

Department of Transportation and Development



Department Description

The mission of the Louisiana Department of Transportation and Development is to plan, design, build and sustain a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

The Department's goals are:

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

For additional information, see:

[Department of Transportation and Development](#)

Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	9,348,911	13,067,597	13,067,597	12,623,379	12,579,338	(488,259)
Fees and Self-generated Revenues	25,860,263	26,182,415	26,182,415	26,231,926	26,188,285	5,870
Statutory Dedications	524,724,849	564,980,668	579,302,489	576,796,205	572,252,638	(7,049,851)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,437,134	21,632,793	21,632,793	21,675,823	21,632,793	0
Total Means of Financing	\$ 579,371,157	\$ 625,863,473	\$ 640,185,294	\$ 637,327,333	\$ 632,653,054	\$ (7,532,240)



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administration	\$ 43,906,932	\$ 51,982,606	\$ 52,487,901	\$ 53,504,966	\$ 52,986,121	\$ 498,220
Engineering and Operations	535,464,225	573,880,867	587,697,393	583,822,367	579,666,933	(8,030,460)
Total Expenditures & Request	\$ 579,371,157	\$ 625,863,473	\$ 640,185,294	\$ 637,327,333	\$ 632,653,054	\$ (7,532,240)
Authorized Full-Time Equivalents:						
Classified	4,239	4,238	4,238	4,238	4,238	0
Unclassified	21	22	22	22	22	0
Total FTEs	4,260	4,260	4,260	4,260	4,260	0



07-273 — Administration

Agency Description

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

The goals of the Administration Agency are:

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

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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	516,079	554,215	554,215	21,976	21,976	(532,239)
Fees and Self-generated Revenues	5,249	26,505	26,505	27,065	26,505	0
Statutory Dedications	43,385,604	51,401,886	51,907,181	53,455,925	52,937,640	1,030,459
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 43,906,932	\$ 51,982,606	\$ 52,487,901	\$ 53,504,966	\$ 52,986,121	\$ 498,220
Expenditures & Request:						
Office of the Secretary	\$ 8,068,622	\$ 10,578,986	\$ 10,578,986	\$ 11,005,704	\$ 10,913,434	\$ 334,448
Office of Management and Finance	35,838,310	41,403,620	41,908,915	42,499,262	42,072,687	163,772
Total Expenditures & Request	\$ 43,906,932	\$ 51,982,606	\$ 52,487,901	\$ 53,504,966	\$ 52,986,121	\$ 498,220



Administration Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	186	186	186	186	188	2
Unclassified	10	10	10	10	10	0
Total FTEs	196	196	196	196	198	2



273_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:503-504

Program Description

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

The goal of this program is to provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.

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

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,068,622	10,578,986	10,578,986	11,005,704	10,913,434	334,448
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,068,622	\$ 10,578,986	\$ 10,578,986	\$ 11,005,704	\$ 10,913,434	\$ 334,448
Expenditures & Request:						
Personal Services	\$ 7,216,292	\$ 7,647,541	\$ 7,647,541	\$ 8,004,020	\$ 7,970,829	\$ 323,288
Total Operating Expenses	246,342	307,628	322,628	329,120	322,628	0
Total Professional Services	526,619	2,492,299	2,477,299	2,529,886	2,477,299	0
Total Other Charges	79,369	131,518	131,518	142,678	142,678	11,160
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,068,622	\$ 10,578,986	\$ 10,578,986	\$ 11,005,704	\$ 10,913,434	\$ 334,448



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	60	60	60	60	62	2
Unclassified	9	9	9	9	9	0
Total FTEs	69	69	69	69	71	2

Source of Funding

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

Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 775,789	\$ 2,039,614	\$ 2,039,614	\$ 2,055,197	\$ 2,039,614	\$ 0
TTF-Regular	7,292,833	8,539,372	8,539,372	8,950,507	8,873,820	334,448

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,578,986	69	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	129,608	0	Market Rate Classified
0	39,495	0	Unclassified Pay Increase
0	82,522	0	Related Benefits Base Adjustment
0	(27,479)	0	Retirement Rate Adjustment
0	12,337	0	Group Insurance Rate Adjustment for Active Employees
0	16,909	0	Group Insurance Rate Adjustment for Retirees
0	142,582	0	Salary Base Adjustment
0	(252,372)	0	Attrition Adjustment
0	11,160	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	179,686	2	Transfers 2 Public Information Officer positions from the Operations Program in Engineering and Operations (Agency 276) to the Office of the Secretary in Administration (Agency 273). This will allow the Public Information Officer positions to reside in a program that is more properly aligned with their job duties. Statutory Dedication is Transportation Trust Fund - Regular.
\$ 0	\$ 10,913,434	71	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,913,434	71	Base Proposed Budget FY 2020-2021
\$ 0	\$ 10,913,434	71	Grand Total Recommended

