

# 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,326,669	\$ 0	\$ 139,811	\$ 0	\$ 0	\$ (139,811)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,578,225	5,462,545	6,962,545	5,441,502	5,441,502	(1,521,043)
Fees and Self-generated Revenues	39,925,225	45,760,556	45,760,556	45,006,167	44,123,058	(1,637,498)
Statutory Dedications	439,268,477	473,587,319	483,850,807	483,899,972	472,513,131	(11,337,676)



## Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,237,580	14,746,198	22,518,504	14,276,559	14,251,862	(8,266,642)
<b>Total Means of Financing</b>	<b>\$ 507,336,176</b>	<b>\$ 539,556,618</b>	<b>\$ 559,232,223</b>	<b>\$ 548,624,200</b>	<b>\$ 536,329,553</b>	<b>\$ (22,902,670)</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 38,008,847	\$ 50,095,865	\$ 53,890,113	\$ 50,191,980	\$ 49,720,495	\$ (4,169,618)
Public Works and Intermodal Transportation	25,570,500	24,817,683	30,695,741	24,796,705	0	(30,695,741)
Engineering and Operations	443,756,829	464,643,070	474,646,369	473,635,515	486,609,058	11,962,689
<b>Total Expenditures &amp; Request</b>	<b>\$ 507,336,176</b>	<b>\$ 539,556,618</b>	<b>\$ 559,232,223</b>	<b>\$ 548,624,200</b>	<b>\$ 536,329,553</b>	<b>\$ (22,902,670)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,680	4,500	4,500	4,500	4,470	(30)
Unclassified	24	24	24	24	24	0
<b>Total FTEs</b>	<b>4,704</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>	<b>4,494</b>	<b>(30)</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,244	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,482,659	80,000	80,000	0	0	(80,000)
Fees and Self-generated Revenues	0	180,000	180,000	180,000	70,904	(109,096)
Statutory Dedications	36,451,021	49,635,865	50,835,865	49,811,980	49,649,591	(1,186,274)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,923	200,000	2,794,248	200,000	0	(2,794,248)
<b>Total Means of Financing</b>	<b>\$ 38,008,847</b>	<b>\$ 50,095,865</b>	<b>\$ 53,890,113</b>	<b>\$ 50,191,980</b>	<b>\$ 49,720,495</b>	<b>\$ (4,169,618)</b>
<b>Expenditures &amp; Request:</b>						
Office of the Secretary	\$ 10,158,451	\$ 14,139,450	\$ 15,339,450	\$ 13,663,406	\$ 14,126,994	\$ (1,212,456)
Office of Management and Finance	27,850,396	35,956,415	38,550,663	36,528,574	35,593,501	(2,957,162)
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,008,847</b>	<b>\$ 50,095,865</b>	<b>\$ 53,890,113</b>	<b>\$ 50,191,980</b>	<b>\$ 49,720,495</b>	<b>\$ (4,169,618)</b>



## Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	299	241	241	241	241	0
Unclassified	14	14	14	14	14	0
<b>Total FTEs</b>	313	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,244	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,482,659	40,000	40,000	0	0	(40,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,666,548	14,099,450	15,299,450	13,663,406	14,126,994	(1,172,456)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,158,451</b>	<b>\$ 14,139,450</b>	<b>\$ 15,339,450</b>	<b>\$ 13,663,406</b>	<b>\$ 14,126,994</b>	<b>\$ (1,212,456)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,220,547	\$ 7,190,256	\$ 7,230,256	\$ 7,296,570	\$ 7,797,447	\$ 567,191
Total Operating Expenses	196,811	340,754	309,850	313,258	309,850	0
Total Professional Services	902,261	1,986,887	3,080,089	1,913,970	1,880,089	(1,200,000)
Total Other Charges	790,017	4,621,553	4,719,255	4,139,608	4,139,608	(579,647)
Total Acq & Major Repairs	48,815	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,158,451</b>	<b>\$ 14,139,450</b>	<b>\$ 15,339,450</b>	<b>\$ 13,663,406</b>	<b>\$ 14,126,994</b>	<b>\$ (1,212,456)</b>



## Office of the Secretary Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	101	65	65	65	65	0
Unclassified	9	13	13	13	13	0
<b>Total FTEs</b>	<b>110</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 358,362	\$ 1,087,417	\$ 1,087,417	\$ 1,087,417	\$ 1,087,417	\$ 0
TTF-Regular	8,308,186	13,012,033	14,212,033	12,575,989	13,039,577	(1,172,456)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,200,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 15,339,450	78	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	549,826	0	State Employee Retirement Rate Adjustment
0	34,486	0	Group Insurance for Active Employees
0	35,883	0	Group Insurance for Retirees
0	(9,893)	0	Group Insurance Base Adjustment
0	(182,732)	0	Salary Base Adjustment
0	(1,200,000)	0	Non-recurring Carryforwards
0	(579,647)	0	Risk Management
0	179,621	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(40,000)	0	Non-recur Interagency Transfer Funds related to the Deepwater Horizon Event.
\$ 0	\$ 14,126,994	78	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,126,994	78	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 14,126,994	78	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,000,000	Legal Services
\$525,000	Expert witness, forensic accounting and business analysis contracts
\$355,089	DBE Supportive Services
<b>\$1,880,089</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$20,000	Recording Fees (court reporter)
\$13,751	Other Charges - Operating Services for contracts and other services needed in the Secretary's Office
<b>\$33,751</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$203,042	Office of Risk Management (ORM)
\$3,902,815	Funding for 43 T.O. in the Office of Coastal Protection and Restoration
<b>\$4,105,857</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,139,608</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 2011-2012.



## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	National rank for administrative expenses (lowest = 1) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	10
K	Administrative expense per mile (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of correspondence responded to within three business days (LAPAS CODE - 22921)	100%	99%	Not Applicable	Not Applicable	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of email inquiries received (LAPAS CODE - 22922)	3,900	1,352	Not Applicable	Not Applicable	1,352	1,352
	This performance indicator was not used in FY 2010-2011.						
S	Number of email inquiries responded to within three business days (LAPAS CODE - 22923)	3,900	1,331	Not Applicable	Not Applicable	1,352	1,352
	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	40,000	40,000	0	0	(40,000)
Fees and Self-generated Revenues	0	180,000	180,000	180,000	70,904	(109,096)
Statutory Dedications	27,784,473	35,536,415	35,536,415	36,148,574	35,522,597	(13,818)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,923	200,000	2,794,248	200,000	0	(2,794,248)
<b>Total Means of Financing</b>	<b>\$ 27,850,396</b>	<b>\$ 35,956,415</b>	<b>\$ 38,550,663</b>	<b>\$ 36,528,574</b>	<b>\$ 35,593,501</b>	<b>\$ (2,957,162)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,985,545	\$ 15,285,883	\$ 15,216,787	\$ 16,074,363	\$ 15,851,440	\$ 634,653
Total Operating Expenses	8,311,393	5,059,943	8,022,789	7,969,808	8,022,789	0
Total Professional Services	2,072,511	2,528,137	1,928,137	1,949,347	1,378,311	(549,826)
Total Other Charges	2,375,733	13,082,452	12,812,091	10,425,960	9,902,678	(2,909,413)



## Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	105,214	0	461,763	0	438,283	(23,480)
Total Unallotted	0	0	109,096	109,096	0	(109,096)
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,850,396</b>	<b>\$ 35,956,415</b>	<b>\$ 38,550,663</b>	<b>\$ 36,528,574</b>	<b>\$ 35,593,501</b>	<b>\$ (2,957,162)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	198	176	176	176	176	0
Unclassified	5	1	1	1	1	0
<b>Total FTEs</b>	<b>203</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</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) 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 878,683	\$ 6,300,745	\$ 6,300,745	\$ 6,513,925	\$ 6,513,925	\$ 213,180
TTF-Regular	26,905,790	29,235,670	29,235,670	29,634,649	29,008,672	(226,998)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,594,248	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 38,550,663	177	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
0	(549,826)	0	State Employee Retirement Rate Adjustment
0	74,291	0	Group Insurance for Active Employees
0	113,400	0	Group Insurance for Retirees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	288,167	0	Salary Base Adjustment
0	(296,576)	0	Attrition Adjustment
0	(322,890)	0	Salary Funding from Other Line Items
0	(313,840)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,594,248)	0	Non-recurring Carryforwards
0	(32,556)	0	Risk Management
0	(42,487)	0	Legislative Auditor Fees
0	141,231	0	Capitol Park Security
0	514	0	UPS Fees
0	(131)	0	Civil Service Fees
0	(261)	0	CPTP Fees
0	(11,011)	0	State Treasury Fees
0	6,327	0	Office of Computing Services Fees
0	384,451	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(40,000)	0	Non-recur Interagency Transfer Funds related to the Deepwater Horizon Event.
0	(200,000)	0	Transfer-out the Commercial Vehicle Information Systems and Networks grant to the Engineering Program under the Traffic Permitting section to better utilize the resources that are associated with the functionality and purpose of the federal grant.
0	438,283	0	Projects funding for two Office of Information Technology projects including replacement of the data domain and PC workstations.
\$ 0	\$ 35,593,501	177	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 35,593,501	177	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 35,593,501	177	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$500,000	LaGov/ERP System Support
\$500,000	Audit of consulting engineering contracts
\$378,311	Annual Financial Report Portal maintenance and training; compilation of the Annual Financial Report
<b>\$1,378,311</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$363,031	Agile Assets Maintenance - ERP
\$53,176	Recording Fees
<b>\$416,207</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$840,742	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$96,223	Comprehensive Public Training Program (CPTP) Fees
\$683,085	Legislative Auditor Fees
\$27,903	State Treasurer Fees
\$385,336	Capitol Park Security Fees
\$373,983	Office of Risk Management (ORM)
\$13,018	Uniform Payroll Services (UPS)
\$186,087	Office of Computing Services
\$6,880,094	Division of Administration for Agile Assets (ERP)
<b>\$9,486,471</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,902,678</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$133,333	Office of Information Technology Project - Replacement of existing data domain environment
\$121,033	Office of Information Technology Project - Statewide PC workstation replacement
\$183,917	Office of Information Technology Project - DOTD Computer Storage Subsystem Replacement
<b>\$438,283</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 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Turnover Rate (LAPAS CODE - New)  New indicator for FY 2011-2012.	2.00%	Not Applicable	Not Applicable	Not Applicable	12.00%	12.00%
S	Average number on board (LAPAS CODE - New)  New indicator for FY 2011-2012.	4,855	Not Applicable	Not Applicable	Not Applicable	4,450	4,450
S	Total separations (LAPAS CODE - New)  New indicator for FY 2011-2012.	97	Not Applicable	Not Applicable	Not Applicable	534	534



## 07-275 — Public Works and Intermodal Transportation

### Agency Description

The Public Works and Intermodal Transportation agency will merge with the Engineering and Operations agency in Fiscal Year 2011-2012. Specifically, the Water Resources Program will split and merge with the Engineering and Planning and Programming Programs; the Public Transportation Program will merge with the Planning and Programming Program and a new Aviation Program will be created in the agency.

