

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 facilitate economic growth.

The Department's goals are:

- I. Continuously improve the performance of DOTD.
- 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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 145,292	\$ 0	\$ 92,440	\$ 0	\$ 0	\$ (92,440)
State General Fund by:						
Total Interagency Transfers	8,423,993	5,910,000	7,311,950	5,910,000	11,910,000	4,598,050
Fees and Self-generated Revenues	40,327,033	24,175,937	24,605,008	26,175,937	26,175,937	1,570,929
Statutory Dedications	460,425,000	520,095,039	529,210,586	505,300,501	504,348,904	(24,861,682)



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,100,364	26,761,411	26,761,411	26,761,411	26,761,411	0
Total Means of Financing	\$ 523,421,682	\$ 576,942,387	\$ 587,981,395	\$ 564,147,849	\$ 569,196,252	\$ (18,785,143)
Expenditures & Request:						
Administration	\$ 39,092,093	\$ 43,375,064	\$ 45,822,915	\$ 45,155,639	\$ 45,067,746	\$ (755,169)
Engineering and Operations	484,329,589	533,567,323	542,158,480	518,992,210	524,128,506	(18,029,974)
Total Expenditures & Request	\$ 523,421,682	\$ 576,942,387	\$ 587,981,395	\$ 564,147,849	\$ 569,196,252	\$ (18,785,143)
Authorized Full-Time Equivalents:						
Classified	4,298	4,286	4,286	4,286	4,163	(123)
Unclassified	24	24	24	24	24	0
Total FTEs	4,322	4,310	4,310	4,310	4,187	(123)



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	18,787	27,900	27,900	27,900	27,900	0
Statutory Dedications	39,073,306	43,347,164	45,795,015	45,127,739	45,039,846	(755,169)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,092,093	\$ 43,375,064	\$ 45,822,915	\$ 45,155,639	\$ 45,067,746	\$ (755,169)
Expenditures & Request:						
Office of the Secretary	\$ 4,390,184	\$ 5,396,730	\$ 5,396,730	\$ 5,338,675	\$ 5,460,670	\$ 63,940
Office of Management and Finance	34,701,909	37,978,334	40,426,185	39,816,964	39,607,076	(819,109)
Total Expenditures & Request	\$ 39,092,093	\$ 43,375,064	\$ 45,822,915	\$ 45,155,639	\$ 45,067,746	\$ (755,169)



Administration Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	241	233	233	233	177	(56)
Unclassified	14	14	14	14	14	0
Total FTEs	255	247	247	247	191	(56)



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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	4,390,184	5,396,730	5,396,730	5,338,675	5,460,670	63,940
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,390,184	\$ 5,396,730	\$ 5,396,730	\$ 5,338,675	\$ 5,460,670	\$ 63,940
Expenditures & Request:						
Personal Services	\$ 4,057,268	\$ 4,200,712	\$ 4,291,416	\$ 4,256,538	\$ 4,416,617	\$ 125,201
Total Operating Expenses	98,540	266,056	266,056	271,696	212,128	(53,928)
Total Professional Services	165,201	757,383	666,679	682,736	650,292	(16,387)
Total Other Charges	69,175	172,579	172,579	127,705	181,633	9,054
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,390,184	\$ 5,396,730	\$ 5,396,730	\$ 5,338,675	\$ 5,460,670	\$ 63,940



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	25	23	23	23	23	0
Unclassified	13	13	13	13	13	0
Total FTEs	38	36	36	36	36	0

Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts are from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Office of the Secretary Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 1,005,321	\$ 1,104,831	\$ 1,104,831	\$ 1,059,957	\$ 1,571,910	\$ 467,079
TTF-Regular	3,384,863	4,291,899	4,291,899	4,278,718	3,888,760	(403,139)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,396,730	36	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	46,226	0	Classified State Employees Performance Adjustment
0	141,825	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(136,134)	0	Louisiana State Employees' Retirement System Base Adjustment
0	10,413	0	Group Insurance Rate Adjustment for Active Employees
0	25,537	0	Group Insurance Rate Adjustment for Retirees
0	14,224	0	Group Insurance Base Adjustment
0	78,807	0	Salary Base Adjustment
0	(72,084)	0	Attrition Adjustment
0	(44,874)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 5,460,670	36	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,460,670	36	Base Executive Budget FY 2014-2015
\$ 0	\$ 5,460,670	36	Grand Total Recommended

Professional Services

Amount	Description
\$505,036	Graphic/design services; video news release for ceremonies/events; website/social media consulting; brand development/implementation; media monitoring; emergency response tech/graphic updates
\$145,256	DBE Project Investigator
\$650,292	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,905	Tuition reimbursement for DOTD employees
\$31,846	Miscellaneous contract expenditures
\$33,751	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$53,928	Office of Technology Services
\$93,954	Office of Risk Management (ORM)
\$147,882	SUB-TOTAL INTERAGENCY TRANSFERS
\$181,633	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	National rank for administrative expenses (lowest = 1) (LAPAS CODE - 24339)	10	9	10	10	10	10
K	Administrative expense per mile (LAPAS CODE - 24340)	\$ 3,037	\$ 5,246	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500