Professional Services

Amount	Description	
\$410,575	Legal services for Design/Build projects	x
\$400,000	Road Transfer Program	x
\$100,000	Workplace Harassment Training	
\$50,000	Media Consulting, Video News Releases, Graphic design services	
\$1,516,724	Legal Contracts/Expert Witness Services	
\$2,477,299	TOTAL PROFESSIONAL SERVICES	

Other Charges

Amount	Description
	Other Charges:
\$63,751	Court Reporting Fees
\$63,751	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$78,927	Office of Risk Management (ORM)
\$78,927	SUB-TOTAL INTERAGENCY TRANSFERS
\$142,678	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent administrative expenses (LAPAS CODE - 25992)	5%	3%	5%	5%	5%	5%
	New indicator for FY 17-18.						
S	Total expenses (operating expenses + capital expenses) (LAPAS CODE - 25993)	1,337,295,046	1,550,576,733	1,516,129,620	1,516,129,620	1,516,129,620	1,516,129,620
	New indicator for FY 17-18.						
K	Operating expenses for the Office of the Secretary + Office of Management and Finance (LAPAS CODE - 25994)	73,975,149	43,906,931	75,806,481	75,806,481	75,806,481	75,806,481



273_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:506

Program Description

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

The goals of the Office of Management and Finance are:

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

The Management and Finance Program includes one activity, Support Services

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	516,079	554,215	554,215	21,976	21,976	(532,239)
Fees and Self-generated Revenues	5,249	26,505	26,505	27,065	26,505	0
Statutory Dedications	35,316,982	40,822,900	41,328,195	42,450,221	42,024,206	696,011
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 35,838,310	\$ 41,403,620	\$ 41,908,915	\$ 42,499,262	\$ 42,072,687	\$ 163,772
Expenditures & Request:						
Personal Services	\$ 13,247,092	\$ 13,684,898	\$ 13,684,898	\$ 14,397,984	\$ 13,958,943	\$ 274,045
Total Operating Expenses	765,549	1,519,516	1,342,516	1,370,847	732,148	(610,368)
Total Professional Services	1,237,768	1,935,004	2,617,299	2,156,567	2,112,004	(505,295)
Total Other Charges	20,587,901	24,264,202	24,264,202	24,573,864	25,269,592	1,005,390
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,838,310	\$ 41,403,620	\$ 41,908,915	\$ 42,499,262	\$ 42,072,687	\$ 163,772



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	126	126	126	126	126	0
Unclassified	1	1	1	1	1	0
Total FTEs	127	127	127	127	127	0

Source of Funding

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

Office of Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 4,285,618	\$ 8,398,008	\$ 8,398,008	\$ 8,422,787	\$ 8,398,008	\$ 0
TTF-Regular	31,031,364	32,424,892	32,930,187	34,027,434	33,626,198	696,011

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 505,295	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 41,908,915	127	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	266,064	0	Market Rate Classified
0	13,730	0	Unclassified Pay Increase
0	15,215	0	Civil Service Training Series
0	193,366	0	Related Benefits Base Adjustment
0	(48,863)	0	Retirement Rate Adjustment
0	24,731	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	34,823	0	Group Insurance Rate Adjustment for Retirees
0	227,750	0	Salary Base Adjustment
0	(452,771)	0	Attrition Adjustment
0	(505,295)	0	Non-recurring Carryforwards
0	7,052	0	Risk Management
0	(173,250)	0	Legislative Auditor Fees
0	(7,786)	0	UPS Fees
0	85,360	0	Civil Service Fees
0	1,096,793	0	Office of Technology Services (OTS)
0	(2,779)	0	Office of State Procurement
0	(78,129)	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
0	(488,259)	0	Adjustment to balance to FY 21 interagency transfer agreements to receive funding from multiple state agencies for statewide topographic mapping costs.
0	(43,980)	0	Adjustment to the allocation of topographic mapping costs between the Office of Management and Finance and the Engineering Program.
\$ 0	\$ 42,072,687	127	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 42,072,687	127	Base Proposed Budget FY 2020-2021
\$ 0	\$ 42,072,687	127	Grand Total Recommended