For additional information, see:

[Public Works and Intermodal Transportation](#)

### Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 98,377	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	124,063	160,000	160,000	160,000	0	(160,000)
Fees and Self-generated Revenues	806,490	2,839,413	2,839,413	2,879,413	0	(2,839,413)
Statutory Dedications	7,406,208	8,347,072	9,047,072	8,255,733	0	(9,047,072)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,135,362	13,471,198	18,649,256	13,501,559	0	(18,649,256)
<b>Total Means of Financing</b>	<b>\$ 25,570,500</b>	<b>\$ 24,817,683</b>	<b>\$ 30,695,741</b>	<b>\$ 24,796,705</b>	<b>\$ 0</b>	<b>\$ (30,695,741)</b>
<b>Expenditures &amp; Request:</b>						
Water Resources and Intermodal	\$ 7,224,760	\$ 7,489,942	\$ 8,368,000	\$ 7,455,372	\$ 0	\$ (8,368,000)
Aviation	976,152	1,302,032	1,302,032	1,260,974	0	(1,302,032)
Public Transportation	17,369,588	16,025,709	21,025,709	16,080,359	0	(21,025,709)
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,570,500</b>	<b>\$ 24,817,683</b>	<b>\$ 30,695,741</b>	<b>\$ 24,796,705</b>	<b>\$ 0</b>	<b>\$ (30,695,741)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	61	57	57	57	0	(57)
Unclassified	3	3	3	3	0	(3)
<b>Total FTEs</b>	<b>64</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>(60)</b>



## 275\_2000 — Water Resources and Intermodal

Program Authorization: R.S. 36:508.3

### Program Description

The Public Works and Intermodal Transportation agency will merge with the Engineering and Operations agency in Fiscal Year 2011-2012. Specifically, the Water Resources Program will split and merge with the Engineering and Planning and Programming Programs.

### Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 98,377	\$ 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	281,527	246,617	246,617	286,617	0	(246,617)
Statutory Dedications	6,394,137	6,755,200	7,455,200	6,680,630	0	(7,455,200)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	450,719	488,125	666,183	488,125	0	(666,183)
<b>Total Means of Financing</b>	<b>\$ 7,224,760</b>	<b>\$ 7,489,942</b>	<b>\$ 8,368,000</b>	<b>\$ 7,455,372</b>	<b>\$ 0</b>	<b>\$ (8,368,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,077,874	\$ 3,578,078	\$ 3,101,649	\$ 3,357,079	\$ 0	\$ (3,101,649)
Total Operating Expenses	246,814	331,209	331,209	334,853	0	(331,209)
Total Professional Services	2,037,216	1,953,949	2,344,007	1,867,899	0	(2,344,007)
Total Other Charges	1,862,856	1,626,706	2,591,135	1,895,541	0	(2,591,135)
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>\$ 7,224,760</b>	<b>\$ 7,489,942</b>	<b>\$ 8,368,000</b>	<b>\$ 7,455,372</b>	<b>\$ 0</b>	<b>\$ (8,368,000)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	38	34	34	34	0	(34)
Unclassified	3	3	3	3	0	(3)
<b>Total FTEs</b>	<b>41</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>	<b>(37)</b>





## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 42,458	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	6,304,179	6,655,200	7,355,200	6,680,630	0	(7,355,200)
Overcollections Fund	47,500	100,000	100,000	0	0	(100,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 878,058	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 8,368,000	37	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	16,124	0	Group Insurance for Active Employees
0	14,741	0	Group Insurance for Retirees
0	(159,030)	0	Salary Base Adjustment
0	263,149	0	Personnel Reductions
0	(878,058)	0	Non-recurring Carryforwards
0	11,557	0	Risk Management
0	(12)	0	UPS Fees
0	1,094	0	Civil Service Fees
0	110	0	CPTP Fees
0	75,807	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(7,613,482)	(37)	Transfers the programs within the Public Works and Intermodal Transportation agency (Water Resources, Aviation and Public Transportation) to the Engineering and Operations agency.



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

General Fund	Total Amount	Table of Organization	Description
0	(100,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 0	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 275\_3000 — Aviation

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

### Program Description

The Public Works and Intermodal Transportation agency will merge with the Engineering and Operations agency in Fiscal Year 2011-2012. Specifically, a new Aviation Program will be created in the agency.