2. (KEY) To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of correspondence responded to within three business days (LAPAS CODE - 22921)	100%	99%	90%	90%	90%	90%
S	Number of email inquiries received (LAPAS CODE - 22922)	2,000	2,257	1,400	1,400	1,400	1,400
S	Number of email inquiries responded to within three business days (LAPAS CODE - 22923)	2,000	2,178	1,260	1,260	1,260	1,260



273_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:504

Program Description

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

The goals of the Office of Management and Finance are:

- I. Continuously improve the performance of the Office of Management and Finance.
- II. Deliver quality Office of Management and Finance products, projects and services in a timely manner.
- III. Improve internal and external customer service, develop partnerships, and build confidence.
- IV. Effectively develop and manage our human resources.
- V. Efficiently and effectively manage DOTD's financial resources.
- VI. Enhance the safety and well-being of our work environment.

The Management and Finance Program includes two activities, Support Services and Administration.

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	18,787	27,900	27,900	27,900	27,900	0
Statutory Dedications	34,683,122	37,950,434	40,398,285	39,789,064	39,579,176	(819,109)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 34,701,909	\$ 37,978,334	\$ 40,426,185	\$ 39,816,964	\$ 39,607,076	\$ (819,109)
Expenditures & Request:						
Personal Services	\$ 17,885,508	\$ 16,612,341	\$ 16,994,963	\$ 18,139,179	\$ 13,569,502	\$ (3,425,461)
Total Operating Expenses	8,474,647	10,316,653	10,407,866	10,537,299	3,240,394	(7,167,472)



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	2,142,383	2,914,999	5,271,637	3,026,758	1,554,914	(3,716,723)
Total Other Charges	5,757,635	7,769,291	7,386,669	7,748,678	21,242,266	13,855,597
Total Acq & Major Repairs	441,736	365,050	365,050	365,050	0	(365,050)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,701,909	\$ 37,978,334	\$ 40,426,185	\$ 39,816,964	\$ 39,607,076	\$ (819,109)
Authorized Full-Time Equivalents:						
Classified	216	210	210	210	154	(56)
Unclassified	1	1	1	1	1	0
Total FTEs	217	211	211	211	155	(56)

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 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 6,712,385	\$ 9,815,511	\$ 9,815,511	\$ 9,815,511	\$ 9,678,018	\$ (137,493)
TTF-Regular	27,970,737	28,134,923	30,582,774	29,973,553	29,901,158	(681,616)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,447,851	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,426,185	211	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	319,085	0	Classified State Employees Performance Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	644,121	0	Louisiana State Employees' Retirement System Rate Adjustment
0	452,485	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,178	0	Teachers Retirement System of Louisiana Rate Adjustment
0	1,930	0	Teachers Retirement Base Adjustment
0	56,385	0	Group Insurance Rate Adjustment for Active Employees
0	24,245	0	Group Insurance Rate Adjustment for Retirees
0	54,146	0	Group Insurance Base Adjustment
0	30,774	0	Group Insurance Base Adjustment for Retirees
0	374,028	0	Salary Base Adjustment
0	(169,820)	0	Attrition Adjustment
0	(521,824)	(6)	Personnel Reductions
0	365,050	0	Acquisitions & Major Repairs
0	(365,050)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,447,851)	0	Non-recurring Carryforwards
0	40,382	0	Risk Management
0	115,921	0	Legislative Auditor Fees
0	13,419	0	UPS Fees
0	216,408	0	Civil Service Fees
0	(10,121)	0	State Treasury Fees
0	(14,000)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	0	(50)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 39,607,076	155	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 39,607,076	155	Base Executive Budget FY 2014-2015
\$ 0	\$ 39,607,076	155	Grand Total Recommended

Professional Services

Amount	Description
\$83,337	LaGov/ERP System Support
\$986,680	Legal Services
\$484,897	Annual Financial Report Portal maintenance and training; compilation of the Annual Financial Report
\$1,554,914	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$767	Tuition reimbursement for DOTD employees
\$65,250	Court Recording Fees
\$66,017	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,121	Treasury Fees
\$1,276,674	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
\$799,006	Legislative Auditor Fees
\$347,389	Office of Risk Management (ORM)
\$241,818	Uniform Payroll Services (UPS)
\$173,148	Office of Computing Services
\$3,666,592	Division of Administration for Agile Assets (ERP)
\$137,501	State Mail
\$12,500	Secretary of State for Microfilm Services
\$14,325,413	Office of Technology Services
\$186,087	Office of Information Services
\$21,176,249	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,242,266	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- (KEY) To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Turnover Rate (LAPAS CODE - 24341)	12.00%	12.84%	12.00%	12.00%	13.00%	13.00%
S	Average number on board (LAPAS CODE - 24342)	4,450	4,216	4,317	4,317	4,300	4,300
S	Total separations (LAPAS CODE - 24343)	534	554	518	518	559	559