Professional Services

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

Other Charges

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



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$174,735	Office of State Procurement
\$1,469,758	Civil Service Fees
\$374,947	Legislative Auditor Fees
\$109,006	Office of Risk Management (ORM)
\$267,842	Uniform Payroll Services (UPS)
\$75,800	State Mail
\$12,500	Secretary of State for Microfilm Services
\$22,665,004	Office of Technology Services
\$25,149,592	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,269,592	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Turnover Rate (LAPAS CODE - 24341)	13.00%	12.21%	13.00%	13.00%	13.00%	13.00%
S	Average number on board (LAPAS CODE - 24342)	4,200	4,037	4,200	4,200	4,200	4,200
S	Total separations (LAPAS CODE - 24343)	546	493	546	546	546	546



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

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

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,832,832	12,513,382	12,513,382	12,601,403	12,557,362	43,980
Fees and Self-generated Revenues	25,855,014	26,155,910	26,155,910	26,204,861	26,161,780	5,870
Statutory Dedications	481,339,245	513,578,782	527,395,308	523,340,280	519,314,998	(8,080,310)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,437,134	21,632,793	21,632,793	21,675,823	21,632,793	0
Total Means of Financing	\$ 535,464,225	\$ 573,880,867	\$ 587,697,393	\$ 583,822,367	\$ 579,666,933	\$ (8,030,460)
Expenditures & Request:						
Engineering	\$ 89,268,832	\$ 96,654,188	\$ 99,038,533	\$ 99,957,784	\$ 98,372,962	\$ (665,571)
Office of Planning	42,230,445	49,250,938	51,760,290	49,842,281	50,793,599	(966,691)
Operations	400,704,193	423,378,107	432,300,936	429,296,117	425,834,322	(6,466,614)
Aviation	1,425,213	2,253,522	2,253,522	2,319,388	2,304,048	50,526
Office of Multimodal Commerce	1,835,542	2,344,112	2,344,112	2,406,797	2,362,002	17,890



Engineering and Operations Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 535,464,225	\$ 573,880,867	\$ 587,697,393	\$ 583,822,367	\$ 579,666,933	\$ (8,030,460)
Authorized Full-Time Equivalents:						
Classified	4,053	4,052	4,052	4,052	4,050	(2)
Unclassified	11	12	12	12	12	0
Total FTEs	4,064	4,064	4,064	4,064	4,062	(2)



276_1000 — Engineering

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

Program Description

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

The goals of the Engineering Program are:

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

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

Engineering Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	754,408	3,492,536	3,492,536	3,549,017	3,536,516	43,980
Fees and Self-generated Revenues	473,818	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	87,304,679	89,266,938	91,651,283	92,496,491	90,941,732	(709,551)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	735,927	1,116,024	1,116,024	1,133,586	1,116,024	0
Total Means of Financing	\$ 89,268,832	\$ 96,654,188	\$ 99,038,533	\$ 99,957,784	\$ 98,372,962	\$ (665,571)
Expenditures & Request:						
Personal Services	\$ 59,515,622	\$ 64,306,049	\$ 64,306,049	\$ 67,329,319	\$ 66,098,442	\$ 1,792,393
Total Operating Expenses	3,657,537	4,766,857	4,766,857	4,239,491	4,138,899	(627,958)
Total Professional Services	12,813,623	12,007,193	14,391,538	12,933,248	12,679,895	(1,711,643)
Total Other Charges	12,617,983	14,533,819	14,533,819	14,415,456	14,415,456	(118,363)
Total Acq & Major Repairs	664,067	1,040,270	1,040,270	1,040,270	1,040,270	0
Total Unallotted	0	0	0	0	0	0



Engineering Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 89,268,832	\$ 96,654,188	\$ 99,038,533	\$ 99,957,784	\$ 98,372,962	\$ (665,571)
Authorized Full-Time Equivalents:						
Classified	552	551	551	551	551	0
Unclassified	0	1	1	1	1	0
Total FTEs	552	552	552	552	552	0