### Aviation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	976,152	1,302,032	1,302,032	1,260,974	0	(1,302,032)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 976,152</b>	<b>\$ 1,302,032</b>	<b>\$ 1,302,032</b>	<b>\$ 1,260,974</b>	<b>\$ 0</b>	<b>\$ (1,302,032)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 693,282	\$ 728,347	\$ 746,218	\$ 799,327	\$ 0	\$ (746,218)
Total Operating Expenses	113,735	262,712	291,640	294,848	0	(291,640)
Total Professional Services	134,699	197,109	97,109	98,177	0	(97,109)
Total Other Charges	34,436	113,864	167,065	68,622	0	(167,065)
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>\$ 976,152</b>	<b>\$ 1,302,032</b>	<b>\$ 1,302,032</b>	<b>\$ 1,260,974</b>	<b>\$ 0</b>	<b>\$ (1,302,032)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	0	(11)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>(11)</b>



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 80,263	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	895,889	1,302,032	1,302,032	1,260,974	0	(1,302,032)

## 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	\$ 1,302,032	11	<b>Existing Oper Budget as of 12/1/10</b>
			<b>Statewide Major Financial Changes:</b>
0	4,000	0	Group Insurance for Active Employees
0	4,253	0	Group Insurance for Retirees
0	(10,625)	0	Group Insurance Base Adjustment
0	(34,895)	0	Salary Base Adjustment
0	(33,983)	0	Risk Management
0	18,596	0	27th Pay Period
			<b>Non-Statewide Major Financial Changes:</b>
0	(1,249,378)	(11)	Transfers the programs within the Public Works and Intermodal Transportation agency (Water Resources, Aviation and Public Transportation) to the Engineering and Operations agency.
\$ 0	\$ 0	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>





## 275\_4000 — Public Transportation

Program Authorization: Louisiana Revised Statute 36:501

### Program Description

The Public Works and Intermodal Transportation agency will merge with the Engineering and Operations agency in Fiscal Year 2011-2012. Specifically, the Public Transportation will merge with the Planning and Programming Program.

### Public Transportation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	124,063	160,000	160,000	160,000	0	(160,000)
Fees and Self-generated Revenues	524,963	2,592,796	2,592,796	2,592,796	0	(2,592,796)
Statutory Dedications	35,919	289,840	289,840	314,129	0	(289,840)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,684,643	12,983,073	17,983,073	13,013,434	0	(17,983,073)
<b>Total Means of Financing</b>	<b>\$ 17,369,588</b>	<b>\$ 16,025,709</b>	<b>\$ 21,025,709</b>	<b>\$ 16,080,359</b>	<b>\$ 0</b>	<b>\$ (21,025,709)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 825,764	\$ 866,737	\$ 841,450	\$ 922,967	\$ 0	\$ (841,450)
Total Operating Expenses	62,215	114,620	137,077	138,585	0	(137,077)
Total Professional Services	28,372	503,416	506,246	477,871	0	(506,246)
Total Other Charges	16,447,339	14,540,936	19,277,787	14,277,787	0	(19,277,787)
Total Acq & Major Repairs	5,898	0	0	0	0	0
Total Unallotted	0	0	263,149	263,149	0	(263,149)
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,369,588</b>	<b>\$ 16,025,709</b>	<b>\$ 21,025,709</b>	<b>\$ 16,080,359</b>	<b>\$ 0</b>	<b>\$ (21,025,709)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	0	(12)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>(12)</b>



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 35,919	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	0	289,840	289,840	314,129	0	(289,840)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,000,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 21,025,709	12	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	5,521	0	Group Insurance for Active Employees
0	5,007	0	Group Insurance for Retirees
0	(304)	0	Group Insurance Base Adjustment
0	45,914	0	Salary Base Adjustment
0	(263,149)	0	Personnel Reductions
0	(70,613)	0	Salary Funding from Other Line Items
0	(5,000,000)	0	Non-recurring Carryforwards
0	24,699	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	(15,772,784)	(12)	Transfers the programs within the Public Works and Intermodal Transportation agency (Water Resources, Aviation and Public Transportation) to the Engineering and Operations agency.
\$ 0	\$ 0	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>





## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,219,048	\$ 0	\$ 139,811	\$ 0	\$ 0	\$ (139,811)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,971,503	5,222,545	6,722,545	5,281,502	5,441,502	(1,281,043)
Fees and Self-generated Revenues	39,118,735	42,741,143	42,741,143	41,946,754	44,052,154	1,311,011
Statutory Dedications	395,411,248	415,604,382	423,967,870	425,832,259	422,863,540	(1,104,330)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,295	1,075,000	1,075,000	575,000	14,251,862	13,176,862
<b>Total Means of Financing</b>	<b>\$ 443,756,829</b>	<b>\$ 464,643,070</b>	<b>\$ 474,646,369</b>	<b>\$ 473,635,515</b>	<b>\$ 486,609,058</b>	<b>\$ 11,962,689</b>
<b>Expenditures &amp; Request:</b>						
Engineering	\$ 69,017,976	\$ 71,469,651	\$ 73,733,004	\$ 73,926,707	\$ 76,676,869	\$ 2,943,865



## Engineering and Operations Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Bridge Trust	10,622,265	14,305,587	13,305,587	12,208,348	11,878,975	(1,426,612)
Planning and Programming	18,308,675	19,837,672	23,064,447	19,872,981	38,125,020	15,060,573
Operations	337,700,357	351,009,574	355,522,745	358,447,679	349,679,387	(5,843,358)
Marine Trust	8,107,556	8,020,586	9,020,586	9,179,800	8,998,309	(22,277)
Aviation	0	0	0	0	1,250,498	1,250,498
<b>Total Expenditures &amp; Request</b>	<b>\$ 443,756,829</b>	<b>\$ 464,643,070</b>	<b>\$ 474,646,369</b>	<b>\$ 473,635,515</b>	<b>\$ 486,609,058</b>	<b>\$ 11,962,689</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4,320	4,202	4,202	4,202	4,229	27
Unclassified	7	7	7	7	10	3
<b>Total FTEs</b>	<b>4,327</b>	<b>4,209</b>	<b>4,209</b>	<b>4,209</b>	<b>4,239</b>	<b>30</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, Support Services, and the Louisiana Offshore Terminal Authority.

