5%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	142	140	140	140	140	140
S	Number of elements implemented (i.e., completed or fully funded) in the current year (LAPAS CODE - 22390)	15.0	13.0	15.0	15.0	3.5	3.5

## 2. (KEY) To reduce the average number of fatalities on Louisiana public roads by six percent each calendar 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent reduction in annual fatality rate (LAPAS CODE - 21728)	6.0%	6.1%	6.0%	6.0%	6.0%	6.0%
S	Number of fatalities current year. (LAPAS CODE - 22383)	730	677	645	645	686	686
S	Number of fatalities previous year (LAPAS CODE - 22384)	776	721	678	678	677	677



**3. (KEY) To achieve at least 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25%	37%	25%	25%	25%	25%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.9%	7.9%	8.9%	8.9%	8.9%	8.9%
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%

**4. (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 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	41	40	43	43	42	42
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	40	40	41	41	41	41
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	1	0	2	2	1	1

- 5. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 17.93	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	Total construction expenditures (Federal and State). (LAPAS CODE - 21659)	\$ 27,777,778	\$ 59,490,936	\$ 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	\$ 49,054,883	\$ 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, operate 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, Operations and Maintenance, and Ferries.

### Operations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 100,000	\$ 238,660	\$ 0	\$ 0	\$ (238,660)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,874,319	1,000,000	1,000,000	1,000,000	1,000,000	0
Fees and Self-generated Revenues	18,870,230	19,030,283	19,030,283	19,030,283	19,030,283	0
Statutory Dedications	333,943,549	334,243,507	335,402,581	339,999,411	348,461,046	13,058,465
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	600,395	2,744,250	2,744,250	2,744,250	2,744,250	0
<b>Total Means of Financing</b>	<b>\$ 355,288,493</b>	<b>\$ 357,118,040</b>	<b>\$ 358,415,774</b>	<b>\$ 362,773,944</b>	<b>\$ 371,235,579</b>	<b>\$ 12,819,805</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 228,646,759	\$ 222,152,956	\$ 222,152,956	\$ 228,508,104	\$ 228,638,337	\$ 6,485,381



## Operations Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Operating Expenses	53,623,704	61,000,474	61,005,828	61,005,828	68,671,950	7,666,122
Total Professional Services	2,657,079	2,310,000	2,556,550	2,310,000	3,319,000	762,450
Total Other Charges	47,740,869	49,256,687	50,302,517	51,154,166	53,208,369	2,905,852
Total Acq&MajorRepairs	22,620,082	22,397,923	22,397,923	19,795,846	17,397,923	(5,000,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 355,288,493</b>	<b>\$ 357,118,040</b>	<b>\$ 358,415,774</b>	<b>\$ 362,773,944</b>	<b>\$ 371,235,579</b>	<b>\$ 12,819,805</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3,408	3,384	3,384	3,384	3,474	90
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>3,412</b>	<b>3,388</b>	<b>3,388</b>	<b>3,388</b>	<b>3,478</b>	<b>90</b>