07-276 — Engineering and Operations

Agency Description

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

The goals of the Engineering Agency are:

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

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

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 145,292	\$ 0	\$ 92,440	\$ 0	\$ 0	\$ (92,440)
State General Fund by:						
Total Interagency Transfers	8,423,993	5,910,000	7,311,950	5,910,000	11,910,000	4,598,050
Fees and Self-generated Revenues	40,308,246	24,148,037	24,577,108	26,148,037	26,148,037	1,570,929
Statutory Dedications	421,351,694	476,747,875	483,415,571	460,172,762	459,309,058	(24,106,513)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,100,364	26,761,411	26,761,411	26,761,411	26,761,411	0
Total Means of Financing	\$ 484,329,589	\$ 533,567,323	\$ 542,158,480	\$ 518,992,210	\$ 524,128,506	\$ (18,029,974)
Expenditures & Request:						
Engineering	\$ 73,336,409	\$ 79,753,733	\$ 80,812,433	\$ 82,862,720	\$ 83,907,632	\$ 3,095,199



Engineering and Operations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Bridge Trust	11,072,169	0	0	0	0	0
Multimodal Planning	35,776,822	51,634,424	56,395,428	52,889,780	52,585,818	(3,809,610)
Operations	354,710,788	400,853,263	403,624,716	381,855,745	386,238,387	(17,386,329)
Marine Trust	8,364,782	0	0	0	0	0
Aviation	1,068,619	1,325,903	1,325,903	1,383,965	1,396,669	70,766
Total Expenditures & Request	\$ 484,329,589	\$ 533,567,323	\$ 542,158,480	\$ 518,992,210	\$ 524,128,506	\$ (18,029,974)
Authorized Full-Time Equivalents:						
Classified	4,057	4,053	4,053	4,053	3,986	(67)
Unclassified	10	10	10	10	10	0
Total FTEs	4,067	4,063	4,063	4,063	3,996	(67)



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, 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. Continuously improve the performance of the Engineering Program.
- 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 financial resources available to the Office of Engineering.

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

Engineering Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	242,422	0	0	0	2,500,000	2,500,000
Fees and Self-generated Revenues	262,865	2,778,690	2,778,690	2,778,690	2,778,690	0
Statutory Dedications	72,437,528	75,986,918	77,045,618	79,095,905	77,640,817	595,199
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	393,594	988,125	988,125	988,125	988,125	0
Total Means of Financing	\$ 73,336,409	\$ 79,753,733	\$ 80,812,433	\$ 82,862,720	\$ 83,907,632	\$ 3,095,199
Expenditures & Request:						
Personal Services	\$ 49,055,055	\$ 48,515,782	\$ 49,639,147	\$ 52,341,257	\$ 53,526,831	\$ 3,887,684
Total Operating Expenses	2,928,139	3,443,206	3,240,001	3,312,997	3,240,001	0



Engineering Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	8,577,096	14,690,425	14,888,965	13,830,265	12,942,899	(1,946,066)
Total Other Charges	11,968,100	12,901,883	12,841,883	13,175,764	14,000,714	1,158,831
Total Acq & Major Repairs	808,019	202,437	202,437	202,437	197,187	(5,250)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 73,336,409	\$ 79,753,733	\$ 80,812,433	\$ 82,862,720	\$ 83,907,632	\$ 3,095,199
Authorized Full-Time Equivalents:						
Classified	530	530	530	530	524	(6)
Unclassified	2	2	2	2	2	0
Total FTEs	532	532	532	532	526	(6)

Source of Funding

This program is funded with Fees and Self-generated Revenues, Interagency Transfers, Federal, and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), Transportation Trust Fund-Federal, LTRC Transportation Training and Education Center Fund, and DOTD Right-of-Way Permit Processing Fund. 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 the Department. The Federal Funds are derived from a Federal Research and Innovative Technology Administration (RITA) grant to be used exclusively for research grants for highways and from a Federal Emergency Management Agency (FEMA) grant for the National Flood Insurance Program - Community Assistance. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).