Source of Funding

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

Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 33,655,071	\$ 37,505,535	\$ 37,505,535	\$ 37,737,111	\$ 37,505,535	\$ 0
TTF-Regular	52,495,018	50,604,813	52,989,158	53,594,223	52,279,607	(709,551)
Right-of-Way Permit Processing Fund	430,000	430,000	430,000	430,042	430,000	0
LTRC Transportation Training and Ed. Ctr. Fund	724,590	724,590	724,590	733,115	724,590	0
Louisiana Highway Safety Fund	0	2,000	2,000	2,000	2,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,384,345	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 99,038,533	552	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	1,353,264	0	Market Rate Classified
0	116,660	0	Civil Service Training Series
0	513,286	0	Related Benefits Base Adjustment
0	(230,413)	0	Retirement Rate Adjustment
0	109,809	0	Group Insurance Rate Adjustment for Active Employees
0	138,303	0	Group Insurance Rate Adjustment for Retirees
0	1,022,361	0	Salary Base Adjustment
0	(1,230,877)	0	Attrition Adjustment
0	1,040,270	0	Acquisitions & Major Repairs
0	(1,040,270)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,384,345)	0	Non-recurring Carryforwards
0	(55,020)	0	Risk Management
0	(63,343)	0	Office of State Procurement
0	764	0	Topographic Mapping
Non-Statewide Major Financial Changes:			
0	43,980	0	Adjustment to the allocation of topographic mapping costs between the Office of Management and Finance and the Engineering Program.
\$ 0	\$ 98,372,962	552	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 98,372,962	552	Base Proposed Budget FY 2020-2021
\$ 0	\$ 98,372,962	552	Grand Total Recommended

Professional Services

Amount	Description
\$4,670,000	Research in Materials, Pavement Systems, and Special Studies
\$3,382,493	Various Training Services
\$19,000	Lab Accreditation
\$491,000	Equipment and Testing Certifications
\$1,119,136	Develop Flood Insurance Rate maps for National Flood Insurance Program



Professional Services (Continued)

Amount	Description
\$549,543	Dam Safety inspections and evaluations
\$252,007	Red River Compact Commission
\$94,934	Study to determine quality of water across AR-LA state line
\$253,000	Staff Augmentation for Specification Services
\$300,000	Bridge Design Manual
\$27,200	Appraisal Services
\$30,000	Alternative Delivery Methods: Design Build Support Services/Construction Management-at-Risk Services/Public Private Partnerships
\$1,491,582	Statewide Topographic Mapping
\$12,679,895	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$972,339	Cooperative program with US Geological Survey
\$16,000	Recording Fees for Property Management Transactions
\$81,782	Transportation Training Program
\$1,070,121	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$220,671	Office of State Procurement (OSP)
\$748,755	Office of Risk Management (ORM)
\$6,643,555	Department of Public Safety (DPS) Weight Enforcement
\$4,000,000	CPRA For Coastal Protection
\$235,000	Office of Technology Services for DOTD ePermitting
\$1,000,000	Office of Technology Services for Real Estate GIS Project
\$458,908	Office of Aircraft Services including hangering and fuel
\$38,446	Department of Environmental Quality for Stormwater Permit Fees for projects
\$13,345,335	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,415,456	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) To effectively maintain and improve the Interstate Highway System so that 97% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	98.59%	97.00%	97.00%	97.00%	97.00%
S	Total number of Interstate Highway System miles (LAPAS CODE - 25251)	1,620	1,616	1,620	1,620	1,620	1,620
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25252)	1,571	1,593	1,571	1,571	1,571	1,571

2. (KEY) To effectively maintain and improve the National Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of National Highway System miles in fair or better condition (LAPAS CODE - 14267)	95.00%	90.09%	95.00%	95.00%	95.00%	95.00%
S	Total number of National Highway System miles (LAPAS CODE - 25253)	3,022	3,083	3,022	3,022	3,022	3,022
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - 25254)	2,871	2,777	2,871	2,871	2,871	2,871

3. (KEY) To effectively maintain and improve the Highways of Statewide Significance so that 90% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	90.0%	94.0%	90.0%	90.0%	90.0%	90.0%
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	6,304	6,775	6,304	6,304	6,304	6,304
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - 25256)	5,674	6,366	5,674	5,674	5,674	5,674



4. (KEY) To effectively maintain and improve the Regional Highway System so that 70% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	70.00%	87.84%	70.00%	70.00%	70.00%	70.00%
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	7,426	6,877	7,426	7,426	7,426	7,426
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	5,198	6,034	5,198	5,198	5,198	5,198

5. (KEY) To sustain the condition and safety of Louisiana's On-system (State-owned) bridges, as part of the National Highway System, so that deck area of structurally deficient NHS bridges constitutes not more than 10% of the deck area of all the NHS bridges.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of deck area of all On-system bridges that are structurally deficient (LAPAS CODE - 25420)	10%	9%	10%	10%	10%	10%
S	Total deck area of all On-system bridges (LAPAS CODE - 25421)	152,508,899	155,250,291	152,508,899	152,508,899	155,250,291	155,250,291
S	Total deck area of all structurally deficient On-system bridges (LAPAS CODE - 25422)	15,250,889	13,749,953	15,250,889	15,250,889	15,525,029	15,525,029

