

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 and recovery.

The Department's goals are:

- Institutionalize the Process Improvement Program (Change Management)
- Plan and deliver the annual transportation and public works program
- Optimize the operation of the transportation system
- Nurture a public service culture throughout DOTD
- Focus on people management
- Emphasize performance measurements

For additional information, see:

[Department of Transportation and Development](#)

Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 542,000	\$ 1,640,000	\$ 1,740,000	\$ 325,000	\$ (1,415,000)
State General Fund by:					
Total Interagency Transfers	1,079,637	6,867,739	14,498,973	6,966,055	(7,532,918)



Department of Transportation and Development Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	31,308,362	42,412,817	43,624,194	40,755,108	(2,869,086)
Statutory Dedications	367,192,779	376,910,958	403,570,380	415,615,712	12,045,332
Interim Emergency Board	0	0	0	0	0
Federal Funds	9,832,505	12,301,533	13,517,302	17,275,442	3,758,140
Total Means of Financing	\$ 409,955,283	\$ 440,133,047	\$ 476,950,849	\$ 480,937,317	\$ 3,986,468
Expenditures & Request:					
Administration	\$ 27,484,950	\$ 30,167,383	\$ 31,167,779	\$ 32,470,027	\$ 1,302,248
Public Works and Intermodal Transportation	15,802,086	20,571,186	22,241,469	24,814,178	2,572,709
Engineering and Operations	366,668,247	389,394,478	423,541,601	423,653,112	111,511
Total Expenditures & Request	\$ 409,955,283	\$ 440,133,047	\$ 476,950,849	\$ 480,937,317	\$ 3,986,468
Authorized Full-Time Equivalents:					
Classified	5,141	5,141	5,132	4,959	(173)
Unclassified	13	13	17	20	3
Total FTEs	5,154	5,154	5,149	4,979	(170)



07-273 — Administration

Agency Description

The mission of the Administration Agency is to provide leadership and support services, administrative direction, and accountability for departmental programs.

The goals of the Administration Agency are:

- To provide administrative direction and leadership to ensure the success of subordinate programs.
- To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission.

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 342,000	\$ 625,000	\$ 625,000	\$ 0	\$ (625,000)
State General Fund by:					
Total Interagency Transfers	520,000	573,089	894,689	0	(894,689)
Fees and Self-generated Revenues	9,490	180,000	180,000	180,000	0
Statutory Dedications	26,613,460	28,789,294	29,468,090	32,290,027	2,821,937
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 27,484,950	\$ 30,167,383	\$ 31,167,779	\$ 32,470,027	\$ 1,302,248
Expenditures & Request:					
Office of the Secretary	\$ 1,703,023	\$ 3,083,803	\$ 3,108,159	\$ 2,638,960	\$ (469,199)
Office of Management and Finance	25,781,927	27,083,580	28,059,620	29,831,067	1,771,447
Total Expenditures & Request	\$ 27,484,950	\$ 30,167,383	\$ 31,167,779	\$ 32,470,027	\$ 1,302,248



Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	293	293	288	278	(10)
Unclassified	7	7	11	13	2
Total FTEs	300	300	299	291	(8)



273_1000 — Office of the Secretary

Program Authorization: Louisiana Revised Statute 36:504

Program Description

The mission of this program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.

The goal of this program is to provide that level of administrative direction and leadership which will ensure that subordinate DOTD programs are managed so as to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations.

The activities of the Office of the Secretary are:

- Legislative Liason
- Communications Director
- Internal Auditor
- Assistant to the Secretary for Policy
- Deputy Secretary

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 92,000	\$ 425,000	\$ 425,000	\$ 0	\$ (425,000)
State General Fund by:					
Total Interagency Transfers	0	0	21,600	0	(21,600)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	1,611,023	2,658,803	2,661,559	2,638,960	(22,599)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,703,023	\$ 3,083,803	\$ 3,108,159	\$ 2,638,960	\$ (469,199)
Expenditures & Request:					
Personal Services	\$ 1,491,796	\$ 2,484,907	\$ 2,506,507	\$ 2,448,720	\$ (57,787)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	89,677	109,040	119,040	128,782	9,742
Total Professional Services	0	0	0	0	0
Total Other Charges	117,970	471,656	461,656	42,500	(419,156)
Total Acq & Major Repairs	3,580	18,200	20,956	18,958	(1,998)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,703,023	\$ 3,083,803	\$ 3,108,159	\$ 2,638,960	\$ (469,199)
Authorized Full-Time Equivalents:					
Classified	26	26	26	22	(4)
Unclassified	6	6	6	8	2
Total FTEs	32	32	32	30	(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. 39:32B. (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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TTF-Federal	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0
TTF-Regular	1,611,023	2,633,803	2,636,559	2,613,960	(22,599)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 24,356	0	Mid-Year Adjustments (BA-7s):
\$ 425,000	\$ 3,108,159	32	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	4,431	0	Annualize Classified State Employee Merits
0	41,873	0	Classified State Employees Merit Increases
0	27,359	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	29,086	0	Group Insurance for Retirees
0	3,909	0	Group Insurance Base Adjustment
0	(91,373)	0	Salary Base Adjustment
0	(40,909)	0	Attrition Adjustment
0	0	(1)	Personnel Reductions
0	18,958	0	Acquisitions & Major Repairs
0	(20,956)	0	Non-Recurring Acquisitions & Major Repairs
0	5,844	0	Risk Management
(21,250)	(21,250)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(403,750)	(403,750)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(94,233)	(1)	This adjustment transfers one classified Information Technology Consultant from the Office of the Secretary to the Management and Finance Program. This will place the consultant into the department's IT section.
0	(21,600)	0	Non-recur Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime.
0	83,670	0	This adjustment will change two positions from classified to unclassified. A temporary unclassified position (two years maximum) is being created to implement a Customer Service Center at DOTD to provide the public with a myriad of time-sensitive, transportation-related information. A Chief Information Officer position has been created at DOTD to oversee all information technology activities in the department. These positions have already been approved by Civil Service.
0	8,291	0	This adjustment increases funding for travel. In the Office of the Secretary, funds are needed for in-state compliance, oversight, training and supervision. In Management and Finance, funds will be used by the Change Management Team to support ongoing departmental reorganization.
0	1,451	0	This adjustment increases funding for supplies. This funding will provide needed computer software upgrades in Office of the Secretary and replace personal computers in Management and Finance to support the addition of the Change Management Team.
\$ 0	\$ 2,638,960	30	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,638,960	30	Base Executive Budget FY 2006-2007
\$ 0	\$ 2,638,960	30	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$1,115	Recording Fees (court reporter).
\$1,115	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$41,385	Insurance premium for Office of Risk Management.
\$41,385	SUB-TOTAL INTERAGENCY TRANSFERS
\$42,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,958	Two laser printers.
\$11,500	Five Pentium laptop computers.
\$4,500	Five flat screen computer monitors.
\$18,958	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Improve DOTD's image and credibility by seeking feedback from our customers through an outreach program and an annual customer satisfaction survey. Increase overall customer survey scores to seventy percent by end of FY 2010.**

Louisiana: Vision 2020 Link: Objective 2.3 - To develop and promote Louisiana's Transportation Infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K	Average customer satisfaction survey score (LAPAS CODE - 14220)	50%	Not Available	55%

DOTD made the decision to include existing and possible future customer service models in its process improvement initiative in an effort to create a cohesive customer service program. The focus is to develop a program to include goals, objectives and methods of measurement because many, if not all, of the department's customer service efforts will change as a result of this undertaking. In FY 2005, DOTD believed it would not be prudent to spend funds on a customer survey given that new programs/goals/measurements would be developed within the scope of the process improvement initiative.



273_2000 — Office of Management and Finance

Program Authorization: Louisiana Revised Statute 36:501

Program Description

The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development.

The goal of this program is to provide department-wide coordination, personnel and basic resources that are essential to the accomplishment of the department's mission, at minimum cost.