Engineering Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 38,636,607	\$ 29,508,218	\$ 30,566,918	\$ 29,508,218	\$ 33,721,680	\$ 3,154,762
TTF-Regular	32,968,921	45,218,938	45,218,938	48,327,925	42,659,375	(2,559,563)
DOTD Right-of-Way Permit Processing Fund	515,286	582,985	582,985	582,985	582,985	0
Transportation Training and Education Center Fun	316,714	524,590	524,590	524,590	524,590	0
Louisiana Highway Safety Fund	0	152,187	152,187	152,187	152,187	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,058,700	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 80,812,433	532	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	956,758	0	Classified State Employees Performance Adjustment
0	1,761,725	0	Louisiana State Employees' Retirement System Rate Adjustment
0	920,647	0	Louisiana State Employees' Retirement System Base Adjustment
0	1,541	0	Teachers Retirement System of Louisiana Rate Adjustment
0	50,184	0	Teachers Retirement Base Adjustment
0	147,529	0	Group Insurance Rate Adjustment for Active Employees
0	166,075	0	Group Insurance Rate Adjustment for Retirees
0	(58,563)	0	Group Insurance Base Adjustment
0	934,852	0	Salary Base Adjustment
0	(726,849)	0	Attrition Adjustment
0	202,437	0	Acquisitions & Major Repairs
0	(202,437)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,058,700)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(6)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 83,907,632	526	Recommended FY 2014-2015
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 83,907,632	526	Base Executive Budget FY 2014-2015
\$ 0	\$ 83,907,632	526	Grand Total Recommended

Professional Services

Amount	Description
\$1,650,039	Rewriting specifications book; Title 48, Certification of load cells to maintain accreditation; Red River Compact and Sabine River Compact; EAP; levee inspections; dam safety inspections; community outreach for coastal Louisiana
\$560,868	Certification of equipment for accreditation, radiation monitoring, analytical testing for regulatory compliance and the development of departmental information, review of DOTD Asphalt Materials Quality Assurance program
\$5,778,856	Various Research and Development Projects
\$1,600,000	Update Bridge Design Manual and Standards, FHWA Metric 23 implementation, electrical engineering services, multimedia and publication contracts
\$3,353,136	Management/Consulting and Training
\$12,942,899	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,296,445	Union Pacific Lawsuit; Site Manager; Environmental Contract; Right-of-Way Consulting Services; Topographical Mapping; Red River Compact Commission; Cooperative Program with the U.S. Geological Survey; Wells for Water Levels and Chloride content in the Alexandria area; LTRC contracts with universities for research studies.
\$1,296,445	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$67,354	Office of Telecommunications Management (OTM) Fees
\$834,529	Office of Risk Management (ORM)
\$1,158,831	Office of Technology Services
\$6,643,555	Department of Public Safety for Mobile Weight Enforcement
\$4,000,000	Office of Coastal Protection and Restoration
\$12,704,269	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,000,714	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$197,187	Consolidation/Swell Machine; Replacement Asphalt Laboratory Ovens
\$197,187	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Interstate Highway System miles in fair or higher condition. (LAPAS CODE - 14265)	97.00%	96.57%	97.00%	97.00%	97.00%	97.00%
S	Total number of Interstate Highway System miles (LAPAS CODE - 25253)	Not Applicable	Not Applicable	738	738	738	738
S	Number of Interstate Highway System miles in fair or better condition (LAPAS CODE - 25254)	Not Applicable	Not Applicable	716	716	716	716

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	97.00%	93.60%	95.00%	95.00%	95.00%	95.00%
S	Total number of National Highway System miles (LAPAS CODE - New)	Not Applicable	Not Applicable	1,533	1,533	1,533	1,533
S	Number of National Highway System miles in fair or better condition (LAPAS CODE - New)	Not Applicable	Not Applicable	1,456	1,456	1,456	1,456

3. (KEY) To effectively maintain and improve the Highways of Statewide Significance so that 80% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	97.0%	95.7%	80.0%	80.0%	80.0%	80.0%
S	Total number of Highways of Statewide Significance miles (LAPAS CODE - 25255)	Not Applicable	Not Applicable	6,523	6,523	6,523	6,523
S	Number of Highways of Statewide Significance miles in fair or better condition (LAPAS CODE - 25256)	Not Applicable	Not Applicable	5,218	5,218	5,218	5,218



4. (KEY) To effectively maintain and improve the Regional Highway System so that 80% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	87.00%	86.19%	80.00%	80.00%	80.00%	80.00%
S	Total number of Regional Highway System miles (LAPAS CODE - 25257)	Not Applicable	Not Applicable	7,275	7,275	7,275	7,275
S	Number of Regional Highway System miles in fair or better condition (LAPAS CODE - 25258)	Not Applicable	Not Applicable	5,820	5,820	5,820	5,820

5. (KEY) To improve the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 9% of the deck area of all the bridges by June 30, 2018.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of deck area of all structurally deficient On- System bridges (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9%	9%
S	Total deck area of all On-System bridges (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	136,694,195	136,694,195
S	Total deck area of all structurally deficient On-System bridges (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12,302,477	12,302,477

- 6. (KEY) To improve the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges by June 30, 2018.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of deck area of all structurally deficient Off- System bridges (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10%	10%
S	Total deck area of all Off-System bridges (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20,042,771	20,042,771
S	Total deck area of all structurally deficient Off-System bridges (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,004,277	2,004,277