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of deck area of all structurally deficient SHS/RHS bridges. (LAPAS CODE - 25423)	10%	8%	10%	10%	20%	20%
S	Total deck area of all SHS/RHS bridges (LAPAS CODE - 25424)	22,147,808	22,348,178	22,147,808	22,147,808	23,348,178	23,348,178
S	Total deck area of all structurally deficient SHS/RHS bridges (LAPAS CODE - 25425)	2,214,780	1,908,794	2,214,780	2,214,780	4,469,636	4,469,636



276_3000 — Office of Planning

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

Program Description

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

The goals of the program are:

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

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

Office of Planning Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	280,286	1,060,000	1,060,000	1,080,990	1,060,000	0
Fees and Self-generated Revenues	1,356,018	1,846,937	1,846,937	1,853,049	1,852,807	5,870
Statutory Dedications	22,320,453	28,302,699	30,812,051	28,856,431	29,839,490	(972,561)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,273,688	18,041,302	18,041,302	18,051,811	18,041,302	0
Total Means of Financing	\$ 42,230,445	\$ 49,250,938	\$ 51,760,290	\$ 49,842,281	\$ 50,793,599	\$ (966,691)
Expenditures & Request:						
Personal Services	\$ 8,690,135	\$ 9,211,289	\$ 9,211,289	\$ 9,518,506	\$ 9,445,280	\$ 233,991
Total Operating Expenses	297,247	902,074	902,074	921,110	902,074	0
Total Professional Services	6,978,077	12,922,194	13,423,389	13,194,852	12,922,194	(501,195)
Total Other Charges	26,175,128	26,115,381	28,123,538	26,107,813	27,424,051	(699,487)
Total Acq & Major Repairs	89,858	100,000	100,000	100,000	100,000	0
Total Unallotted	0	0	0	0	0	0



Office of Planning Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 42,230,445	\$ 49,250,938	\$ 51,760,290	\$ 49,842,281	\$ 50,793,599	\$ (966,691)
Authorized Full-Time Equivalents:						
Classified	73	73	73	73	73	0
Unclassified	3	3	3	3	3	0
Total FTEs	76	76	76	76	76	0

Source of Funding

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

Office of Planning Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 18,109,302	\$ 24,535,303	\$ 27,044,655	\$ 24,780,337	\$ 25,851,541	\$ (1,193,114)
TTF-Regular	4,211,151	3,761,526	3,761,526	4,075,970	3,987,949	226,423
Sex Offender Registry Technology Fund	0	0	0	124	0	0
Louisiana Bicycle and Pedestrian Safety Fund	0	5,870	5,870	0	0	(5,870)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,509,352	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 51,760,290	76	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	194,173	0	Market Rate Classified
0	14,010	0	Unclassified Pay Increase
0	13,453	0	Civil Service Training Series
0	33,052	0	Related Benefits Base Adjustment
0	(32,720)	0	Retirement Rate Adjustment
0	16,492	0	Group Insurance Rate Adjustment for Active Employees
0	18,667	0	Group Insurance Rate Adjustment for Retirees
0	64,100	0	Salary Base Adjustment
0	(87,236)	0	Attrition Adjustment
0	100,000	0	Acquisitions & Major Repairs
0	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,509,352)	0	Non-recurring Carryforwards
0	(7,568)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	1,316,238	0	Increase in Transportation Trust Fund - Federal that is passed through to the 11 Metropolitan Planning Organizations (MPOs) in the state. The increase is needed in order to be able to obligate all Federal dollars available to the MPOs for developing transportation plans and determining the feasibility of projects in their area.
\$ 0	\$ 50,793,599	76	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 50,793,599	76	Base Proposed Budget FY 2020-2021
\$ 0	\$ 50,793,599	76	Grand Total Recommended

Professional Services

Amount	Description
\$1,215,329	Pavement Data Collection
\$1,002,018	Traffic Data Management Services
\$1,500,000	GIS Transportation Base Map Feature Maintenance
\$1,000,000	GIS Network Systems and Maintenance
\$1,000,000	Weigh In Motion Statewide Data Collection



Professional Services (Continued)