The activities of the Management and Finance Program are:

- Human Resources
- Information Technology
- Financial Services
- Legal Services
- Audit Section
- Budget Section
- Procurement Section
- Business Services
- Facility Services

Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 250,000	\$ 200,000	\$ 200,000	\$ 0	\$ (200,000)
State General Fund by:					
Total Interagency Transfers	520,000	573,089	873,089	0	(873,089)
Fees and Self-generated Revenues	9,490	180,000	180,000	180,000	0
Statutory Dedications	25,002,437	26,130,491	26,806,531	29,651,067	2,844,536
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 25,781,927	\$ 27,083,580	\$ 28,059,620	\$ 29,831,067	\$ 1,771,447



Office of Management and Finance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 15,288,575	\$ 17,048,908	\$ 17,295,770	\$ 18,041,065	\$ 745,295
Total Operating Expenses	7,243,396	7,251,326	7,506,349	7,944,905	438,556
Total Professional Services	410,683	751,781	1,172,798	1,971,781	798,983
Total Other Charges	2,568,369	1,666,568	1,666,568	1,552,524	(114,044)
Total Acq & Major Repairs	270,904	364,997	364,997	320,792	(44,205)
Total Unallotted	0	0	53,138	0	(53,138)
Total Expenditures & Request	\$ 25,781,927	\$ 27,083,580	\$ 28,059,620	\$ 29,831,067	\$ 1,771,447
Authorized Full-Time Equivalents:					
Classified	267	267	262	256	(6)
Unclassified	1	1	5	5	0
Total FTEs	268	268	267	261	(6)

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. Prior to FY 2006-2007, Interagency Transfers were derived from facility upkeep expenses paid by the Department

of Health and Hospitals. 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TTF-Federal	\$ 1,019,492	\$ 1,019,493	\$ 1,019,493	\$ 1,019,493	\$ 0
TTF-Regular	23,982,945	25,110,998	25,787,038	28,631,574	2,844,536



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 976,040	(1)	Mid-Year Adjustments (BA-7s):
\$ 200,000	\$ 28,059,620	267	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	59,899	0	Annualize Classified State Employee Merits
0	228,543	0	Classified State Employees Merit Increases
0	189,892	0	Group Insurance for Active Employees
0	243,949	0	Group Insurance for Retirees
0	2,141	0	Group Insurance Base Adjustment
0	236,665	0	Salary Base Adjustment
0	(148,267)	0	Attrition Adjustment
0	0	(7)	Personnel Reductions
0	320,792	0	Acquisitions & Major Repairs
0	(364,997)	0	Non-Recurring Acquisitions & Major Repairs
0	(676,040)	0	Non-recurring Carryforwards
0	28,356	0	Risk Management
0	(58,708)	0	Legislative Auditor Fees
0	(38,294)	0	Capitol Park Security
0	8,132	0	Civil Service Fees
0	2,094	0	CPTP Fees
0	843,336	0	Office of Information Technology Projects
(200,000)	(200,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	15,000	0	This adjustment provides payment to the Office of the Governor for the department's contribution to the staffing and operation of a federal affairs consultant assigned to Washington, D.C. This position will coordinate legislative affairs between the Governor's Office and Louisiana's congressional delegation.
0	94,233	1	This adjustment transfers one classified Information Technology Consultant from the Office of the Secretary to the Management and Finance Program. This will place the consultant into the department's IT section.
0	(300,000)	0	Non-recur Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime.
0	18,800	0	This adjustment increases funding for travel. In the Office of the Secretary, funds are needed for in-state compliance, oversight, training and supervision. In Management and Finance, funds will be used by the Change Management Team to support ongoing departmental reorganization.
0	19,558	0	This adjustment increases funding for supplies. This funding will provide needed computer software upgrades in Office of the Secretary and replace personal computers in Management and Finance to support the addition of the Change Management Team.
0	150,910	0	This adjustment will increase operating services to provide new phone line services for the legal section and to print a department newsletter related to Change Management.
0	5,000	0	Increase other charges for accounting recording fees.
0	124,376	0	This adjustment increases the inter-agency transfer expense category to account for increased expenses related to microfilm and services provided by the Secretary of State.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	350,000	0	This adjustment increases professional services for phased expansion of the DOTD Data Warehouse.
0	470,000	0	This adjustment increases professional services to provide a third party facilitator for change management programs and provides for DOTD's transition to the second phase of cash management implementation.
0	138,240	0	This adjustment provides funding to hire twelve student workers to operate DOTD's call center.
0	60,975	0	Implement capability for electronic/digital signatures and certificates. This will enable capability to utilize electronic document flow within the department.
0	(53,138)	0	Non-recr unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 0	\$ 29,831,067	261	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 29,831,067	261	Base Executive Budget FY 2006-2007
\$ 0	\$ 29,831,067	261	Grand Total Recommended

Professional Services

Amount	Description
\$200,000	Professional legal services.
\$186,700	Various professional services in the engineering field.
\$20,000	Third party facilitator services as needed for executive management planning and change management programs.
\$470,000	Provide financial consultation services to facilitate DOTD's transition to cash management.
\$650,000	Enterprise data warehouse phased expansion project.
\$145,081	Specialized professional services.
\$300,000	Expand DOTD data warehouse.
\$1,971,781	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$45,000	Accounting recording fees.
\$10,000	Legal recording fees.
\$55,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$60,946	Cost of operations of Civil Service and Comprehensive Public Training Program (CPTP).



Other Charges (Continued)

Amount	Description
\$274,990	Legislative Auditor Fees.
\$34,376	Central Depository Charge in the Treasurer's Office.
\$95,500	Agreement between DOTD and the Secretary of State for microfilm services.
\$463,376	Office of Telecommunications payments.
\$35,646	Office of Information Services.
\$131,495	Capitol Security fees.
\$15,000	Office of the Governor for federal affairs consultant.
\$386,195	Insurance premium for Office of Risk Management.
\$1,497,524	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,552,524	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$12,906	Replace seven IBM laptops.
\$47,000	Replace two Microfilm reader printers.
\$20,000	Replace filing system with Space Saver Tri-file filing system.
\$20,000	Replace two man lifts.
\$5,400	Replace three laptop computers and docking stations.
\$93,400	Replace one older IBM server with IBM BladeCenter server.
\$63,850	Replace one Cisco Catalyst 5500 district switch that has reached end-of-life and end-of-support.
\$1,200	Replace one Hewlett Packard black/white laser printer.
\$2,800	Replace one Hewlett Packard color laser printer.
\$31,000	Replace various office equipment (i.e. tape binding machine, folding machine, vacuum, electronic punch machine, etc.).
\$2,910	Replace two Hewlett Packard laser jet printers.
\$5,326	Replace two color scanners.
\$15,000	Replace one air conditioning unit with 10 ton air conditioner/portable backup.
\$320,792	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To attract, develop and retain a qualified, motivated, and diverse workforce by maintaining the overall vacancy rate department-wide at two percent or less each year so that the Louisiana DOTD can have sufficient skilled resources to provide essential services to the public.

Louisiana: Vision 2020 Link: Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and post secondary levels; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc); and, Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Vacancy Rate (LAPAS CODE - 14223)	2.00%	5.00%	2.00%	2.00%	2.00%
S	Total Approved Positions (LAPAS CODE - 21576)	Not Applicable	5,223	5,154	5,154	4,979
S	Average Number of Vacant Positions (LAPAS CODE - 21577)	Not Applicable	105	103	103	100

2. (KEY) Establish a culture of lifelong learning / professional development within the department so the quality of work product that DOTD delivers to the public can be maintained at the highest level.

Louisiana: Vision 2020 Link: Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and post secondary levels; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs; Objective 1.11 - To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc); and, Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average number of training hours per employee (LAPAS CODE - 21579)	Not Applicable	25	20	20	20
S	Number of training hours (LAPAS CODE - 21580)	Not Applicable	126,000	100,000	100,000	96,000
S	Total number of employees (LAPAS CODE - 21581)	Not Applicable	5,114	5,154	5,154	4,800



3. (KEY) To optimize the department's administrative costs by limiting it to no more than 5% of total construction and maintenance expenditures so that all possible funds can be utilized for DOTD construction and preventive maintenance programs.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of administrative expenditures to construction/maintenance expenditures (LAPAS CODE - 16686)	6.0%	4.5%	4.1%	4.1%	4.1%
S	Administrative expenditures (LAPAS CODE - 21601)	Not Applicable	\$ 40,354,441	\$ 41,949,279	\$ 41,949,279	\$ 42,788,264
S	Construction expenditures (LAPAS CODE - 21602)	Not Applicable	\$ 772,876,223	\$ 821,172,110	\$ 821,172,110	\$ 845,580,252
S	Maintenance expenditures (LAPAS CODE - 21603)	Not Applicable	\$ 198,524,521	\$ 198,326,148	\$ 198,326,148	\$ 202,292,670



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF ADMINISTRATIVE COSTS	
STATE	See footnote 1
Alabama	10%
Arkansas	3%
Florida	5%
Georgia	7%
Kentucky	12%
Louisiana	4%
Maryland	7%
Mississippi	8%
North Carolina	7%
Oklahoma	17%
South Carolina	9%
Tennessee	12%
Texas	7%
Virginia	9%
West Virginia	10%
AVERAGE	8%

¹ Percentage is a representation of "Administration, Research and Planning" divided by the sum of "Capital Outlay for Roads and Bridges" and "Maintenance and Highway Services"
Source: Data taken from 2003 Highway Statistics Report, table SF-4C, "Disbursements for State-Administered Highways 2003. Data reflects FY 02-03.



GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF ADMINISTRATIVE COSTS	
STATE	See footnote 1
Alabama	10%
Arkansas	3%
Colorado	6%
Kentucky	12%
Louisiana	4%
Mississippi	8%
Oklahoma	17%
Tennessee	12%
AVERAGE	9%

¹ Percentage is a representation of "Administration, Research and Planning" divided by the sum of "Capital Outlay for Roads and Bridges" and "Maintenance and Highway Services"

Source: Data taken from 2003 Highway Statistics Report, table SF-4C, "Disbursements for State-Administered Highways 2003. Data reflects FY 02-03.