## 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. The Crescent City Connection Toll Fund revenues are derived from tolls for the Crescent City Connection Bridge. The Algiers-Canal Street Ferry Fund revenues are derived from truck and trailer registration or license tax collected in Orleans Parish. (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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 76,512,716	\$ 131,983,270	\$ 131,983,270	\$ 68,916,946	\$ 73,916,946	\$ (58,066,324)
TTF-Regular	257,430,833	202,260,237	203,319,311	271,082,465	265,244,100	61,924,789
Crescent City Connection Toll Fund	0	0	0	0	8,500,000	8,500,000
Algiers-Canal Street Ferry Fund	0	0	0	0	800,000	800,000
Overcollections Fund	0	0	100,000	0	0	(100,000)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 138,660	\$ 1,297,734	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 238,660	\$ 358,415,774	3,388	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	2,777,766	0	Louisiana State Employees' Retirement System Rate Adjustment
0	2,090	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(290,156)	0	Group Insurance Rate Adjustment for Active Employees
0	(403,808)	0	Group Insurance Rate Adjustment for Retirees
0	(1,176,242)	0	Group Insurance Base Adjustment
0	(1,264,086)	0	Group Insurance Base Adjustment for Retirees
0	(27,117)	0	Salary Base Adjustment
0	(628,066)	0	Attrition Adjustment
0	17,397,923	0	Acquisitions & Major Repairs
0	(22,397,923)	0	Non-Recurring Acquisitions & Major Repairs
(138,660)	(1,297,734)	0	Non-recurring Carryforwards
0	1,993,376	0	Risk Management
0	3,755	0	Capitol Park Security
0	5,702	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
(100,000)	(100,000)	0	Non-recurring funding for the Zachary Taylor Parkway Commission.
0	(940,000)	0	Reduction of operating expenditures due to lower projected revenues for the Transportation Trust Fund.
0	8,500,000	90	Elimination of the Bridge Trust Program per Act 866 of the 2012 Regular Legislative Session which provides for the termination of the Crescent City Connection Division. Transfer of personnel and functions for operations, maintenance, and tolling for the Crescent City Connection Bridge and connecting roadways to the Operations Program. Transfer of four positions for back office accounting functions to the Office of Management and Finance Program in the Administration agency. Funding will be provided through the Crescent City Connection Toll Fund established by Act 865 of the 2012 Regular Legislative Session.
0	4,800,000	0	Elimination of the Marine Program per Act 866 of the 2012 Regular Legislative Session which provides for the termination of the Crescent City Connection Division. The Chalmette and Algiers-Canal Street ferries will be transferred to the Operations Program with funding provided by Transportation Trust Fund (\$4,000,000) and the Algiers-Canal Street Ferry Fund (\$800,000).
0	4,120,122	0	Provides for LEAF financing purchases of heavy equipment over a three year period in place of direct acquisitions of equipment from the Transportation Trust Fund.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,744,203	0	Increase in expenditures for maintenance of the statewide Traffic Management System out of the Transportation Trust Fund.
\$ 0	\$ 371,235,579	3,478	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 371,235,579	3,478	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 371,235,579	3,478	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$8,000	Toll System Consulting Services
\$3,286,000	TMC Operations Contract for staffing
\$25,000	Bridge structure engineering design for bridge repairs
<b>\$3,319,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$2,455,155	Aid to Local Governments - City Maintenance Agreements for mowing and litter pickup
\$18,867,560	New Orleans Public Belt Railroad; Union Pacific Suit; LOGO Program; MAPS Program; Bridge Inspection; LA 511 Cars; various maintenance contracts including: guardrail replacement, traffic signal maintenance, impact attenuator maintenance and repair, rest area maintenance and operation, rest area security, roadway sweeping, tree removal, bridge rail repair, traffic loop repair and cable barrier repair, toll consulting services, disaster recovery and CVISN grant.
\$9,324,821	Interstate mowing contracts
<b>\$30,647,536</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$19,385,870	Office of Risk Management (ORM)
\$363,936	Prison Enterprises
\$714,022	Work Crews for Statewide Litter Pick-Up Program
\$200	Department of Health and Hospitals for water hook-up at rest areas (annual safe drinking water fee for public water systems)
\$1,274,963	Office of Telecommunications Management (OTM) Fees
\$396,842	Capitol Park Security Fees
\$325,000	State Police - CVISN Grant
\$100,000	Military Department for Emergency Incident Command
<b>\$22,560,833</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$53,208,369	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$17,000,000	Buy Back Program
\$397,923	Heavy Moveable Equipment for Districts
\$17,397,923	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

### 1. (KEY) Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD's assigned responsibilities.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of programs implemented for each fiscal year. (LAPAS CODE - 22391)	90%	95%	90%	90%	90%	90%
S	Total number of components of programs to be implemented (LAPAS CODE - 22392)	8	7	8	8	8	8
S	Number of program components maintained (LAPAS CODE - 22393)	7	7	Not Applicable	Not Applicable	7	7

### 2. (KEY) To improve safety by ensuring that 50% of non-plastic striping line miles are striped 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of non-plastic striping line miles re-striped. (LAPAS CODE - 22394)	100%	143%	100%	100%	100%	100%
S	Total non-plastic line miles to be striped. (LAPAS CODE - 22395)	10,000	10,000	10,000	10,000	10,000	10,000
S	Total non-plastic line miles. (LAPAS CODE - 22396)	10,000	14,856	10,000	10,000	10,000	10,000

**3. (KEY) To ensure safety by performing all required on-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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of required on-system bridge inspections performed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Total number of required on-system bridge inspections required (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,960	3,960
S	Total number of on-system bridge inspections performed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,960	3,960



**4. (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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent of required off-system bridge inspections performed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Total number of required off-system bridge inspections required (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,416	2,416
S	Total number of off-system bridge inspections performed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,416	2,416

**5. (KEY) To maintain DOTD operated ferries to ensure unscheduled and non weather related downtime during scheduled operating hours does not exceed 5% 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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percent unscheduled and non weather related downtime during scheduled operating hours (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
S	Total number of scheduled operating hours (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24,532	24,532
S	Total number of unscheduled and non weather related downtime (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	23,305	23,305



## 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

Act 866 of the 2012 Regular Legislative Session provides for the termination of the Crescent City Connection Division (CCCD). All activities and personnel related to the operation and maintenance of Crescent City Connection ferries are transferred to the Operations Program.