- 7. (KEY) Deliver 90% of Highway Construction Capital Program 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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Highway Construction Program delivered (LAPAS CODE - 25272)	Not Applicable	Not Applicable	90%	90%	90%	90%
S	Budget for Highway Construction Program (LAPAS CODE - 25273)	Not Applicable	Not Applicable	\$ 618,100,000	\$ 618,100,000	\$ 888,900,000	\$ 888,900,000
S	Amount of Highway Construction Program delivered based on lettings (LAPAS CODE - 25274)	Not Applicable	Not Applicable	\$ 556,300,000	\$ 556,300,000	\$ 800,010,000	\$ 800,010,000

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Interstate roadway miles with pavement markings in fair or better condition (LAPAS CODE - 21750)	84%	91%	70%	70%	70%	70%
S	Total miles of Interstate roadways. (LAPAS CODE - 21751)	900	893	900	900	900	900
S	Total miles of interstate roadways with pavement markings in fair or better condition (LAPAS CODE - 21752)	788	813	750	750	630	630





276_2000 — Bridge Trust

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

Program Description

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

Bridge Trust Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,563,363	0	0	0	0	0
Fees and Self-generated Revenues	8,434,770	0	0	0	0	0
Statutory Dedications	74,036	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,072,169	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 7,334,693	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,479,397	0	0	0	0	0
Total Professional Services	61,682	0	0	0	0	0
Total Other Charges	1,196,397	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	\$ 11,072,169	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	47	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	47	0	0	0	0	0



Bridge Trust Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
CrescentCityTransitionFund	\$ 74,036	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014 - 2015.





276_3000 — Multimodal Planning

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

Program Description

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

The goals of the program are:

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

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

Multimodal Planning Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	4,042,864	4,910,000	6,311,950	4,910,000	4,910,000	(1,401,950)
Fees and Self-generated Revenues	374,570	2,339,064	2,768,135	2,339,064	2,339,064	(429,071)
Statutory Dedications	17,808,634	21,356,324	24,286,307	22,611,680	22,307,718	(1,978,589)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,550,754	23,029,036	23,029,036	23,029,036	23,029,036	0
Total Means of Financing	\$ 35,776,822	\$ 51,634,424	\$ 56,395,428	\$ 52,889,780	\$ 52,585,818	\$ (3,809,610)
Expenditures & Request:						
Personal Services	\$ 7,696,553	\$ 7,542,308	\$ 7,720,263	\$ 8,568,637	\$ 8,387,249	\$ 666,986
Total Operating Expenses	388,882	971,328	971,328	991,920	918,258	(53,070)



Multimodal Planning Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	7,002,530	14,877,680	18,225,596	14,877,680	14,377,680	(3,847,916)
Total Other Charges	20,688,857	28,243,108	29,478,241	28,451,543	28,902,631	(575,610)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,776,822	\$ 51,634,424	\$ 56,395,428	\$ 52,889,780	\$ 52,585,818	\$ (3,809,610)
Authorized Full-Time Equivalents:						
Classified	84	84	84	84	71	(13)
Unclassified	4	4	4	4	4	0
Total FTEs	88	88	88	88	75	(13)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the Highway Safety Commission and are to be used for projects dedicated to safety enhancement. The Fees and Self-generated Revenues are derived from local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens and for capital assistance to rural transit providers. Statutory Dedications are from Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal receipts and the Louisiana Bicycle and Pedestrian Safety Fund. Transportation Trust Fund-Regular (TTF-Regular) receives revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts are from the Federal Highway Administration. The Louisiana Bicycle and Pedestrian Safety Fund receives fees from the sale of prestige license plates for the purposes of bicycle and pedestrian safety. The federal funds are provided through a federal grant for highway safety programs and the Federal Transit Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Multimodal Planning Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 14,918,257	\$ 16,883,758	\$ 19,813,741	\$ 18,139,114	\$ 17,731,012	\$ (2,082,729)
TTF-Regular	2,882,323	4,462,566	4,462,566	4,462,566	4,566,706	104,140
LA Bicycle and Pedestrian Safety Fund	8,054	10,000	10,000	10,000	10,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,761,004	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 56,395,428	88	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	146,945	0	Classified State Employees Performance Adjustment
0	305,040	0	Louisiana State Employees' Retirement System Rate Adjustment
0	509,399	0	Louisiana State Employees' Retirement System Base Adjustment
0	24,558	0	Group Insurance Rate Adjustment for Active Employees
0	22,576	0	Group Insurance Rate Adjustment for Retirees
0	62,914	0	Group Insurance Base Adjustment
0	120,871	0	Salary Base Adjustment
0	(78,107)	0	Attrition Adjustment
0	(162,802)	(2)	Personnel Reductions
0	(4,761,004)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	0	(11)	IT Consolidation with the Office of Technology Services
\$ 0	\$ 52,585,818	75	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 52,585,818	75	Base Executive Budget FY 2014-2015
\$ 0	\$ 52,585,818	75	Grand Total Recommended