4. (KEY) To increase each year the use of innovative financing techniques such as bonding, tolls, federal loans and advance construction to fund needed infrastructure projects.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of expenditures on projects funded through innovative financing techniques (LAPAS CODE - 21605)	Not Applicable	20.00%	22.00%	22.00%	33.00%
S	Expenditures on projects during the year using innovative funding techniques (LAPAS CODE - 21606)	Not Applicable	\$ 179,281,542	\$ 202,356,843	\$ 202,356,843	\$ 364,263,375
S	Total expenditures on projects during the year (LAPAS CODE - 21607)	Not Applicable	\$ 889,824,000	\$ 929,270,000	\$ 929,270,000	\$ 1,103,828,409

5. (KEY) To maintain the dependability of DOTD technology resources that support the ability of the department to effectively deliver services to the public.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of work hours during the year that the DOTD mainframe is operational (LAPAS CODE - 21608)	Not Applicable	99.5%	99.5%	99.5%	99.5%
S	Total possible work hours in a year (LAPAS CODE - 21609)	Not Applicable	2,988	3,000	3,000	3,012
S	Total hours of DOTD mainframe availability in a year (LAPAS CODE - 21610)	Not Applicable	2,952	2,985	2,985	2,997



07-275 — Public Works and Intermodal Transportation

Agency Description

The Office of Public Works and Intermodal Transportation is composed of three programs that address a diverse set of issues.

The goals of the Office of Public Works and Intermodal Transportation Agency are:

- Provide for the cost effective and efficient development of Louisiana’s water resources and provide an efficient, safe, and seamless intermodal transportation system.
- To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interest, and recreation. To continually modernize the state's public airports to meet the changing needs of the aviation community and the general public.
- To provide Louisiana with economical, efficient and effective public transit systems in all parishes by 2020.

The three programs are Public Transportation, Aviation, and Water Resources and Intermodal, which addresses the areas of water resources, rail transportation, marine transportation, and the Louisiana Offshore Oil Port.

For additional information, see:

Public Works and Intermodal Transportation

Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 200,000	\$ 675,000	\$ 675,000	\$ 325,000	\$ (350,000)
State General Fund by:					
Total Interagency Transfers	335,359	331,256	478,530	366,055	(112,475)
Fees and Self-generated Revenues	845,138	1,475,248	1,482,539	1,946,260	463,721
Statutory Dedications	5,589,084	6,288,149	6,588,098	6,241,421	(346,677)
Interim Emergency Board	0	0	0	0	0
Federal Funds	8,832,505	11,801,533	13,017,302	15,935,442	2,918,140
Total Means of Financing	\$ 15,802,086	\$ 20,571,186	\$ 22,241,469	\$ 24,814,178	\$ 2,572,709
Expenditures & Request:					
Water Resources and Intermodal	\$ 4,885,522	\$ 5,368,818	\$ 5,704,517	\$ 4,866,025	\$ (838,492)



Public Works and Intermodal Transportation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Aviation	1,000,007	1,555,973	1,659,473	1,692,451	32,978
Public Transportation	9,916,557	13,646,395	14,877,479	18,255,702	3,378,223
Total Expenditures & Request	\$ 15,802,086	\$ 20,571,186	\$ 22,241,469	\$ 24,814,178	\$ 2,572,709

Authorized Full-Time Equivalents:

Classified	67	67	67	65	(2)
Unclassified	3	3	3	3	0
Total FTEs	70	70	70	68	(2)



275_2000 — Water Resources and Intermodal

Program Authorization: Directive of the Governor, Louisiana Revised Statutes Title 38: R.S. 38:2; R.S. 36:508; R.S. 41:51; R.S. 38:21-38:28; R.S. 38:281-38:513; R.S. 38:90.1-38:90.16; R.S. 34:3451-34:3463; R.S. 38:5; R.S. 38:3094; R.S. 38:30-38:34; R.S. 38:3091.1; R.S. 38:2226; R.S. 38:3098-3898.8; R.S. 38:3096(C); R.S. 38:3091.8; R.S. 38:1-38:19; R.S. 38:508-38:509; R.S. 38:90.4(A)(B)(C); R.S. 38:91; PL 566, Section 60.25 of CRF 44, PL 104-303

Program Description

The mission of the Water Resources and Intermodal Transportation program is multimodal in nature. It provides oversight and support in a number of different areas, including:

- Administering and implementing projects related to controlling, developing and protecting the state's water resources.
- Developing and coordinating marine transportation programs.
- Coordinating and developing rail transportation programs.
- Overseeing the activities of the Louisiana Offshore Superport.

The goal of this program is to provide for the cost effective and efficient development of Louisiana’s water resources and provide an efficient, safe, and seamless intermodal transportation system.

The activities of the Water Resources and Intermodal Transportation program are:

- Statewide Flood Control Program
- Flood Management Program (National Flood Insurance Program)
- Federal Programs
- Water Well Programs
- Port Construction and Development Priority Program
- Dam Safety Program

Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 100,000	\$ 225,000	\$ 225,000	\$ 0	\$ (225,000)
State General Fund by:					
Total Interagency Transfers	131,369	181,256	196,256	216,055	19,799



Water Resources and Intermodal Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	148,476	210,248	210,248	227,480	17,232
Statutory Dedications	4,486,847	4,718,941	5,013,490	4,380,617	(632,873)
Interim Emergency Board	0	0	0	0	0
Federal Funds	18,830	33,373	59,523	41,873	(17,650)
Total Means of Financing	\$ 4,885,522	\$ 5,368,818	\$ 5,704,517	\$ 4,866,025	\$ (838,492)
Expenditures & Request:					
Personal Services	\$ 3,039,659	\$ 3,122,682	\$ 3,191,582	\$ 3,381,561	\$ 189,979
Total Operating Expenses	247,933	279,597	272,140	285,597	13,457
Total Professional Services	25,080	124,600	106,558	41,700	(64,858)
Total Other Charges	1,566,915	1,820,349	2,106,190	1,135,577	(970,613)
Total Acq & Major Repairs	5,935	21,590	28,047	21,590	(6,457)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,885,522	\$ 5,368,818	\$ 5,704,517	\$ 4,866,025	\$ (838,492)
Authorized Full-Time Equivalents:					
Classified	42	42	42	42	0
Unclassified	3	3	3	3	0
Total FTEs	45	45	45	45	0

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal, and Federal Funds. The Interagency Transfers are derived from Federal Emergency Management Agency (FEMA) grants funding 75% of allowable expenses of the National Flood Insurance Program's Community Assistance Program (CAP). The Fees and Self-generated Revenues are derived from licensing fees for water well drillers and revenues from the Louisiana Offshore Oil Port. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The Federal Funds are provided from FEMA through a grant funding 100% of allowable costs to encourage the establishment and maintenance of effective state dam safety programs. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).



Water Resources and Intermodal Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TTF-Federal	\$ 42,457	\$ 42,458	\$ 42,458	\$ 42,458	\$ 0
TTF-Regular	4,444,390	4,676,483	4,971,032	4,338,159	(632,873)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 335,699	0	Mid-Year Adjustments (BA-7s):
\$ 225,000	\$ 5,704,517	45	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	13,339	0	Annualize Classified State Employee Merits
0	37,605	0	Classified State Employees Merit Increases
0	32,851	0	Group Insurance for Active Employees
0	40,815	0	Group Insurance for Retirees
0	2,404	0	Group Insurance Base Adjustment
0	226,232	0	Salary Base Adjustment
0	(148,267)	0	Attrition Adjustment
0	21,590	0	Acquisitions & Major Repairs
0	(28,047)	0	Non-Recurring Acquisitions & Major Repairs
0	(320,699)	0	Non-recurring Carryforwards
0	7,552	0	Risk Management
0	712	0	Civil Service Fees
0	282	0	CPTP Fees
(25,000)	(25,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	13,457	0	This adjustment increases operating services. This adjustment will fully fund operating services in the Water Resources Program. In the Aviation Program, additional funds are needed due to greater than anticipated aircraft usage and increased cost of jet fuel, anti-icing chemical additives and maintenance.
0	(30,000)	0	This adjustment eliminates a professional services contract for hydrological studies on Louisiana's aquifers.
0	(15,000)	0	Non-recur Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime and supplies.
0	8,122	0	This adjustment provides for an increase in charges from the Office of Telecommunications.
0	(476,440)	0	Louisiana will not be contributing to the Southern Rapid Rail Transit Commission for operating expenses in FY 2007. These funds are matched by equal shares from Mississippi and Alabama Departments of Transportation. These states will also not be contributing in FY 2007. Louisiana will be expected to contribute again in FY 2008.
(50,000)	(50,000)	0	Non-recur funding for the Poverty Point Reservoir Commission providing for operating expenses.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(150,000)	(150,000)	0	Non-recur funding for the Fifth Levee District providing for maintenance and construction expenses.
\$ 0	\$ 4,866,025	45	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,866,025	45	Base Executive Budget FY 2006-2007
\$ 0	\$ 4,866,025	45	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Environmental monitoring services to determine the environmental impact of Louisiana Offshore Oil Port activities.
\$15,700	Continue preparation of an Emergency Action Plan (EAP) for twenty DOTD-maintained dams and reservoirs and continuation of statewide inventory of existing unregistered dams as required by State's Dam Safety regulations (R.S. 38:21-28).
\$21,000	Training and support for DOTD conversion of Water Well locator and Dam Inventory - 100% federal grant.
\$41,700	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
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.
\$47,500	Sabine River Compact Commission - State Assessment.
\$1,000	Red River Compact Commission - State Assessment.
\$643,581	Cooperative program with the U.S. Geological Survey (USGS): this cooperative endeavor is to provide the hydraulic information and understanding needed for the optimum utilization and management of the state's water resources. This joint activity collects water data statewide on a systematic basis for structural design, water supply, reservoir and drainage management, water use and pumpage, flood analysis, aquifer analysis, groundwater availability, and monitoring surface and groundwater for quality and quantity. The effort also conducts interpretive hydrologic studies on groundwater modeling, water quality assessments, development of water supplies and associated fields in order to address water problems and concerns.
\$89,861	To continue monitoring one hundred wells for water levels and chloride content in the Alexandria area and throughout the state.
\$47,500	To inspect newly drilled wells in various Districts above and beyond those that are already being inspected by DOTD employees. DOTD is unable to address these newly drilled wells in newly developed areas without the assistance of professional services contracts.