### Engineering Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	100,000	100,000	0	0	(100,000)
Fees and Self-generated Revenues	3,138,134	3,263,280	3,263,280	3,263,280	3,303,280	40,000
Statutory Dedications	65,879,842	67,606,371	69,869,724	70,163,427	72,185,464	2,315,740
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	500,000	500,000	500,000	1,188,125	688,125
<b>Total Means of Financing</b>	<b>\$ 69,017,976</b>	<b>\$ 71,469,651</b>	<b>\$ 73,733,004</b>	<b>\$ 73,926,707</b>	<b>\$ 76,676,869</b>	<b>\$ 2,943,865</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 50,714,968	\$ 32,170,137	\$ 46,071,541	\$ 51,143,538	\$ 51,055,692	\$ 4,984,151
Total Operating Expenses	6,706,327	6,470,016	5,702,920	5,705,238	5,857,150	154,230



## Engineering Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	2,788,611	2,010,812	3,384,014	1,131,680	3,775,178	391,164
Total Other Charges	8,241,985	30,818,686	18,574,529	15,946,251	15,988,849	(2,585,680)
Total Acq & Major Repairs	566,085	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 69,017,976</b>	<b>\$ 71,469,651</b>	<b>\$ 73,733,004</b>	<b>\$ 73,926,707</b>	<b>\$ 76,676,869</b>	<b>\$ 2,943,865</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	637	537	537	537	555	18
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>639</b>	<b>539</b>	<b>539</b>	<b>539</b>	<b>557</b>	<b>18</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, 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 7,569,058	\$ 29,619,257	\$ 31,882,611	\$ 30,457,149	\$ 32,651,299	\$ 768,688
TTF-Regular	57,480,170	37,404,129	37,404,128	39,123,293	38,951,180	1,547,052
DOTD Right of Way Permit Proceeds	330,614	582,985	582,985	582,985	582,985	0
TTF-Timed Account	500,000	0	0	0	0	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,263,353	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 73,733,004	539	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	247,519	0	Group Insurance for Active Employees
0	311,096	0	Group Insurance for Retirees
0	939,925	0	Salary Base Adjustment
0	(1,067,546)	0	Attrition Adjustment
0	(1,508,773)	0	Salary Funding from Other Line Items
0	(2,263,353)	0	Non-recurring Carryforwards
0	(66,210)	0	Risk Management
0	81,035	0	Civil Service Fees
0	8,347	0	CPTP Fees
0	1,254,225	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(100,000)	0	Non-recr Interagency Transfer Funds related to the Deepwater Horizon Event.
0	200,000	0	Transfer-in federal funds from the Office of Management and Finance for the Commercial Vehicle Inspection and Supervision Networks program (CVISN). The CVISN program actually operates out of the Engineering Program, therefore this move aligns the funding with the mission.
\$ 0	\$ 76,676,869	557	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 76,676,869	557	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 76,676,869	557	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,757,856	Engineering and Water Resources Professional Services Contracts
\$548,903	Augmentation ERP/AASHTO Transportation Projects
\$200,000	System maintenance on Perba permitting and E-Ticketing
\$80,000	Rewriting specifications book
\$75,000	Engineering and statistical services for specifications, preventive maintenance program, implementation of Superpave
\$50,000	CAD Standards
\$26,400	Certification of the Dynamic Sheer Rheometers to maintain accreditation



## Professional Services (Continued)

Amount	Description
\$16,294	Analytical testing for regulatory compliance and the development of departmental information
\$11,660	Certification of Load Cells to maintain accreditation
\$5,000	Right-of-way services contract
\$1,515	Certification of extensometer to maintain accreditation
\$900	Certification of weights as per the National Institute of Standards and Technology (NIST) to maintain accreditation
\$850	Certification of Thermometer, vacuum gauge, calipers, thermocouple probes as per the NIST to maintain accreditation
\$500	Radiation survey as per the Department of Environmental Quality regulation
\$300	Certification of Survey Meters to maintain accreditation
<b>\$3,775,178</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$6,651,849	Louisiana Transportation Research Center contracts with Universities for research studies.
\$15,000	Court costs associated with expropriation suits.
\$175,000	Student worker program
\$1,054,197	Funding for various water resources boards and commissions
<b>\$7,896,046</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$691,813	Office of Risk Management (ORM)
\$40,461	Office of Telecommunications Management (OTM) Fees
\$7,360,529	Department of Public Safety for Mobile Weight Enforcement
<b>\$8,092,803</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$15,988,849</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 2011 - 2012.

## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	95.00%	96.47%	95.00%	95.00%	97.00%	97.00%
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	95.00%	93.64%	95.00%	95.00%	95.00%	95.00%
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	80.0%	95.4%	80.0%	80.0%	97.0%	97.0%
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	80.00%	85.96%	80.00%	80.00%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent projects delivered without addenda or change orders (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Total number of projects (LAPAS CODE - New)  New indicator for FY 2011-2012.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,760	1,760
S	Number of projects delivered without addenda or change orders (LAPAS CODE - New)  New indicator for FY 2011-2012.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	158	158

**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of projects delivered on time. (LAPAS CODE - 22368)	70.00%	83.05%	80.00%	80.00%	80.00%	80.00%
S	Number of projects included in annual program. (LAPAS CODE - 22369)	450	289	450	450	450	450
S	Number of projects delivered on time (PDD). (LAPAS CODE - 22370)	315	240	337	337	354	354

**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 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of policy holders receiving insurance reduction. (LAPAS CODE - 14258)	80.0%	78.8%	80.0%	80.0%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - 21635)	500,000	483,593	500,000	500,000	500,000	500,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - 21636)	400,000	381,100	400,000	400,000	400,000	400,000



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	458,957	458,957	458,957
Fees and Self-generated Revenues	10,622,265	14,305,587	13,305,587	11,749,391	11,420,018	(1,885,569)
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>\$ 10,622,265</b>	<b>\$ 14,305,587</b>	<b>\$ 13,305,587</b>	<b>\$ 12,208,348</b>	<b>\$ 11,878,975</b>	<b>\$ (1,426,612)</b>



## Bridge Trust Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,966,356	\$ 7,639,622	\$ 7,639,622	\$ 8,229,638	\$ 8,062,169	\$ 422,547
Total Operating Expenses	1,854,038	3,041,651	2,001,475	1,846,199	1,820,078	(181,397)
Total Professional Services	363,435	796,874	796,874	753,754	744,988	(51,886)
Total Other Charges	1,418,149	2,827,440	2,867,616	1,378,757	1,251,740	(1,615,876)
Total Acq & Major Repairs	20,287	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,622,265</b>	<b>\$ 14,305,587</b>	<b>\$ 13,305,587</b>	<b>\$ 12,208,348</b>	<b>\$ 11,878,975</b>	<b>\$ (1,426,612)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	128	125	125	125	120	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>128</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>120</b>	<b>(5)</b>

## 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	\$ (1,000,000)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,305,587	125	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	(8,647)	0	State Employee Retirement Rate Adjustment
0	45,285	0	Group Insurance for Active Employees
0	57,895	0	Group Insurance for Retirees
0	107,507	0	Salary Base Adjustment
0	(140,419)	0	Attrition Adjustment
0	0	(5)	Personnel Reductions
0	(181,397)	0	Salary Funding from Other Line Items
0	(388,683)	0	Risk Management
0	182,023	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,100,176)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 11,878,975	120	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 11,878,975	120	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 11,878,975	120	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$350,000	Engineering Services for Bridge
\$302,114	Toll System Contract
\$92,874	Legal Services for Toll System
<b>\$744,988</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	As required in ACT 36 of 1994 and ACT 59 of 1998: Provides maintenance of right-of-way on the Westbank Expressway, Route US 90B and LA 45; provides maintenance of the crash attenuators for the US 90B corridor; provides maintenance of the striping, markers, and related work on Route US 90B corridor; and provides maintenance of landscaping and beautification projects within the Route US 90B and General DeGaulle Drive. Also provides maintenance of right-of-way of the General DeGaulle at Jefferson Parish line to Holiday Place. Production and mailing of violation notices, receiving payments, and customer service center.
\$973,493	
<b>\$973,493</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$278,247	Office of Risk Management
<b>\$278,247</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,251,740</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 2011 - 2012.



## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Bridge operating cost per vehicle. (LAPAS CODE - 14292)	\$ 0.30	\$ 0.16	\$ 0.30	\$ 0.30	\$ 0.30	\$ 0.30
S	Total Operating Cost (LAPAS CODE - 21724)	\$ 22,601,828	\$ 10,376,384	\$ 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	63,000,395	75,339,427	75,339,427	75,339,427	75,339,427



## 276\_3000 — Planning and Programming

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.

### Planning and Programming Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	3,723,057	3,822,545	5,322,545	3,822,545	3,982,545	(1,340,000)
Fees and Self-generated Revenues	0	0	0	0	2,576,264	2,576,264
Statutory Dedications	14,549,323	15,940,127	17,666,902	15,975,436	18,502,476	835,574
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	36,295	75,000	75,000	75,000	13,063,735	12,988,735
<b>Total Means of Financing</b>	<b>\$ 18,308,675</b>	<b>\$ 19,837,672</b>	<b>\$ 23,064,447</b>	<b>\$ 19,872,981</b>	<b>\$ 38,125,020</b>	<b>\$ 15,060,573</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,096,672	\$ 5,051,615	\$ 5,387,510	\$ 5,731,727	\$ 7,704,882	\$ 2,317,372
Total Operating Expenses	395,430	487,083	497,019	502,378	740,661	243,642



## Planning and Programming Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	3,126,121	3,334,402	3,334,402	3,158,678	4,401,215	1,066,813
Total Other Charges	9,629,641	10,964,572	13,845,516	10,480,198	25,278,262	11,432,746
Total Acq & Major Repairs	60,811	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,308,675</b>	<b>\$ 19,837,672</b>	<b>\$ 23,064,447</b>	<b>\$ 19,872,981</b>	<b>\$ 38,125,020</b>	<b>\$ 15,060,573</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	59	57	57	57	85	28
Unclassified	1	1	1	1	4	3
<b>Total FTEs</b>	<b>60</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>89</b>	<b>31</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. 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).