Amount	Description
\$126,000	Traffic Data Management Continuous Count Program
\$2,000	Louisiana Offshore Terminal Authority
\$3,619,971	Crash Data Entry and Crash Analysis
\$55,000	Public Education Program on Highway-Rail Safety
\$50,000	Crash Investigation Training
\$25,000	Bike/Pedestrian Exposure Data Collection
\$40,000	Subscription Traffic Data Services
\$300,000	Local Technical Assistance Program
\$100,000	Statewide Travel Demand Model Support Services
\$350,000	Implementation of Bluetooth Travel-Time Estimation
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway Feasibility Study
\$2,140,000	Statewide Transportation Plan Services
\$303,876	Transit Grant Technical Assistance for Providers
\$12,922,194	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$80,000	Louisiana Offshore Terminal Authority
\$7,050,000	Metropolitan Planning Organization (MPO) Agreements with various parishes
\$16,360,246	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital Assistance to Rural Systems; TTAP (Training and Technical Assistance Program); and Operating Assistance for low income/general public employment opportunities.
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$23,555,446	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$102,989	Office of Risk Management (ORM)
\$403,616	Louisiana State Police for Accident Reconstruction
\$90,000	Federal Transit Administration (FTA) funding for purchasing computers for local entities
\$3,272,000	Transportation Geospatial Database Development & System Architecture.
\$3,868,605	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,424,051	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	3.0%	4.0%	3.0%	3.0%	3.0%	3.0%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	121	121	140	140	140	140
S	Number of elements implemented (i.e., completed or fully funded) in the current year. (LAPAS CODE - 22390)	4.0	4.0	4.0	4.0	4.0	4.0

2. (KEY) To reduce the total number of fatalities on Louisiana public roads by five percent each calendar year through 2030.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent reduction in number of fatalities (LAPAS CODE - 21728)	5.0%	0	5.0%	5.0%	5.0%	5.0%
S	Number of fatalities (LAPAS CODE - 22383)	720	771	752	752	752	752

Office of Planning General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	
Number of fatalities (LAPAS CODE - 22384)	737	752	758	773	771	

3. (KEY) To achieve at least 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25%	5%	25%	25%	25%	25%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.9%	28.8%	8.9%	8.9%	8.9%	8.9%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	27.40%	5.30%	5.30%	5.30%	5.30%

4. (KEY) Maintain 90% or greater of the Interstate Highway System in uncongested conditions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - 25429)	90%	78%	90%	90%	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - 25430)	943	943	943	943	943	943
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - 25431)	848	733	848	848	848	848

5. (KEY) Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent National Highway System (NHS) in uncongested condition (LAPAS CODE - 25432)	90%	98%	90%	90%	90%	90%
S	Total mileage of National Highway System (NHS) (LAPAS CODE - 25433)	2,112	2,112	2,112	2,112	2,112	2,112
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - 25434)	1,900	2,067	1,900	1,900	1,900	1,900



276_4000 — Operations

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

Program Description

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

The goals of the Operations Program are to:

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

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

Operations Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,798,138	7,960,846	7,960,846	7,971,396	7,960,846	0
Fees and Self-generated Revenues	24,025,178	21,530,283	21,530,283	21,573,122	21,530,283	0
Statutory Dedications	368,650,617	392,384,626	401,307,455	398,249,134	394,840,841	(6,466,614)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	230,260	1,502,352	1,502,352	1,502,465	1,502,352	0
Total Means of Financing	\$ 400,704,193	\$ 423,378,107	\$ 432,300,936	\$ 429,296,117	\$ 425,834,322	\$ (6,466,614)
Expenditures & Request:						
Personal Services	\$ 263,874,346	\$ 278,668,097	\$ 278,668,097	\$ 288,680,999	\$ 284,257,451	\$ 5,589,354
Total Operating Expenses	51,355,032	52,602,160	52,228,451	52,560,069	52,450,504	222,053
Total Professional Services	2,651,754	3,255,000	3,255,000	3,323,682	3,255,000	0
Total Other Charges	57,078,551	54,267,004	56,062,826	54,145,521	55,285,521	(777,305)
Total Acq & Major Repairs	25,744,510	34,585,846	42,086,562	30,585,846	30,585,846	(11,500,716)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 400,704,193	\$ 423,378,107	\$ 432,300,936	\$ 429,296,117	\$ 425,834,322	\$ (6,466,614)



Operations Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	3,405	3,405	3,405	3,405	3,403	(2)
Unclassified	7	7	7	7	7	0
Total FTEs	3,412	3,412	3,412	3,412	3,410	(2)

Source of Funding

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

Operations Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 75,548,757	\$ 75,498,094	\$ 75,498,094	\$ 73,899,502	\$ 73,785,079	\$ (1,713,015)
TTF-Regular	292,475,906	311,498,848	320,251,356	318,677,949	313,384,734	(6,866,622)
State Highway Improvement Fund	0	5,000,000	5,000,000	5,105,498	5,000,000	0
CrescentCityTransitionFund	625,954	387,684	558,005	566,185	558,005	0
New Orleans Ferry Fund	0	0	0	0	1,140,000	1,140,000
Regional Maintenance and Improvement Fund	0	0	0	0	973,023	973,023