Other Charges (Continued)

Amount	Description
\$98,000	Statewide Dam Inventory - Project & Emergency Action Plan. This inventory includes a breach analysis for 20 dams currently maintained by Louisiana Dam Safety Regulations. It updates the Downstream Hazard Impact Analysis for 20 dams. It conducts dam safety and awareness workshops as well as issuing informational brochures and other dam safety tasks as required. It identifies and collects necessary data for the existing unregistered dams/reservoirs which meet the criteria established by Louisiana Dam Safety Regulations.
\$1,078,642	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,821	DOTD's pro-rata share of operations of the Louisiana Department of Civil Service and the Comprehensive Public Training Program.
\$19,067	Office of Telecommunications (phone expenses for Public Works & Intermodal at DOTD building near Metro Airport).
\$24,047	Insurance premium for Office of Risk Management.
\$56,935	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,135,577	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,200	Replace one lateral file system.
\$1,600	Replace one laptop computer.
\$2,500	Replace one Xerox Phaser color printer.
\$10,000	Replace five desktop computers.
\$6,290	Replace furniture for six offices.
\$21,590	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, to achieve Goal 3 of Louisiana Vision 2020, Update 2003.**

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Return on state's investment (per dollar invested) (LAPAS CODE - 21631)	Not Applicable	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
S	Total construction expenditures (Federal and State) (LAPAS CODE - 21632)	Not Applicable	\$ 30,835,139	\$ 30,835,140	\$ 30,835,140	\$ 25,000,000
S	State's share of construction expenditures (LAPAS CODE - 21633)	Not Applicable	\$ 9,250,542	\$ 9,250,542	\$ 9,250,542	\$ 10,000,000

2. (KEY) Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions by the end of FY 2010.

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of flood insurance policyholders receiving insurance rate reductions (LAPAS CODE - 14258)	80.0%	79.7%	80.0%	80.0%	80.0%
S	Flood insurance policy holders (LAPAS CODE - 21635)	Not Applicable	380,000	380,000	380,000	380,000
S	Flood insurance policy holders with rate reduction (LAPAS CODE - 21636)	Not Applicable	304,000	304,000	304,000	304,000



3. (KEY) Use state funds as cost share match for federal Corps of Engineer flood control projects that will provide at least seven times the state's investment in flood damage reduction benefits.

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Return on investments of state funds used as matching dollars for Corps flood control projects (per dollar invested) (LAPAS CODE - 21650)	Not Applicable	\$ 13.70	\$ 10.00	\$ 10.00	\$ 10.00
S	State funds used as matching dollars for Corps Flood control projects (LAPAS CODE - 21651)	Not Applicable	\$ 13,235,000	\$ 41,600,000	\$ 41,600,000	\$ 41,600,000
S	Total federal, state and local funds spent on flood control projects (LAPAS CODE - 21652)	Not Applicable	\$ 79,785,000	\$ 119,000,000	\$ 119,000,000	\$ 119,000,000

4. (KEY) To provide high quality groundwater to current and future rural residents, industrial and agricultural users and public supply, and to minimize adverse impacts to aquifers from lesser quality surface water by maintaining well integrity. By the end of FY 2010, through the new water well registration and inspection program, achieve 100% compliance with state water well construction standards for all new registered water wells drilled in Louisiana.

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of new registered water wells that meet construction standards (LAPAS CODE - 21655)	Not Applicable	86%	89%	89%	98%
S	Number of new registered water wells inspected (LAPAS CODE - 21656)	Not Applicable	3,500	3,500	3,500	4,000
S	Number of new registered water wells that meet construction standards (LAPAS CODE - 21657)	Not Applicable	3,000	3,100	3,100	3,920

5. (KEY) To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce, as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that derives a six times rate of return or greater on the state's investment.

Louisiana: Vision 2020 Link: Goal 2, Louisiana Vision 2020, Update 2003: To build a thriving economy driven by innovative, entrepreneurial, and globally competitive companies.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Return on state's investment (per dollar invested) (LAPAS CODE - 21658)	Not Applicable	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
S	Total construction expenditures (Federal and State) (LAPAS CODE - 21659)	Not Applicable	\$ 23,372,863	\$ 23,372,863	\$ 23,372,863	\$ 22,200,000
S	State's share of construction expenditures (LAPAS CODE - 21660)	Not Applicable	\$ 18,932,019	\$ 18,932,019	\$ 18,932,019	\$ 20,000,000

6. (KEY) To complete 100% of all regularly scheduled dam inspections throughout the state to ensure that reservoirs meet dam safety standards in order to maintain the availability of adequate volumes of surface water for current and future purposes, to secure additional sources of potable water, to enhance the recharge of aquifers, and to maintain FEMA Dam Safety Certification.

Louisiana: Vision 2020 Link: Objective 3.8 - To protect Louisiana's environment and support sustainable development.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of inspections completed on schedule (LAPAS CODE - 21661)	Not Applicable	100%	100%	100%	100%
S	Total number of dams scheduled for inspection (LAPAS CODE - 21662)	Not Applicable	201	150	150	150
S	Actual number of dams inspected (LAPAS CODE - 21663)	Not Applicable	201	150	150	150





275_3000 — Aviation

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

Program Description

The mission of this program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports. The program's client is the Federal Aviation Administration (FAA) for whom it regulates airports and provides airway lighting and electronic navigation aides to enhance both flight and ground safety.

One goal of the Aviation Program is 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. A second goal is to continually modernize the state's public airports to meet the changing needs of the aviation community and the general public.

The activities of the Aviation program are:

- Provide management oversight and funding for capital improvements at Louisiana airports.
- Provide management oversight, funding and technical assistance for safety and operational enhancements at Louisiana airports.

Aviation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 100,000	\$ 450,000	\$ 450,000	\$ 325,000	\$ (125,000)
State General Fund by:					
Total Interagency Transfers	0	0	98,100	0	(98,100)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	900,007	1,105,973	1,111,373	1,367,451	256,078
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,000,007	\$ 1,555,973	\$ 1,659,473	\$ 1,692,451	\$ 32,978
Expenditures & Request:					
Personal Services	\$ 625,752	\$ 649,187	\$ 732,287	\$ 718,146	\$ (14,141)
Total Operating Expenses	139,186	160,581	241,981	280,449	38,468
Total Professional Services	22,100	45,000	10,000	120,000	110,000
Total Other Charges	206,827	648,205	648,205	452,856	(195,349)



Aviation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	6,142	53,000	27,000	121,000	94,000
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,000,007	\$ 1,555,973	\$ 1,659,473	\$ 1,692,451	\$ 32,978
Authorized Full-Time Equivalents:					
Classified	12	12	12	11	(1)
Unclassified	0	0	0	0	0
Total FTEs	12	12	12	11	(1)