### Marine Trust Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	8,779,620	9,245,486	9,245,486	(45,311)	0	(9,245,486)
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
<b>Total Means of Financing</b>	<b>\$ 8,779,620</b>	<b>\$ 9,245,486</b>	<b>\$ 9,245,486</b>	<b>\$ (45,311)</b>	<b>\$ 0</b>	<b>\$ (9,245,486)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,191,545	\$ 5,351,317	\$ 5,351,317	\$ (45,311)	\$ 0	\$ (5,351,317)
Total Operating Expenses	2,060,479	2,102,838	2,102,838	0	0	(2,102,838)
Total Professional Services	13,413	226,777	226,777	0	0	(226,777)
Total Other Charges	1,514,183	1,564,554	1,564,554	0	0	(1,564,554)
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>\$ 8,779,620</b>	<b>\$ 9,245,486</b>	<b>\$ 9,245,486</b>	<b>\$ (45,311)</b>	<b>\$ 0</b>	<b>\$ (9,245,486)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	75	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,245,486	0	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	58,271	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(86,093)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(5,220)	0	Group Insurance Rate Adjustment for Active Employees
0	(7,740)	0	Group Insurance Rate Adjustment for Retirees
0	(67,033)	0	Group Insurance Base Adjustment
0	196,488	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	(9,334,159)	0	Elimination of the Marine Program per Act 866 of the 2012 Regular Legislative Session which provides for the termination of the Crescent City Connection Division. The Chalmette and Algiers-Canal Street ferries will be transferred to the Operations Program with funding provided by Transportation Trust Fund (\$4,000,000) and the Algiers-Canal Street Ferry Fund (\$800,000).
\$ 0	\$ 0	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013 - 2014.



## 276\_6000 — Aviation

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

### Program Description

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

The program's goal is to continue to have a safe, modern, well-managed system of airports that provides convenient and efficient access to the state for tourism, commerce, industrial interest and recreation. Furthermore, the goal is to continually modernize the state's public airports to meet the changing needs of the aviation community and the general public.

The Aviation Program has one activity, Aviation.

### Aviation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	1,123,532	1,360,338	1,360,338	1,374,916	1,325,903	(34,435)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,123,532</b>	<b>\$ 1,360,338</b>	<b>\$ 1,360,338</b>	<b>\$ 1,374,916</b>	<b>\$ 1,325,903</b>	<b>\$ (34,435)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 835,813	\$ 898,082	\$ 898,082	\$ 910,075	\$ 891,888	\$ (6,194)
Total Operating Expenses	174,358	270,890	270,890	270,890	240,064	(30,826)
Total Professional Services	0	76,359	76,359	76,359	76,359	0
Total Other Charges	113,361	115,007	115,007	117,592	117,592	2,585
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>\$ 1,123,532</b>	<b>\$ 1,360,338</b>	<b>\$ 1,360,338</b>	<b>\$ 1,374,916</b>	<b>\$ 1,325,903</b>	<b>\$ (34,435)</b>



## Aviation Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	11	12	12	12	12	0

## Source of Funding

This program was funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) revenues from taxes on fuels and vehicle licenses. (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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 0	\$ 68,233	\$ 68,233	\$ 0	\$ 0	\$ (68,233)
TTF-Regular	1,123,532	1,292,105	1,292,105	1,374,916	1,325,903	33,798

## 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	\$ 1,360,338	12	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	10,539	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(8,652)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(1,081)	0	Group Insurance Rate Adjustment for Active Employees
0	(1,161)	0	Group Insurance Rate Adjustment for Retirees
0	(5,839)	0	Salary Base Adjustment
0	2,585	0	Risk Management

### Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(30,826)	0	Reduction of operating expenditures due to lower projected revenues for the Transportation Trust Fund.
\$ 0	\$ 1,325,903	12	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,325,903	12	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 1,325,903	12	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$95,789	Civil Air Patrol
\$95,789	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$21,803	Office of Risk Management
\$21,803	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$117,592	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



## Performance Information

### 1. (KEY) Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Public-Owned Airports Meeting the State Safety Standard (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	61%	61%
S	Total Number of Public-Owned Airports (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	69	69
S	Number of Public-Owned Airports Meeting the State Safety Standard (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	42	42