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,922,829	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 432,300,936	3,412	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	5,951,112	0	Market Rate Classified
0	10,255	0	Unclassified Pay Increase
0	701,164	0	Civil Service Training Series
0	791,138	0	Related Benefits Base Adjustment
0	(898,184)	0	Retirement Rate Adjustment
0	629,018	0	Group Insurance Rate Adjustment for Active Employees
0	792,888	0	Group Insurance Rate Adjustment for Retirees
0	2,045,766	0	Salary Base Adjustment
0	(4,254,117)	0	Attrition Adjustment
0	30,585,846	0	Acquisitions & Major Repairs
0	(34,585,846)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,752,508)	0	Non-recurring Carryforwards
0	(1,429,196)	0	Risk Management
0	12,713	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
0	(179,686)	(2)	Transfers 2 Public Information Officer positions from the Operations Program in Engineering and Operations (Agency 276) to the Office of the Secretary in Administration (Agency 273). This will allow the Public Information Officer positions to reside in a program that is more properly aligned with their job duties. Statutory Dedication is Transportation Trust Fund - Regular.
0	2,113,023	0	Appropriates \$1,140,000 from the New Orleans Ferry Fund and \$973,023 from the Regional Maintenance and Improvement Fund. Act 362 of the 2019 Regular Legislative Session created the Regional Maintenance and Improvement Fund and re-enacted the New Orleans Ferry Fund both of which became effective on July 1, 2019. These funds will provide for the operations of the ferry service in New Orleans and for maintenance and improvements of state highways in Jefferson Parish. The Ferry Fund expired on June 30, 2018 and was not part of the FY 19 budget. DOTD submitted a BA-7 to appropriate these funds in the same amounts for FY 20. However, it was not approved prior to December 1, 2019 because REC had not yet adopted a forecast for FY 20.
\$ 0	\$ 425,834,322	3,410	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 425,834,322	3,410	Base Proposed Budget FY 2020-2021
\$ 0	\$ 425,834,322	3,410	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$575,000	CARS 511 Traffic Information
\$4,000,000	Regional Transit Authority
\$17,502,160	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	CVISN Grant
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
\$30,396,403	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,449,574	Office of Risk Management (ORM)
\$49,076	Legislative Auditor - LTA Audit
\$363,936	Department of Public Safety (DPS) for Prison Enterprises
\$874,992	Department of Public Safety-Corrections for Litter Pick Up
\$200	Department of Health - Rest Area Water Testing
\$2,198,504	Office of Technology Services - Communication services
\$455,838	Capitol Park Security Fees
\$1,346,998	Office of Technology Services (OTS) - CVISN Grant
\$100,000	Louisiana State Military Department for Emergency Preparedness
\$50,000	Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
\$24,889,118	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,285,521	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$19,500,000	Buy Back Program
\$11,085,846	Heavy Moveable Equipment for Districts
\$30,585,846	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of programs updated each fiscal year. (LAPAS CODE - 22391)	100%	100%	100%	100%	100%	100%
S	Total number of program components (LAPAS CODE - 22392)	6	6	6	6	6	6
S	Number of program components updated in current year (LAPAS CODE - 22393)	6	6	6	6	6	6

2. (KEY) To ensure safety by performing all required state-system bridge inspections for each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of required state-system bridge inspections performed. (LAPAS CODE - 25322)	100%	100%	100%	100%	100%	100%
S	Total number of state-system bridge inspections required. (LAPAS CODE - 25323)	4,711	4,775	4,711	4,711	5,524	5,524
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	4,711	4,775	4,711	4,711	5,524	5,524

3. (KEY) To ensure safety by performing all required off-system bridge inspections for each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent of required off-system bridge inspections performed (LAPAS CODE - 25325)	100%	100%	100%	100%	100%	100%
S	Total number of off-system bridge inspections required (LAPAS CODE - 25326)	2,032	2,874	2,032	2,032	1,668	1,668
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	2,032	2,874	2,032	2,032	1,668	1,668



276_6000 — Aviation

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

Program Description

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

The goals of the Aviation Program are to:

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

The Aviation Program has one activity, Aviation.