Professional Services

Amount	Description
\$230,000	Traffic Engineering
\$146,984	Strategic Highway Safety Planning
\$1,829,105	Crash Data
\$83,016	LTAP
\$125,000	Participation in Pontis Bridge
\$63,000	Transfer Funds Manager
\$80,855	Highway Rail Grade Safety
\$94,350	Crash Reconstruction
\$65,770	Bicycle Rodeo
\$503,999	State Highway Safety Plan Implementation



Professional Services (Continued)

Amount	Description
\$1,099,686	Bicycle/Pedestrian Safety
\$516,505	Transit Technical Assistance for providers
\$203,785	Vision Zero Suite
\$250,000	ITTS Pool Funded Study
\$86,700	Travel Demand Model
\$258,511	SOP Development Update
\$151,080	Demo Project Manager
\$14,779	Complete Streets
\$3,188,461	Transportation Plan Updates
\$5,386,094	Annual collection of pavement management data
\$14,377,680	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$18,445,968	Feasibility Studies, Planning and Research, Federal Transit Authority
\$9,517,583	Aid to Local Governments - Metropolitan Planning Organizations
\$27,963,551	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$837,478	Office of Technology Services
\$57,819	Office of Risk Management (ORM)
\$43,783	Office of State Police for accident reconstruction
\$939,080	SUB-TOTAL INTERAGENCY TRANSFERS
\$28,902,631	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs in Fiscal Year 2014 - 2015.

Performance Information

- (KEY) Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.**

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. (LAPAS CODE - 22388)	10.0%	8.2%	2.5%	2.5%	3.0%	3.0%
S	Total number of elements in the Louisiana Statewide Transportation System. (LAPAS CODE - 22389)	140	140	140	140	140	140
S	Number of elements implemented (i.e., completed or fully funded) in the current year (LAPAS CODE - 22390)	15.0	13.0	3.5	3.5	4.0	4.0

2. (KEY) To reduce the total number of fatalities on Louisiana public roads by six 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent reduction in number of fatalities (LAPAS CODE - 21728)	6.0%	6.6%	6.0%	6.0%	6.0%	6.0%
S	Number of fatalities (LAPAS CODE - 22383)	645	677	686	686	140	140



Multimodal Planning General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Number of fatalities (LAPAS CODE - 22384)	993	915	824	722	677

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

Children's Budget Link: Not applicable.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	25%	40%	25%	25%	25%	25%
S	Pre-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22385)	8.9%	4.2%	8.9%	8.9%	8.9%	8.9%
S	Post-improvement crash rates for individual safety improvement project locations. (LAPAS CODE - 22386)	5.30%	2.56%	5.30%	5.30%	5.30%	5.30%

4. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Return on State's investment (for each dollar of State investment) (LAPAS CODE - 21658)	\$ 5.00	\$ 13.33	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
S	Total construction expenditures (Federal and State). (LAPAS CODE - 21659)	\$ 27,777,778	\$ 40,695,604	\$ 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	\$ 34,282,399	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000

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 June 30, 2018.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	43	42	42	42	43	43
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	41	41	41	41	42	42
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	2	2	1	1	1	1



6. (KEY) Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of the Interstate Highway System in uncongested condition (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
S	Total mileage of Interstate Highways (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	738	738
S	Miles of Interstate Highways in uncongested condition (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	664	664

7. (KEY) Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2018.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent National Highway System (NHS) in uncongested condition (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
S	Total mileage of National Highway System (NHS) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,533	1,533
S	Miles of National Highway System (NHS) in uncongested condition (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,380	1,380



276_4000 — Operations

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

Program Description

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

The goals of the Operations Program are to:

- I. Continuously improve the performance of the districts, divisions, and sections.
- II. Deliver the products, projects and services of the districts, divisions, 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, divisions, and sections.
- V. Effectively develop and manage the human resources of the districts, divisions, and sections.
- VI. Efficiently manage the financial resources of the districts, divisions, and sections.

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

Operations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 145,292	\$ 0	\$ 92,440	\$ 0	\$ 0	\$ (92,440)
State General Fund by:						
Total Interagency Transfers	1,575,344	1,000,000	1,000,000	1,000,000	4,500,000	3,500,000
Fees and Self-generated Revenues	22,871,259	19,030,283	19,030,283	21,030,283	21,030,283	2,000,000
Statutory Dedications	329,962,877	378,078,730	380,757,743	357,081,212	357,963,854	(22,793,889)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	156,016	2,744,250	2,744,250	2,744,250	2,744,250	0
Total Means of Financing	\$ 354,710,788	\$ 400,853,263	\$ 403,624,716	\$ 381,855,745	\$ 386,238,387	\$ (17,386,329)
Expenditures & Request:						
Personal Services	\$ 224,535,533	\$ 223,443,337	\$ 228,233,656	\$ 241,366,346	\$ 245,366,993	\$ 17,133,337
Total Operating Expenses	59,664,434	67,252,134	84,736,798	65,316,011	58,805,466	(25,931,332)



