

## **Program A: Intermodal**

Program Authorization: R.S.: 38:1-3098, 3451-3463, 36:501(c), 34:3101- 3116

### **Program Description**

The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects relating to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.

## RESOURCE ALLOCATION FOR THE PROGRAM

The Louisiana Offshore Terminal Authority has been combined with the Water Resources Program and the Rail Activity to form the Intermodal Program.

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$359,000	\$965,000	\$965,000	\$885,000	\$650,000	(\$315,000)
STATE GENERAL FUND BY:						
Interagency Transfers	137,041	137,041	137,041	137,041	137,041	0
Fees & Self-gen. Revenues	139,950	204,443	204,443	210,008	214,586	10,143
Statutory Dedications	2,561,156	3,148,944	3,185,504	3,282,451	3,468,275	282,771
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	45,000	45,000	18,000	50,794	5,794
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,197,147</b>	<b>\$4,500,428</b>	<b>\$4,536,988</b>	<b>\$4,532,500</b>	<b>\$4,520,696</b>	<b>(\$16,292)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,838,472	\$2,012,668	\$2,012,668	\$2,041,054	\$2,092,884	\$80,216
Other Compensation	5,086	4,604	4,604	4,604	4,604	0
Related Benefits	311,149	432,592	432,592	536,738	556,364	123,772
Total Operating Expenses	84,085	170,337	170,337	170,337	172,837	2,500
Professional Services	1,245	50,000	109,354	72,794	100,588	(8,766)
Total Other Charges	899,151	1,784,973	1,784,973	1,704,973	1,569,459	(215,514)
Total Acq. & Major Repairs	57,959	45,254	22,460	2,000	23,960	1,500
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$3,197,147</b>	<b>\$4,500,428</b>	<b>\$4,536,988</b>	<b>\$4,532,500</b>	<b>\$4,520,696</b>	<b>(\$16,292)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified						
	41	41	41	41	42	1
Unclassified	3	3	3	3	3	0
<b>TOTAL</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>1</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. State General Fund support is recommended for the Poverty Point Reservoir Commission, Millennium Port, Amite River Basin, Fifth Levee District and Louisiana Airport Authority (LAA). The Interagency Transfers are from the Department of Public Safety, Office of Emergency Preparedness for the National Flood Insurance Program's Community Assistance Program. This program is intended to identify, prevent and solve flood plain management issues before they develop into problems requiring enforcement action. The Fees and Self-generated Revenues are fees charged for the licensing of water well drillers. The Statutory Dedication is Transportation Trust Fund-Regular (TTF-Regular) which is comprised of revenue 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 dedicated fund). The Federal Funds are for State Dam Safety Program.

	<b>ACTUAL</b> <b>2000-2001</b>	<b>ACT 12</b> <b>2001-2002</b>	<b>EXISTING</b> <b>2001-2002</b>	<b>CONTINUATION</b> <b>2002-2003</b>	<b>RECOMMENDED</b> <b>2002-2003</b>	<b>RECOMMENDED</b> <b>OVER/(UNDER)</b> <b>EXISTING</b>
Transportation Trust Fund - Federal Receipts	\$38,331	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Transportation Trust Fund - Regular	\$2,522,825	\$3,108,944	\$3,145,504	\$3,242,451	\$3,428,275	\$282,771

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$965,000</b>	<b>\$4,500,428</b>	<b>44</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$36,560	0	Carry forward BA-7 for water well inspections to protect homeowners by insuring that the wells are properly constructed and to minimize changes for water contamination (TTF Regular)
<b>\$965,000</b>	<b>\$4,536,988</b>	<b>44</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$0	\$16,038	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$16,038	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$24,794	0	Acquisitions & Major Repairs
\$0	(\$45,254)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$36,560)	0	Non-Recurring Carry Forwards
\$0	\$158,477	0	Salary Base Adjustment
\$0	(\$99,909)	0	Attrition Adjustment
\$0	\$34,036	0	Group Insurance Adjustment
\$0	\$986	0	Civil Service Fees
(\$315,000)	(\$315,000)	0	Other Non-Recurring Adjustments - Sparta Water Aquifer Study, Chacahoula Water Study and Chicot Aquifer Study operating expenses
\$0	\$19,460	0	Other Adjustments - Purchase computer equipment
\$0	\$28,341	0	Other Adjustments - Retiree/Surviving Spouse Insurance Increase
\$0	\$75,294	0	Other Adjustments - Computer scan and store Water Well registration forms and to convert Dam Safety files/reports to CD-ROM
\$0	\$51,000	0	Other Adjustments - United States Geological Survey (USGS) to incorporate a statewide flood monitoring system called "Hydrowatch"
\$0	(\$12,533)	0	Other Adjustments - Group Benefits adjustment
\$0	\$68,500	0	Other Adjustments -Salaries and Related Benefits adjustments
\$0	\$0	1	Other Technical Adjustments to transfer 1 position from Public Transportation for Rail Transportation Support
<b>\$650,000</b>	<b>\$4,520,696</b>	<b>45</b>	<b>TOTAL RECOMMENDED</b>
(\$650,000)	(\$650,000)	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$0</b>	<b>\$3,870,696</b>	<b>45</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$100,000	\$100,000	0	Poverty Point Lake Commission operating expenses
\$200,000	\$200,000	0	Amite River Basin operating expenses
\$150,000	\$150,000	0	Fifth Levee District operating expenses
\$200,000	\$200,000	0	Millennium Port operating expenses
<b>\$650,000</b>	<b>\$650,000</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$650,000</b>	<b>\$4,520,696</b>	<b>45</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$27,794	Water Well Registration forms and Dam Safety Upgrade
\$67,794	Specialist in Hydrology to study aquifers
\$5,000	Environmental monitoring services to determine the environmental impact of the Louisiana Offshore Oil Port activities.

**\$100,588**    **TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$150,000	U. S. Geological Survey /Topographic Mapping to encourage and promote the graphic revision of primary series maps
\$1,200	Capital City Court Reporters to record and transcribe testimony at DOTD administrative hearings for drillers alleged to be in violation of Water Well rules, regulations, and standards as required by R.S. 3096
\$33,000	Sabine River Compact Commission
\$850	Red River Compact Commission
\$528,000	U.S. Geological Survey Water Resources Program - To maintain the existing Louisiana DOTD/U.S. Geological Survey stream gauging network and to increase the capability of the existing network to be incorporated in a statewide real-time flood monitoring system called "Louisiana Hydrowatch"
\$95,000	Water Well Registration, scan registrations forms and Dam Safety Data Upgrades
\$100,000	Poverty Point Commission
\$200,000	Millennium Port
\$200,000	Amite River Basin
\$150,000	Fifth Levee District
\$100,000	Alexandria Water Wells
<b>\$1,558,050</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,423	DOTD's pro rata share of operations of Civil Service Training Program.
\$986	Civil Service
<b>\$11,409</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,569,459</b>	<b>TOTAL OTHER CHARGES</b>

**ACQUISITIONS AND MAJOR REPAIRS**

\$19,460 Purchase computer equipment  
\$4,500 Office Equipment

**\$23,960 TOTAL ACQUISITIONS AND MAJOR REPAIRS**