Source of Funding

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

Aviation Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TTF-Federal	\$ 80,263	\$ 80,263	\$ 80,263	\$ 80,263	\$ 0
TTF-Regular	819,744	951,737	957,137	1,287,188	330,051
General Aviation Reliever Maintenance	0	73,973	73,973	0	(73,973)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 103,500	0	Mid-Year Adjustments (BA-7s):
\$ 450,000	\$ 1,659,473	12	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	7,986	0	Annualize Classified State Employee Merits
0	3,964	0	Classified State Employees Merit Increases
0	6,219	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	10,790	0	Group Insurance for Retirees
0	40,000	0	Group Insurance Base Adjustment
0	0	(1)	Personnel Reductions
0	121,000	0	Acquisitions & Major Repairs
0	(21,600)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,400)	0	Non-recurring Carryforwards
0	3,624	0	Risk Management
0	(3,699)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	(70,274)	0	This adjustment non-recurs one-time funding for the General Aviation and Reliever Airport maintenance grant program. The grant provided a \$10,000 maximum grant per airport for maintenance needs and for attempts to enhance safety issues at 62 existing General Aviation and Reliever Airport facilities.
0	53,468	0	This adjustment increases operating services. This adjustment will fully fund operating services in the Water Resources Program. In the Aviation Program, additional funds are needed due to greater than anticipated aircraft usage and increased cost of jet fuel, anti-icing chemical additives and maintenance.
0	110,000	0	This adjustment provides for updating the Louisiana Airport Manager Handbook and for preparation and printing of the State Aviation Directory and State Aeronautical Charts. This adjustment also provides for recurring flight training for the Chief Pilot to maintain currency in type aircraft for safety and as per FAA regulations.
0	(98,100)	0	Non-recur Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime and supplies.
(125,000)	(125,000)	0	Provide funding to the Louisiana Airport Authority for operating expenses. This is a net adjustment of (\$125,000). The total recommendation for FY 2007 is \$325,000 (a decrease of \$125,000 from existing operating budget).
\$ 325,000	\$ 1,692,451	11	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 325,000	\$ 1,692,451	11	Base Executive Budget FY 2006-2007
\$ 325,000	\$ 1,692,451	11	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Recurring flight training for the Chief Pilot to maintain currency in type aircraft for safety and as per FAA regulations. This training is not available locally.
\$20,000	Engineering support to update the Louisiana Airport Managers Handbook.
\$30,000	Preparation and printing of the State Aviation Directory.
\$60,000	Preparation and printing of state aeronautical charts.
\$120,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$100,000	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT to DOTD.
\$325,000	Provide for operating expenses of the Louisiana Airport Authority.
\$425,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,856	Insurance premium for Office of Risk Management.
\$27,856	SUB-TOTAL INTERAGENCY TRANSFERS
\$452,856	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,000	Replace five aviation radios.
\$17,000	Replace eleven desktop computers with monitors and printers.
\$11,000	Replace five laptop computers.
\$5,000	Replace seven desks.
\$7,000	Replace twenty-three chairs (executive, secretary, library, etc.).
\$4,000	Replace eleven 4-drawer file cabinets.
\$3,000	Replace twelve tables.
\$3,000	Replace four credenzas.
\$3,000	Replace five life rafts and life vests.
\$3,000	Replace eight book cases.
\$3,000	Replace seven storage cabinets.
\$4,000	Replace two multimedia projectors.
\$4,000	Replace one communications console.
\$3,000	Replace kitchen appliances (refrigerator/freezer, stove, dishwasher).
\$2,000	Replace five computer desks.
\$30,000	Purchase two portable electrical runway closure units.
\$4,000	Replace eight temporary airport hazzard barriers.
\$121,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) By end of FY 2009-2010, the percentage of General Aviation airports that have a Pavement Condition Index (PCI) above 70 will be 92%.

Louisiana: Vision 2020 Link: Accommodates a roadmap to meeting the objectives of Vision 2020.

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): Louisiana Statewide Transportation System Plan - Enhance the air transportation services at Louisiana airports.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of airports with PCI above 70 (LAPAS CODE - 21665)	Not Applicable	84%	85%	85%	85%
S	Total number of airports (LAPAS CODE - 21666)	Not Applicable	62	62	62	62
S	Total number of airports with PCI above 70 (LAPAS CODE - 14247)	52	52	53	53	53

2. (KEY) By end of FY 2009-2010, the percentage of General Aviation airports that meet the state standard for lighting will be 48%.

Louisiana: Vision 2020 Link: Accommodates a roadmap to meeting the objectives of Vision 2020.

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): Louisiana Statewide Transportation System Plan. Enhance the air transportation services at Louisiana airports.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of airports meeting the state standard for lighting (LAPAS CODE - 21669)	Not Applicable	40%	42%	42%	42%
S	Total number of airports (LAPAS CODE - 21670)	Not Applicable	62	62	62	62
S	Number of airports meeting the state standard for lighting (LAPAS CODE - 14248)	25	25	26	26	26





275_4000 — Public Transportation

Program Authorization: Louisiana Revised Statute 36:501

Program Description

The mission of the Public Transportation Program is to improve public transit in all areas of the state so Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.

It is the goal of the program to provide Louisiana with economical, efficient and effective public transit systems in all parishes by 2020.

This program has one activity, to manage the state's programs for rural public transportation and metropolitan area transit planning. Most of this budget is financed with federal funds and passed through to local agencies for capital and operating assistance for public transit systems serving the general public, elderly and disabled persons, and for metropolitan area planning organizations.

Public Transportation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	203,990	150,000	184,174	150,000	(34,174)
Fees and Self-generated Revenues	696,662	1,265,000	1,272,291	1,718,780	446,489
Statutory Dedications	202,230	463,235	463,235	493,353	30,118
Interim Emergency Board	0	0	0	0	0
Federal Funds	8,813,675	11,768,160	12,957,779	15,893,569	2,935,790
Total Means of Financing	\$ 9,916,557	\$ 13,646,395	\$ 14,877,479	\$ 18,255,702	\$ 3,378,223
Expenditures & Request:					
Personal Services	\$ 684,015	\$ 855,862	\$ 857,362	\$ 891,432	\$ 34,070
Total Operating Expenses	45,954	47,221	47,221	64,517	17,296
Total Professional Services	137,783	481,202	501,251	500,000	(1,251)
Total Other Charges	9,048,805	12,249,610	13,459,145	16,787,413	3,328,268
Total Acq & Major Repairs	0	12,500	12,500	12,340	(160)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,916,557	\$ 13,646,395	\$ 14,877,479	\$ 18,255,702	\$ 3,378,223



Public Transportation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	13	13	13	12	(1)
Unclassified	0	0	0	0	0
Total FTEs	13	13	13	12	(1)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27), and Federal Funds. The Interagency Transfers are derived from the Parish Transportation Program (80%) and local agency match (20%). The Fees and Self-generated Revenues are derived from local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens and for capital assistance to rural transit providers. Transportation Trust Fund-Regular receives funds by taxes collected on the sale of motor fuels and vehicle licenses. The Federal Funds are derived from the Federal Transit Administration and the Federal Rail Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Public Transportation Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TTF-Regular	\$ 202,230	\$ 463,235	\$ 463,235	\$ 493,353	\$ 30,118

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,231,084	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,877,479	13	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 9,759	0	Annualize Classified State Employee Merits
\$ 0	\$ 2,406	0	Classified State Employees Merit Increases
\$ 0	\$ 10,615	0	Group Insurance for Active Employees
\$ 0	\$ 11,728	0	Group Insurance for Retirees
\$ 0	\$ 1,062	0	Group Insurance Base Adjustment
\$ 0	\$ 0	(1)	Personnel Reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,340	0	Acquisitions & Major Repairs
\$ 0	\$ (12,500)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (1,229,584)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 0	\$ 18,798	0	This adjustment increases professional services for federal transit technical assistance to local providers.
\$ 0	\$ 4,539,772	0	This adjustment increases other charges in order to provide for various ongoing projects such as: aid to local governments for supplies, equipment and vehicles related to public transit; assistance for rural transit systems; enhancement of elderly/disabled programs; operating assistance for the Job Access/Reverse Commute Program; and, training and technical assistance to transportation providers.
\$ 0	\$ (1,500)	0	Non-recur Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime and supplies.
\$ 0	\$ 15,327	0	Increase out-of-state travel for training and conferences related to federal transit funding.
\$ 0	\$ 18,255,702	12	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 18,255,702	12	Base Executive Budget FY 2006-2007
\$ 0	\$ 18,255,702	12	Grand Total Recommended

Professional Services

Amount	Description
\$200,000	Design of a Rural System Management database.
\$300,000	Transit technical assistance for providers.
\$500,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$939,399	Aid to local governments for urban studies - FTA assistance to Metropolitan Planning Organizations for transit planning.
\$2,773,963	Aid to local governments for vehicles - FTA specially equipped vehicles for elderly/disabled program.
\$600	FTA operating supplies for elderly/disabled program.
\$1,053,656	Aid to local governments (Parish Fund vehicles) - FTA capital assistance for rural transit systems.
\$7,486,915	Other charges (operating assistance) - FTA operating assistance to rural transit systems.
\$1,000,000	Other charges (operating assistance) - FTA discretionary capital assistance to rural and/or elderly/disabled systems.
\$600,000	FTA TTAP training and technical assistance to providers.



Other Charges (Continued)

Amount	Description
\$15,000	FTA TTAP operating supplies for transit systems.
\$2,917,880	Job Access/Reverse Commute Program - operating assistance for low income/general public employment opportunities.
\$16,787,413	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2006-2007.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,787,413	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,340	Replace two laptop computers with docking station.
\$2,500	Replace two laser printers.
\$4,500	Replace five flat screen monitors.
\$12,340	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (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 fifty by end of FY 2010.