Aviation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,425,213	1,553,522	1,553,522	1,608,838	1,604,048	50,526
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	700,000	700,000	710,550	700,000	0
Total Means of Financing	\$ 1,425,213	\$ 2,253,522	\$ 2,253,522	\$ 2,319,388	\$ 2,304,048	\$ 50,526
Expenditures & Request:						
Personal Services	\$ 1,145,828	\$ 1,278,926	\$ 1,278,926	\$ 1,330,651	\$ 1,330,651	\$ 51,725
Total Operating Expenses	130,591	150,724	150,724	153,903	150,724	0
Total Professional Services	584	576,359	576,359	588,520	576,359	0
Total Other Charges	148,210	247,513	247,513	246,314	246,314	(1,199)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,425,213	\$ 2,253,522	\$ 2,253,522	\$ 2,319,388	\$ 2,304,048	\$ 50,526



Aviation Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 6,494	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	1,418,719	1,553,522	1,553,522	1,608,838	1,604,048	50,526

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,253,522	12	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	31,440	0	Market Rate Classified
0	13,803	0	Related Benefits Base Adjustment
0	(4,438)	0	Retirement Rate Adjustment
0	2,423	0	Group Insurance Rate Adjustment for Active Employees
0	2,574	0	Group Insurance Rate Adjustment for Retirees
0	5,923	0	Salary Base Adjustment
0	(1,199)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,304,048	12	Recommended FY 2020-2021
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 2,304,048	12	Base Proposed Budget FY 2020-2021
\$ 0	\$ 2,304,048	12	Grand Total Recommended

Professional Services

Amount	Description
\$576,359	Statewide Wildlife Hazard Assessments
\$576,359	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$16,314	Office of Risk Management
\$230,000	Office of Technology Services for Aviation Information System
\$246,314	SUB-TOTAL INTERAGENCY TRANSFERS
\$246,314	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of Public-Use Airports Inspected (LAPAS CODE - 25331)	100%	97%	100%	100%	100%	100%
S	Total Number of Public-Use Airports (LAPAS CODE - 25332)	65	64	64	64	64	64
S	Number of Public-Use Airports Inspected (LAPAS CODE - 25333)	65	62	64	64	64	64



276_7000 — Office of Multimodal Commerce

Program Authorization: Louisiana Revised Statutes 36:508.3

Program Description

The mission of the Office of Multimodal Commerce is to administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.

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

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

Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,638,283	2,070,997	2,070,997	2,129,386	2,088,887	17,890
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	197,259	273,115	273,115	277,411	273,115	0
Total Means of Financing	\$ 1,835,542	\$ 2,344,112	\$ 2,344,112	\$ 2,406,797	\$ 2,362,002	\$ 17,890
Expenditures & Request:						
Personal Services	\$ 1,408,191	\$ 1,549,112	\$ 1,549,112	\$ 1,595,022	\$ 1,567,002	\$ 17,890
Total Operating Expenses	227,070	176,500	176,500	180,225	176,500	0
Total Professional Services	200,281	618,500	618,500	631,550	618,500	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,835,542	\$ 2,344,112	\$ 2,344,112	\$ 2,406,797	\$ 2,362,002	\$ 17,890



Office of Multimodal Commerce Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	1	1	1	1	1	0
Total FTEs	12	12	12	12	12	0

Source of Funding

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

Office of Multimodal Commerce Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 933	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	1,637,350	2,070,997	2,070,997	2,129,386	2,088,887	17,890

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,344,112	12	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
0	32,485	0	Market Rate Classified
0	(28,020)	0	Unclassified Pay Increase
0	4,495	0	Related Benefits Base Adjustment
0	(6,224)	0	Retirement Rate Adjustment
0	2,213	0	Group Insurance Rate Adjustment for Active Employees
0	370	0	Group Insurance Rate Adjustment for Retirees
0	12,571	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,362,002	12	Recommended FY 2020-2021
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 2,362,002	12	Base Proposed Budget FY 2020-2021
\$ 0	\$ 2,362,002	12	Grand Total Recommended

Professional Services

Amount	Description
\$210,000	Federal Railroad Administration State Safety Oversight Program
\$358,500	Marine Transportation System Plan
\$50,000	Passenger Rail Station Development
\$618,500	TOTAL PROFESSIONAL SERVICES

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Return on State's investment for each dollar of State investment (i.e. Benefits compared to State's cost) (LAPAS CODE - 21658)	\$ 5.00	\$ 23.80	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	State's share of construction expenditures. (LAPAS CODE - 21659)	\$ 25,000,000	\$ 17,238,501	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
S	Prorated quarterly economic benefits generated from the project (LAPAS CODE - 21660)	\$ 300,000,000	\$ 410,364,554	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000	\$ 300,000,000