Operations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Professional Services	2,528,643	3,316,500	3,316,499	3,316,500	3,316,500	1
Total Other Charges	47,274,305	89,443,369	65,290,559	52,458,965	56,351,505	(8,939,054)
Total Acq & Major Repairs	20,707,873	17,397,923	22,047,204	19,397,923	22,397,923	350,719
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 354,710,788	\$ 400,853,263	\$ 403,624,716	\$ 381,855,745	\$ 386,238,387	\$ (17,386,329)
Authorized Full-Time Equivalents:						
Classified	3,384	3,427	3,427	3,427	3,379	(48)
Unclassified	4	4	4	4	4	0
Total FTEs	3,388	3,431	3,431	3,431	3,383	(48)

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 Office of Environmental Protection 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 New Orleans Ferry Fund revenues are derived from truck and trailer registration or license tax collected in Orleans Parish. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Operations Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 121,025,145	\$ 73,916,946	\$ 73,916,946	\$ 73,916,946	\$ 77,083,000	\$ 3,166,054
TTF-Regular	208,839,895	265,244,100	267,923,113	280,246,582	277,963,170	10,040,057
CrescentCityTransitionFund	48	2,087,684	2,087,684	2,087,684	2,087,684	0
New Orleans Ferry Fund	0	830,000	830,000	830,000	830,000	0
Overcollections Fund	97,789	36,000,000	36,000,000	0	0	(36,000,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 92,440	\$ 2,771,453	0	Mid-Year Adjustments (BA-7s):
\$ 92,440	\$ 403,624,716	3,431	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	4,034,470	0	Classified State Employees Performance Adjustment
0	3,952	0	Civil Service Training Series
0	7,781,879	0	Louisiana State Employees' Retirement System Rate Adjustment
0	4,916,559	0	Louisiana State Employees' Retirement System Base Adjustment
0	711	0	Teachers Retirement System of Louisiana Rate Adjustment
0	1,020	0	Teachers Retirement Base Adjustment
0	833,576	0	Group Insurance Rate Adjustment for Active Employees
0	1,047,300	0	Group Insurance Rate Adjustment for Retirees
0	303,753	0	Group Insurance Base Adjustment
0	203,517	0	Group Insurance Base Adjustment for Retirees
0	1,417,008	0	Salary Base Adjustment
0	(1,041,585)	0	Attrition Adjustment
0	(82,572)	(1)	Personnel Reductions
0	19,397,923	0	Acquisitions & Major Repairs
0	(17,397,923)	0	Non-Recurring Acquisitions & Major Repairs
(92,440)	(2,771,453)	0	Non-recurring Carryforwards
0	(58,032)	0	Risk Management
0	23,568	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
0	0	(47)	IT Consolidation with the Office of Technology Services
0	(36,000,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 386,238,387	3,383	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 386,238,387	3,383	Base Executive Budget FY 2014-2015
\$ 0	\$ 386,238,387	3,383	Grand Total Recommended

Professional Services

Amount	Description
\$300,164	Toll System Consulting Services



Professional Services (Continued)

Amount	Description
\$3,016,336	TMC Operations Contract for staffing, Bridge structure engineering design for bridge repairs
\$3,316,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$5,111,430	Aid to Local Governments - City Maintenance Agreements for mowing and litter pickup
\$23,003,059	New Orleans Public Belt Railroad; Union Pacific Suit; LOGO Program; MAPS Program; Bridge Inspection; LA 511 Cars; various maintenance contracts including: interstate mowing, guardrail replacement, traffic signal maintenance, impact attenuator maintenance and repair, rest area maintenance and operation, rest area security, roadway sweeping, tree removal, bridge rail repair, traffic loop repair and cable barrier repair, toll consulting services, disaster recovery and CVISN grant.
\$4,825	Tuition reimbursement for DOTD employees
\$28,119,314	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$19,344,643	Office of Risk Management (ORM)
\$363,936	Prison Enterprises
\$874,992	Work Crews for Statewide Litter Pick-Up Program
\$200	Department of Health and Hospitals for water hook-up at rest areas (annual safe drinking water fee for public water systems)
\$963,158	Office of Telecommunications Management (OTM) Fees
\$420,410	Capitol Park Security Fees
\$325,000	State Police - CVISN Grant
\$5,839,852	Office of Technology Services
\$100,000	Military Department for Emergency Incident Command
\$28,232,191	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,351,505	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$19,000,000	Buy Back Program
\$3,397,923	Heavy Moveable Equipment for Districts
\$22,397,923	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of programs updated each fiscal year. (LAPAS CODE - 22391)	90%	95%	90%	90%	90%	90%
S	Total number of program components (LAPAS CODE - 22392)	8	7	8	8	8	8
S	Number of program components updated in current year (LAPAS CODE - 22393)	Not Applicable	Not Applicable	7	7	7	7