Louisiana: Vision 2020 Link: To provide opportunities and support to overcome Louisiana's poverty crisis.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total number of participating parishes- Rural/Urban (LAPAS CODE - 21699)	Not Applicable	39	40	40	40
S	Number of participating Parishes from previous year (LAPAS CODE - 21700)	Not Applicable	37	39	39	39
S	Number of additional participating parishes with matching share (LAPAS CODE - 21701)	Not Applicable	1	1	1	1

2. (KEY) To provide, expand and/or improve training, technical assistance, and other support services for rural public transportation operators to facilitate lowering each year the statewide average cost per trip.

Louisiana: Vision 2020 Link: To provide opportunities and support to overcome Louisiana's poverty crisis.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average cost per passenger trip-Rural (LAPAS CODE - 21702)	Not Applicable	\$ 11.17	\$ 11.38	\$ 11.38	\$ 11.38
S	Number of training workshops provided (LAPAS CODE - 21703)	Not Applicable	6	6	6	6
S	Number of site visits performed (LAPAS CODE - 21704)	Not Applicable	10	10	10	10





07-276 — Engineering and Operations

Agency Description

The mission of the Engineering and Operations Agency is:

- To develop and construct a safe, cost effective and efficient highway system which will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.
- To plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the parishes of Orleans, Jefferson and St. Bernard.
- To inform Louisiana's transportation investment decision making process.
- To efficiently implement, in cooperation with our public and private partners, intermodal transportation and water resources programs and policies within assigned district areas to promote economic development and enhance quality of life.
- To operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.
- To operate, maintain and police the ferries crossing the Mississippi River within the parishes of Orleans, Jefferson and St. Bernard.

The goals of the Engineering and Operations Agency are:

- To provide the safest, most cost effective and efficient highway system possible within given resources.
- Operate and maintain current transportation systems in an efficient manner.
- To determine the preservation, safety and expansion short-term and long-range needs of the state's transportation system and recommend to the legislature policies, programs, and projects to address those needs in an environmentally responsible manner.
- To provide cost-effective, quality maintenance of the Louisiana Highway Systems, its ferries, and its specialized heavy equipment and passenger vehicles to ensure safety and reliability in the department's nine District Offices.
- To provide safe and reliable transportation on these ferries as efficiently as possible and in as pleasant an environment as possible.

The Office of Engineering and Operations is composed of five programs. These programs are primarily concerned with the construction and maintenance of the state's roads and highways. The five programs are Planning and Programming, Highways, Bridge Trust, Marine Trust, and Operations.

For additional information, see:

[Engineering and Operations](#)

Engineering and Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 340,000	\$ 440,000	\$ 0	\$ (440,000)
State General Fund by:					
Total Interagency Transfers	224,278	5,963,394	13,125,754	6,600,000	(6,525,754)
Fees and Self-generated Revenues	30,453,734	40,757,569	41,961,655	38,628,848	(3,332,807)
Statutory Dedications	334,990,235	341,833,515	367,514,192	377,084,264	9,570,072
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,000,000	500,000	500,000	1,340,000	840,000
Total Means of Financing	\$ 366,668,247	\$ 389,394,478	\$ 423,541,601	\$ 423,653,112	\$ 111,511
Expenditures & Request:					
Highways	\$ 77,575,788	\$ 61,030,578	\$ 64,611,351	\$ 66,992,697	\$ 2,381,346
Bridge Trust	13,605,519	18,606,868	20,870,390	18,490,063	(2,380,327)
Planning and Programming	12,507,270	17,820,286	23,531,635	20,514,786	(3,016,849)
Operations	254,906,406	282,358,279	304,687,343	310,388,827	5,701,484
Marine Trust	8,073,264	9,578,467	9,840,882	7,266,739	(2,574,143)
Total Expenditures & Request	\$ 366,668,247	\$ 389,394,478	\$ 423,541,601	\$ 423,653,112	\$ 111,511
Authorized Full-Time Equivalents:					
Classified	4,781	4,781	4,777	4,616	(161)
Unclassified	3	3	3	4	1
Total FTEs	4,784	4,784	4,780	4,620	(160)



276_1000 — Highways

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

Program Description

The mission of this program is to develop and construct a safe, cost effective and efficient highway system that will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.

The goal of this program is to provide the safest, most cost-effective and efficient highway system possible within given resources.

The activities of the Highways program are:

- Project Development Division
- Maintenance Division

Highways Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 100,000	\$ 0	\$ (100,000)
State General Fund by:					
Total Interagency Transfers	91,350	0	647,500	100,000	(547,500)
Fees and Self-generated Revenues	2,127,613	3,532,044	3,761,143	3,040,546	(720,597)
Statutory Dedications	75,356,825	57,498,534	60,102,708	63,352,151	3,249,443
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	500,000	500,000
Total Means of Financing	\$ 77,575,788	\$ 61,030,578	\$ 64,611,351	\$ 66,992,697	\$ 2,381,346
Expenditures & Request:					
Personal Services	\$ 54,332,160	\$ 46,175,013	\$ 46,002,471	\$ 48,600,690	\$ 2,598,219
Total Operating Expenses	10,532,070	5,613,839	6,539,554	6,460,193	(79,361)
Total Professional Services	685,912	1,276,915	1,759,066	1,392,160	(366,906)
Total Other Charges	10,262,551	7,074,439	9,306,568	9,909,980	603,412
Total Acq&MajorRepairs	1,763,095	890,372	1,003,692	629,674	(374,018)
Total Unallotted	0	0	0	0	0



Highways Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 77,575,788	\$ 61,030,578	\$ 64,611,351	\$ 66,992,697	\$ 2,381,346
Authorized Full-Time Equivalents:					
Classified	713	713	713	684	(29)
Unclassified	0	0	0	1	1
Total FTEs	713	713	713	685	(28)

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), Transportation Trust Fund-Federal, Transportation Trust Fund-TIMED, DOTD Right-of-Way Permit Processing Fund 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 research projects for various national organizations, tolls on statewide ferries, reimbursement by various companies and individuals for damages to roads and bridges, mineral leases on right-of-way, sale of land, buildings and equipment on right-of-way, sale of plans and specifications, permits for outdoor advertising, sales of scrap, credit card discount fees, pay phone fees and microwave frequency sales. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) and TIMED revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. The DOTD Right-of-Way Permit Fund is derived from annual permit fees paid by utility companies (R.S. 48:381). The Federal Funds are derived from a Federal Research and Innovative Technology Administration (RITA) grant to be used exclusively for research grants for highways. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

Highways Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TTF-Federal	\$ 12,812,984	\$ 14,692,861	\$ 15,739,595	\$ 15,995,434	\$ 255,839
TTF-Regular	62,116,741	36,207,468	37,764,908	40,749,782	2,984,874
DOTD Right of Way Permit Proceeds	427,100	1,098,205	1,098,205	1,106,935	8,730
TTF-Timed Account	0	5,500,000	5,500,000	5,500,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 100,000	\$ 3,580,773	0	Mid-Year Adjustments (BA-7s):
\$ 100,000	\$ 64,611,351	713	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	159,191	0	Annualize Classified State Employee Merits
0	639,163	0	Classified State Employees Merit Increases
0	566,573	0	Group Insurance for Active Employees
0	648,810	0	Group Insurance for Retirees
0	6,695	0	Group Insurance Base Adjustment
0	1,606,663	0	Salary Base Adjustment
0	(781,376)	0	Attrition Adjustment
0	0	(28)	Personnel Reductions
0	665,774	0	Acquisitions & Major Repairs
0	(890,372)	0	Non-Recurring Acquisitions & Major Repairs
(100,000)	(3,180,315)	0	Non-recurring Carryforwards
0	(108,423)	0	Risk Management
0	57,867	0	Civil Service Fees
0	16,927	0	CPTP Fees
0	(54,910)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	2,000,000	0	This adjustment provides funding for conversion of DOTD's Human Resource functions to the statewide ISIS-HR payroll system.
0	269,170	0	This adjustment provides for increases in Other Charges contracts such as university research, Computer Aided Drafting/Geographic Information training systems, basic skills training through the Louisiana Technical Colleges System, and the Technology Training and Education Center (TTEC).
0	(647,500)	0	Non-recur Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime, operating services and supplies.
0	(168,336)	0	This adjustment reduces the operating services line item. The department projects a surplus in operating service caused the transfer of several sections to the District Operations Program in FY 2006.
0	152,245	0	This adjustment increases professional services for items such as National Highway Institute training courses, safety training, safety course development, analytical testing for regulatory compliance and technical skills training.
0	100,000	0	This adjustment will establish a new Highway Safety Improvements Program (HSIP) that is structured to make significant progress in reducing highway fatalities and serious injuries. Public awareness and education activities related to highway safety are eligible for 100% federal reimbursement with safety transfer funds to be collected from the Highway Safety Commission.
0	823,500	0	This adjustment will provide funds for the Materials Manager component of SiteManager.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	500,000	0	This adjustment provides budget authority for federal grant funds to be collected from the Research and Innovative Technology Administration (RITA) of the U.S. Department of Transportation. Specifically, the University Transportation Center (UTC) Program provides grants to operate centers-of-excellence in transportation at institutes of higher learning throughout the country. With these grants the Louisiana Transportation Research Center (LTRC) can conduct research, education, and technology transfer activities to advance to state-of-the-art research on critical transportation issues and to expand the workforce of transportation professionals.
\$ 0	\$ 66,992,697	685	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 66,992,697	685	Base Executive Budget FY 2006-2007
\$ 0	\$ 66,992,697	685	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Engineering and statistical services for specifications, preventive maintenance program, and implementation of Superpave.
\$30,000	Analytical testing for regulatory compliance and the development of departmental information.
\$7,000	Calibrate equipment to meet American Association of State Highway and Transportation Officials (AASHTO) accreditation program regulations.
\$500	Radiation survey as per Department of Environmental Quality regulations.
\$1,800	Calibration of Extensometer and testing machines.
\$3,000	Calibration of light tunnel and portable retroreflectometer.
\$31,000	Certification of Dynamic Shear Pheometer.
\$14,860	Certification of Laod Cells as per National Institute of Standards and Technology (NIST) requirements.
\$4,000	Contract abstractors for title reports, furnishing bids and expert witnesses.
\$225,000	Payment to computer consultant for interfacing Real Estate Systems with the internet so that consultants can access them remotely through the Appraisal, Acquisitions and Relocation System (AARS).
\$275,000	National Highway Institute training courses.
\$150,000	Engineering continuing education and professional development workshops.
\$60,000	Technical skills training.
\$55,000	Mechanic hands-on technical training.
\$75,000	Safety training.
\$40,000	Electrical maintenance training.
\$75,000	Training course development.
\$100,000	System maintenance on Permitting Electronic Routing Bridge Analysis (PERBA) permitting and e-ticketing.
\$50,000	Sign design and inventory of signs.
\$20,000	Permit fees for wastewater and stormwater permits.
\$25,000	Design and implement new Utility Relocation Permit to meet new mandates.