## Planning and Programming Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 13,203,667	\$ 11,348,094	\$ 12,849,869	\$ 12,589,843	\$ 12,618,134	\$ (231,735)
TTF-Regular	1,345,656	4,592,033	4,592,033	3,385,593	5,884,342	1,292,309
Overcollections Fund	0	0	225,000	0	0	(225,000)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,226,775	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 23,064,447	58	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	25,760	0	Group Insurance for Active Employees
0	27,921	0	Group Insurance for Retirees
0	(28,823)	0	Group Insurance Base Adjustment
0	(116,299)	0	Salary Base Adjustment
0	(111,541)	0	Attrition Adjustment
0	(3,001,775)	0	Non-recurring Carryforwards
0	(138,543)	0	Risk Management
0	144,590	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(225,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 38,125,020	89	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 38,125,020	89	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 38,125,020	89	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,075,000	Pavement Distress Data Collection and Asset Management Inventory
\$500,000	Enhancements to pavement management software
	Traffic Data Collection with the increase in vehicle classification counts and weight-in-motion data under the traffic monitoring program. All state traffic data collection resources will have focused on the state-maintained highway system. Traffic Data Collection for the remainder of the public road system will have to be outsourced.
\$250,000	Traffic monitoring software
\$227,475	Federal Highway Administration data collection obligations
\$140,120	Regional Transportation Plan updates
\$1,208,620	Water Resources and Public Transportation Professional Service Contracts
<b>\$4,401,215</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,987,545	Highway Safety Programs
\$4,475,356	Metropolitan Planning Organizations Feasibility Studies and Research
\$447,740	Water Resources Boards and Commissions
\$14,277,787	Aid to Local Governments - Public Transit Program
<b>\$25,188,428</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$50,963	Office of Risk Management (ORM)
\$38,871	Office of State Police for accident reconstruction
<b>\$89,834</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,278,262</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 2011 - 2012.

## 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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	142	148	148	148	142
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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent pavement condition reported quarterly (LAPAS CODE - New)	Not Applicable	Not Applicable	100	100	100	100
New indicator for FY 2010-2011.							



**3. (KEY) To reduce 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent reduction in annual fatality rate (LAPAS CODE - 21728)	6.00%	10.00%	6.00%	6.00%	6.00%	6.00%
S	Number of fatalities current year. (LAPAS CODE - 22383)	877	822	776	776	776	730
S	Number of fatalities previous year (LAPAS CODE - 22384)	923	915	923	923	923	776

**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25.00%	27.50%	25.00%	25.00%	25.00%	25.00%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.90%	3.94%	8.90%	8.90%	8.90%	8.90%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	2.91%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	37	40	41	41	41	41
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	38	39	39	39	39	40
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	1	1	1	1	1	1



**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 6.23	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	Total construction expenditures (Federal and State). (LAPAS CODE - 21659)	\$ 27,777,778	\$ 62,025,173	\$ 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	\$ 44,125,214	\$ 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,219,048	\$ 0	\$ 139,811	\$ 0	\$ 0	\$ (139,811)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,248,446	1,300,000	1,300,000	1,000,000	1,000,000	(300,000)
Fees and Self-generated Revenues	17,250,780	17,651,690	17,651,690	17,754,283	17,754,283	102,593
Statutory Dedications	314,982,083	332,057,884	336,431,244	339,693,396	330,925,102	(5,506,142)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	2	2
<b>Total Means of Financing</b>	<b>\$ 337,700,357</b>	<b>\$ 351,009,574</b>	<b>\$ 355,522,745</b>	<b>\$ 358,447,679</b>	<b>\$ 349,679,387</b>	<b>\$ (5,843,358)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 210,429,887	\$ 208,931,918	\$ 215,545,289	\$ 232,258,143	\$ 222,046,635	\$ 6,501,346



## Operations Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Operating Expenses	54,895,083	58,752,244	60,623,165	61,290,020	55,409,700	(5,213,465)
Total Professional Services	1,944,686	2,580,000	2,310,000	2,335,410	2,310,000	0
Total Other Charges	55,143,016	62,088,140	57,945,809	43,306,746	50,655,692	(7,290,117)
Total Acq & Major Repairs	15,287,685	18,657,272	19,098,482	19,257,360	19,257,360	158,878
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 337,700,357</b>	<b>\$ 351,009,574</b>	<b>\$ 355,522,745</b>	<b>\$ 358,447,679</b>	<b>\$ 349,679,387</b>	<b>\$ (5,843,358)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3,411	3,408	3,408	3,408	3,383	(25)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>3,415</b>	<b>3,412</b>	<b>3,412</b>	<b>3,412</b>	<b>3,387</b>	<b>(25)</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. (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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 71,612,982	\$ 54,172,612	\$ 54,172,611	\$ 56,627,854	\$ 62,005,807	\$ 7,833,196
TTF-Regular	242,740,115	276,319,832	280,819,833	283,065,542	268,919,295	(11,900,538)
Overcollections Fund	628,986	1,565,440	1,438,800	0	0	(1,438,800)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 139,811	\$ 4,513,171	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 139,811	\$ 355,522,745	3,412	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	1,331,909	0	Group Insurance for Active Employees
0	1,425,602	0	Group Insurance for Retirees
0	(494,068)	0	Group Insurance Base Adjustment
0	(1,904,807)	0	Salary Base Adjustment
0	(4,148,708)	0	Attrition Adjustment
0	0	(25)	Personnel Reductions
0	(583,680)	0	Salary Funding from Other Line Items
0	19,257,360	0	Acquisitions & Major Repairs
0	(19,098,482)	0	Non-Recurring Acquisitions & Major Repairs
(139,811)	(4,738,171)	0	Non-recurring Carryforwards
0	(647,094)	0	Risk Management
0	19,268	0	UPS Fees
0	5,377,953	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(300,000)	0	Non-recur Interagency Transfer Funds related to the Deepwater Horizon Event.
0	(1,340,440)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 349,679,387	3,387	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 349,679,387	3,387	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 349,679,387	3,387	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$50,000	Professional Services Contract - Audit
\$2,175,410	Toll System
\$84,590	Bridge Repairs
<b>\$2,310,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>





## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$25,021,181	Contract Maintenance
\$3,400,000	Motorists Assistance Patrol Program
\$797,456	Bridge Inspection
\$500,000	LA 511 CARS Program
\$500,000	Meterologix
\$400,000	Data Management Collection System
\$300,000	Union Pacific
\$280,000	Illegal Sign Removal
\$250,000	LOGO Program
\$100,000	CVIEW Systems Support
\$49,999	Fiber Optic Training
<b>\$31,598,636</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$15,689,827	Office of Risk Management (ORM)
\$329,945	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)
\$1,763,805	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
<b>\$19,057,056</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$50,655,692</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$15,000,000	Buy Back Program
\$3,807,360	Heavy Moveable Equipment
\$450,000	Ethernet switch gear, fiber optic equipment, and 800mhz changeover
<b>\$19,257,360</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of programs implemented for each fiscal year. (LAPAS CODE - 22391)	90.0%	92.0%	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
S	Number of components of program to be implemented (LAPAS CODE - 22393)	7	6	7	7	7	7

**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	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of deficient non-interstate line miles re-striped. (LAPAS CODE - 22394)	100%	129%	100%	100%	100%	100%
S	Total non-interstate line miles that are deficient. (LAPAS CODE - 22395)	10,000	12,870	10,000	10,000	10,000	10,000
S	Total non-interstate line miles that are re-striped. (LAPAS CODE - 22396)	10,000	12,870	10,000	10,000	10,000	10,000



**3. (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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of interestates that meet or exceed performancespecifications. (LAPAS CODE - 21750)	75%	89%	70%	70%	70%	74%
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	801	675	675	675	720



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	8,107,556	7,520,586	8,520,586	9,179,800	8,998,309	477,723
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	500,000	500,000	0	0	(500,000)
<b>Total Means of Financing</b>	<b>\$ 8,107,556</b>	<b>\$ 8,020,586</b>	<b>\$ 9,020,586</b>	<b>\$ 9,179,800</b>	<b>\$ 8,998,309</b>	<b>\$ (22,277)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,932,361	\$ 5,599,746	\$ 5,199,746	\$ 5,551,068	\$ 5,404,140	\$ 204,394
Total Operating Expenses	1,523,829	996,568	2,059,568	2,025,494	2,002,838	(56,730)
Total Professional Services	211,190	141,326	141,326	142,881	26,777	(114,549)
Total Other Charges	1,440,176	1,282,946	1,619,946	1,460,357	1,564,554	(55,392)
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>\$ 8,107,556</b>	<b>\$ 8,020,586</b>	<b>\$ 9,020,586</b>	<b>\$ 9,179,800</b>	<b>\$ 8,998,309</b>	<b>\$ (22,277)</b>



## Marine Trust Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	85	75	75	75	75	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	85	75	75	75	75	0

## 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	\$ 1,000,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 9,020,586	75	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	31,365	0	Group Insurance for Active Employees
0	36,450	0	Group Insurance for Retirees
0	(61,624)	0	Salary Base Adjustment
0	(90,864)	0	Attrition Adjustment
0	(55,392)	0	Risk Management
0	117,788	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 8,998,309	75	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,998,309	75	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 8,998,309	75	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
\$26,777	Engineering Services
<b>\$26,777</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011 - 2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,545,054	Office of Risk Management (ORM)
\$19,500	Office of Telecommunications Management (OTM) Fees
<b>\$1,564,554</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,564,554</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have Acquisitions and Major Repairs for Fiscal Year 2011 - 2012.

### Performance Information

**1. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage ferry crossings not made during scheduled operating hours (LAPAS CODE - 14295)	5.00%	1.87%	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	1,063	3,236	3,236	3,236	3,236
S	Total number of scheduled crossings during a period (LAPAS CODE - 21761)	64,718	56,781	64,718	64,718	64,718	64,718



## 276\_6000 — Aviation

### Program Description

### Aviation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	0	0	0	0	1,250,498	1,250,498
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>1,250,498</b>	<b>\$ 1,250,498</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	746,742	\$ 746,742
Total Operating Expenses	0	0	0	0	291,640	291,640
Total Professional Services	0	0	0	0	97,109	97,109
Total Other Charges	0	0	0	0	115,007	115,007
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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>1,250,498</b>	<b>\$ 1,250,498</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	11	11
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>





## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
TTF-Regular	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,250,498	\$ 1,250,498

## 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	\$ 0	0	<b>Existing Oper Budget as of 12/1/10</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
\$ 0	\$ 1,250,498	11	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,250,498	11	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,250,498	11	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$97,109	Instrument and Lighting Systems Technical Maintenance Statewide Workshop
<b>\$97,109</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$95,789	Civil Air Patrol
<b>\$95,789</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$19,218	Office of Risk Management
<b>\$19,218</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$115,007</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 2011-2012.	

### Performance Information

**1. (KEY) Through the Aviation activity, to improve aviation safety related infrastructure for public airports to insure 93% meet or exceed Pavement Condition Index (PCI) standards.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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.