2. (KEY) To improve safety by ensuring that 50% of non-Interstate highways on the state system are striped each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of non-Interstate highway miles on state system restriped in current year. (LAPAS CODE - 22394)	100%	114%	100%	100%	100%	100%
S	Total non-Interstate highway miles on state system. (LAPAS CODE - 22395)	10,000	10,000	10,000	10,000	10,000	10,000
S	Total non-Interstate highway miles on the state system restriped in the current year (LAPAS CODE - 22396)	10,000	11,374	10,000	10,000	10,000	10,000



3. (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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
		K	Percent of required state-system bridge inspections performed. (LAPAS CODE - 25322)	Not Applicable	Not Applicable	100%	100%
S	Total number of state-system bridge inspections required. (LAPAS CODE - 25323)	Not Applicable	Not Applicable	3,960	3,960	3,960	3,960
S	Total number of state-system bridge inspections performed. (LAPAS CODE - 25324)	Not Applicable	Not Applicable	3,960	3,960	3,960	3,960

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

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of required off-system bridge inspections performed (LAPAS CODE - 25325)	Not Applicable	Not Applicable	100%	100%	100%	100%
S	Total number of off-system bridge inspections required (LAPAS CODE - 25326)	Not Applicable	Not Applicable	2,416	2,416	2,416	2,416
S	Total number of off-system bridge inspections performed (LAPAS CODE - 25327)	Not Applicable	Not Applicable	2,416	2,416	2,416	2,416

5. (KEY) To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25328)	Not Applicable	Not Applicable	5%	5%	5%	5%
S	Total number of scheduled operating hours (LAPAS CODE - 25329)	Not Applicable	Not Applicable	24,532	24,532	24,532	24,532
S	Total unscheduled downtime (excluding weather-related downtime) (LAPAS CODE - 25330)	Not Applicable	Not Applicable	23,305	23,305	23,305	23,305



276_5000 — Marine Trust

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

Program Description

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

Marine Trust Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,364,782	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,364,782	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 4,762,340	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,963,882	0	0	0	0	0
Total Professional Services	225,846	0	0	0	0	0
Total Other Charges	1,412,714	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	\$ 8,364,782	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014 - 2015.



276_6000 — Aviation

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

Program Description

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

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

The Aviation Program has one activity, Aviation.

Aviation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	1,068,619	1,325,903	1,325,903	1,383,965	1,396,669	70,766
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,068,619	\$ 1,325,903	\$ 1,325,903	\$ 1,383,965	\$ 1,396,669	\$ 70,766
Expenditures & Request:						
Personal Services	\$ 824,564	\$ 891,888	\$ 907,801	\$ 959,156	\$ 984,094	\$ 76,293
Total Operating Expenses	125,434	240,064	224,151	229,239	218,624	(5,527)
Total Professional Services	9,979	76,359	76,359	77,978	76,359	0
Total Other Charges	108,642	117,592	117,592	117,592	117,592	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,068,619	\$ 1,325,903	\$ 1,325,903	\$ 1,383,965	\$ 1,396,669	\$ 70,766



Aviation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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 was funded with Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) revenues from taxes on fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
TTF-Federal	\$ 59,662	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TTF-Regular	1,008,957	1,325,903	1,325,903	1,383,965	1,396,669	70,766

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,325,903	12	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	13,625	0	Classified State Employees Performance Adjustment
0	31,379	0	Louisiana State Employees' Retirement System Rate Adjustment
0	23,946	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,741	0	Group Insurance Rate Adjustment for Active Employees
0	3,009	0	Group Insurance Rate Adjustment for Retirees
0	1,756	0	Group Insurance Base Adjustment
0	2,733	0	Salary Base Adjustment
0	(8,423)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,396,669	12	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,396,669	12	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,396,669	12	Grand Total Recommended

Professional Services

Amount	Description
\$16,000	Consultant to administer the Instrument and Lighting Systems Technical Maintenance Statewide Workshop
\$45,359	Airport Economic Impact Study
\$15,000	Pavement Condition Index Study
\$76,359	TOTAL PROFESSIONAL SERVICES

Other Charges

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

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



Performance Information

- 1. (KEY) Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.**

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of Public-Owned Airports Meeting the State Safety Standard (LAPAS CODE - 25331)	Not Applicable	Not Applicable	61%	61%	64%	64%
S	Total Number of Public-Owned Airports (LAPAS CODE - 25332)	Not Applicable	Not Applicable	69	69	69	69
S	Number of Public-Owned Airports Meeting the State Safety Standard (LAPAS CODE - 25333)	Not Applicable	Not Applicable	42	42	47	47