Professional Services (Continued)

Amount	Description
\$100,000	Major repairs design consultant contract.
\$1,392,160	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,216,133	Louisiana Transportation Research Center (LTRC) contracts with state universities for research studies on transportation issues. This item is for contract research services with Louisiana Universities having engineering departments to be consistent with LTRC's mission as created by legislation to conduct research on transportation engineering.
\$151,300	Requests for proposals and contracts with universities.
\$5,000	Recording costs, costs of mortgage certificates, copies of records, court costs and copies of instruments to various Clerks of Court statewide.
\$200,000	Computer Aided Design/Geographic Information System training.
\$200,000	Professional development workshops.
\$300,000	Personal computer and SiteManager training.
\$200,000	Local technical assistance program.
\$103,000	Electronic media (video production).
\$42,000	Publications and multimedia development.
\$52,000	Web production.
\$61,000	Communications and technical publications.
\$90,000	Student worker program.
\$30,000	Printing research reports and training materials.
\$20,000	Continuing education.
\$300,000	Technology Transfer Education Center (TTEC).
\$300,000	Union Pacific settlement.
\$20,000	Various providers (Delgado, South LA Vo-Tech).
\$100,000	University Training Course Development.
\$250,000	Louisiana Technical College Systems - Basic Skills Training.
\$100,000	Establish a new Highway Safety Improvements Program (HSIP) that is structured to make progress in reducing highway fatalities and serious injuries.
\$500,000	Grant funds to be collected from the Research and Innovative Technology Administration (RITA) of the US DOT. Provides grants to operate centers-of-excellence in transportation at institutions of higher learning throughout the nation.
\$6,240,433	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$733,569	Insurance premium for Office of Risk Management.
\$765,350	Operating expenses of Civil Service and Comprehensive Public Training Program (CPTP).
\$2,000,000	Division of Administration for conversion of DOTD onto state ISIS-HR payroll system.
\$170,628	Office of Telecommunications payments.
\$3,669,547	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,909,980	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$15,000	Replace one concrete slab saw.
\$30,000	Replace one bending beam Rheometer.
\$18,000	Replace three water baths.
\$7,000	Replace two ovens.
\$3,000	Replace one centrifuge extractor.
\$1,000	Replace one abson recovery apparatus.
\$5,000	Replace two balances.
\$6,000	Replace one marshall test machine.
\$7,000	Replace one beam tester.
\$10,000	Replace one Thermolyne ignition furnace.
\$15,000	Replace one Blue M Oven.
\$6,000	Replace two mixers.
\$7,500	Replace one benchtop steam stabilizer.
\$3,500	Replace one soil sample extruder.
\$45,700	Replace two Gyrotory Compactors.
\$800	Upgrade to existing retroreflectometer.
\$16,000	Replace Xerox color copier/fax/scan.
\$7,500	Replace five desktop computers.
\$5,300	Replace one Rainhart Soil Tamper.
\$2,700	Replace one Blue M Oven Model G01330A.
\$55,890	Replace thirty-one laptop computers capable of running SiteManager.
\$30,000	Replace twelve laser workgroup printers.
\$161,000	Annual SiteManager/Trans*port Internet Site license.
\$94,500	Replace seven service unit software implementation of Materials into SiteManager.
\$10,000	Replace miscellaneous computer software, hardware and supplies.
\$21,284	Replace one older Cisco Catalyst 5500 district switch that has gone end-of-life and end-of-support.
\$1,200	Replace one video camera.
\$9,750	Replace thirteen pocket personal computers.
\$3,200	Replace four digital cameras.
\$2,400	Replace two fax machines.
\$3,500	Replace one destop computer workstation.
\$3,900	Replace Global Positioning System software for thirteen pocket personal computers.
\$1,200	Replace two digital cameras.
\$10,000	Replace six laptop computers.
\$2,500	Replace one high capacity shredder.
\$4,900	Replace one large format printer.
\$2,450	Purchase one auto drilling hammer.
\$629,674	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To effectively maintain and improve the State Highway System so that, each year, the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of Interstate Highway System miles in fair or higher condition (LAPAS CODE - 14265)	92.00%	92.00%	95.00%	95.00%	95.00%
K	Percentage of National Highway System miles in fair or higher condition (LAPAS CODE - 14267)	93.00%	92.00%	93.00%	93.00%	93.00%
K	Percentage of Highways of Statewide Significance miles in fair or higher condition (LAPAS CODE - 21705)	95%	95%	90%	90%	90%
K	Percentage of Regional Highway System miles in fair or higher condition (LAPAS CODE - 21706)	Not Applicable	Not Applicable	80%	80%	80%

2. (KEY) Improve the condition and safety of Louisiana's bridges by reducing the number of bridges that are classified as structurally deficient or functionally obsolete to not more than twenty-three (23) percent by end of FY 2010.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete (LAPAS CODE - 21707)	Not Applicable	28.0%	27.0%	27.0%	26.0%
S	Total number of Louisiana bridges (LAPAS CODE - 21708)	Not Applicable	13,230	13,230	13,230	13,230
S	Number of functionally obsolete or structurally deficient bridges (LAPAS CODE - 21709)	Not Applicable	3,704	3,572	3,572	3,440



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF DEFICIENT/OBSOLETE BRIDGE	
STATE	See footnote 1
Alabama	31.1%
Arkansas	26.7%
Florida	18.5%
Georgia	21.1%
Kentucky	29.9%
Louisiana	33.2%
Maryland	28.7%
Mississippi	29.9%
North Carolina	30.2%
Oklahoma	39.0%
South Carolina	22.5%
Tennessee	23.6%
Texas	21.3%
Virginia	26.1%
West Virginia	37.6%
SOUTHERN STATE AVERAGE	28.0%
NATIONAL AVERAGE	28.7%

¹ These values are calculated by dividing the number of bridges that are classified as functionally obsolete or structurally deficient by the total number of bridges on the system.

Source: Data taken from 2002 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 01-02.



GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF DEFICIENT/OBSOLETE BRIDGE	
STATE	See footnote 1
Alabama	31.1%
Arkansas	26.7%
Colorado	16.5%
Kentucky	29.9%
Louisiana	33.2%
Mississippi	29.9%
Oklahoma	39.0%
Tennessee	23.6%
PEER STATE AVERAGE	28.7%
NATIONAL AVERAGE	28.7%

¹ These values are calculated by dividing the number of bridges that are classified as functionally obsolete or structurally deficient by the total number of bridges on the system.

Source: Data taken from 2002 FHWA National Bridge Inventory Report. Data reflects Louisiana FY 01-02.

3. (KEY) Implement accelerated TIMED program so that all projects are completed by the end of December 2010.

Louisiana: Vision 2020 Link: Objective 2.6: To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Overall percent complete (LAPAS CODE - 21710)	Not Applicable	36%	47%	47%	47%
S	Cumulative Expenditures (LAPAS CODE - 21711)	Not Applicable	\$ 1,435,068,709	\$ 1,878,318,261	\$ 1,878,318,261	\$ 2,072,575,327
S	Overall Program Budget (LAPAS CODE - 21712)	Not Applicable	\$ 3,999,936,847	\$ 3,999,936,847	\$ 3,999,936,847	\$ 4,449,005,570

4. (KEY) To improve safety by funding to improve or arranging to close 40 highway/rail crossings each year.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of highway/rail crossings funded to improve or arranged to be closed each year (LAPAS CODE - 14286)	40	40	40	40	40



5. (KEY) Improve Louisiana's public image by completing the Rest Area Improvement Plan by the end of FY 2010.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage complete (LAPAS CODE - 21713)	Not Applicable	Not Applicable	5%	5%	5%

6. (KEY) To streamline the environmental process to ensure the overall time required is less than the national median.

Louisiana: Vision 2020 Link: A streamlined, but effective, environmental process is essential to achieving Vision 2020 Objectives 2.6, 3.6, 3.7 and 3.8.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Ratio of Louisiana median time to national median time (LAPAS CODE - 21718)	Not Applicable	0.96	0.92	0.92	1.00
S	Computed median time (in months) required to complete all environmental assessments finished during the year (LAPAS CODE - 21719)	Not Applicable	24	23	23	12
S	Number of environmental assessments finished during the year (LAPAS CODE - 21720)	Not Applicable	10	10	10	8
S	National median time (in months) required to complete environmental assessments for the year (LAPAS CODE - 21721)	Not Applicable	25	25	25	12



276_2000 — Bridge Trust

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

Program Description

The mission of the Crescent City Connection Bridge Trust Program is to plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the Parishes of Orleans, Jefferson, and St. Bernard.

This program's goal is to operate and maintain current transportation systems in an efficient manner.

The activities of the CCCD Bridge Program are:

- Toll Collection
- Police
- Maintenance

Bridge Trust Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	1,480,000	0	(1,480,000)
Fees and Self-generated Revenues	13,605,519	18,606,868	19,390,390	18,490,063	(900,327)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 13,605,519	\$ 18,606,868	\$ 20,870,390	\$ 18,490,063	\$ (2,380,327)
Expenditures & Request:					
Personal Services	\$ 6,324,534	\$ 6,819,812	\$ 8,299,812	\$ 7,863,322	\$ (436,490)
Total Operating Expenses	2,515,998	3,339,013	3,551,505	3,346,830	(204,675)
Total Professional Services	484,043	2,341,000	2,672,932	1,649,282	(1,023,650)
Total Other Charges	3,933,377	5,429,043	5,608,048	5,349,402	(258,646)
Total Acq & Major Repairs	347,567	678,000	738,093	281,227	(456,866)



Bridge Trust Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 13,605,519	\$ 18,606,868	\$ 20,870,390	\$ 18,490,063	\$ (2,380,327)
Authorized Full-Time Equivalents:					
Classified	149	149	149	149	0
Unclassified	0	0	0	0	0
Total FTEs	149	149	149	149	0

Source of Funding

This program is funded with Fees and Self-generated Revenues. The funds are generated from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area. Based upon enacted legislation, the tolls on ferries and bridges are scheduled to expire on December 31, 2012.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,263,522	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 20,870,390	149	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	11,772	0	Annualize Classified State Employee Merits
0	48,949	0	Classified State Employees Merit Increases
0	86,594	0	Group Insurance for Active Employees
0	145,910	0	Group Insurance for Retirees
0	16,066	0	Group Insurance Base Adjustment
0	513,219	0	Salary Base Adjustment
0	457,500	0	Acquisitions & Major Repairs
0	(678,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(783,522)	0	Non-recurring Carryforwards
0	(292,391)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	212,750	0	This adjustment provides for increases in other charges related to contract maintenance and landscaping and right-of-way maintenance (Act 26 of 1994 and Act 59 of 1998).
0	(1,480,000)	0	Non-recur Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime, operating services and supplies.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(639,174)	0	This adjustment aligns the Crescent City Connection Division recommended appropriation with the target dollar assigned by the Office of Planning and Budget. Proposed reductions include supplies, professional services, and acquisitions. The CCCD will absorb these reductions by delaying certain projects until revenue sources recover. This adjustment also implements a technical transfer of funds to CCCD Bridge from CCCD Marine in order to fully fund salaries, related benefits, operating services, supplies, professional services and acquisitions.
\$ 0	\$ 18,490,063	149	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 18,490,063	149	Base Executive Budget FY 2006-2007
\$ 0	\$ 18,490,063	149	Grand Total Recommended

Professional Services

Amount	Description
\$9,000	Trustee services.
\$272,303	Management consultants for the Toll System of the Crescent City Connection Division.
\$99,001	Engineering - Bridge & facilities inspection.
\$1,091,790	Engineering - Bridge & facilities state project #700990316. Three year contract with total value of \$3,750,000 awarded on October 1, 2003 and beginning January 1, 2004.
\$145,718	Legal services for the Crescent City Connection Division.
\$31,470	Public education services.
\$1,649,282	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,854,900	As required in ACT 36 of 1994 and ACT 59 of 1998: Contract maintenance for the right-of-way on the West Bank Expressway (elevated and ground level) Route US 90B, LA 45, the attenuators for the US 90-B Corridor, and of the striping, markers and related work on Route US 90B corridor.
\$484,458	As required in ACT 36 of 1994 and ACT 59 of 1998: Contract maintenance of landscaping and beatification projects within the Route US 90B and General DeGaulle Drive.
\$2,339,358	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,947,444	Insurance premium for Office of Risk Management.
\$12,600	Payments to the Legislative Auditor.
\$50,000	Office of Telecommunications payments.

Other Charges (Continued)

Amount	Description
\$3,010,044	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,349,402	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$260,000	Replace ten police sedan vehicles.
\$21,227	Replace one 3/4 ton pickup trucks.
\$281,227	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain the average Toll Collectors' Performance Scores at a minimum of 98%.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Accuracy percentage rating of toll collectors (LAPAS CODE - 14291)	98.00%	98.00%	98.00%	98.00%	98.00%
S	Revenue Grade (LAPAS CODE - 21722)	Not Applicable	98.00%	98.00%	98.00%	98.00%
S	Treadle Grade (LAPAS CODE - 21723)	Not Applicable	98.00%	98.00%	98.00%	98.00%

2. (KEY) To optimize the bridge-related operations costs by maintaining the cost per vehicle at \$0.20 or less.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.



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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Bridge operating cost per vehicle (LAPAS CODE - 14292)	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.27
S	Total Operating Cost (LAPAS CODE - 21724)	Not Applicable	\$ 12,868,693	\$ 13,383,440	\$ 13,383,440	\$ 17,890,063
S	Number of vehicles that crossed CCCD (both ways) (LAPAS CODE - 21725)	Not Applicable	64,676,515	66,293,428	66,293,428	66,000,000

3. (KEY) To maintain Toll Tag usage rate at 51% on a yearly basis.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage toll tag usage (LAPAS CODE - 14293)	51.00%	51.03%	51.00%	51.00%	51.00%
S	Number of vehicles that crossed the CCCD using a toll tag (LAPAS CODE - 21726)	Not Applicable	16,100,875	16,503,397	16,503,397	15,498,758
S	Number of vehicles that crossed the CCCD (one way) (LAPAS CODE - 21727)	Not Applicable	31,549,519	32,338,257	32,338,257	30,389,721





276_3000 — Planning and Programming

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

Program Description

The Planning and Programming Program's mission is to inform Louisiana's transportation investment decision-making process.

The goals of the program are:

- To determine the preservation, safety and expansion short-term and long-range needs of the state's transportation system.
- To recommend to the legislature policies, programs and projects to address those needs in an environmentally responsible manner.

The activities of the Planning and Programming Program are:

- Environmental Section
- Highway Safety Section
- Transportation Planning Section

Planning and Programming Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	5,600,000	5,619,220	5,500,000	(119,220)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	12,507,270	12,220,286	17,912,415	15,014,786	(2,897,629)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 12,507,270	\$ 17,820,286	\$ 23,531,635	\$ 20,514,786	\$ (3,016,849)
Expenditures & Request:					
Personal Services	\$ 5,734,433	\$ 4,756,025	\$ 4,802,123	\$ 5,052,933	\$ 250,810
Total Operating Expenses	355,598	252,083	302,083	352,083	50,000
Total Professional Services	2,821,005	3,580,283	7,074,545	5,893,840	(1,180,705)



Planning and Programming Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	3,430,894	9,162,350	11,283,339	9,100,130	(2,183,209)
Total Acq&MajorRepairs	165,340	69,545	69,545	115,800	46,255
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 12,507,270	\$ 17,820,286	\$ 23,531,635	\$ 20,514,786	\$ (3,016,849)
Authorized Full-Time Equivalents:					
Classified	65	65	65	63	(2)
Unclassified	1	1	1	1	0
Total FTEs	66	66	66	64	(2)

Source of Funding

This program is funded with Interagency Transfers and Statutory Dedications. Interagency Transfers are from the Highway Safety Commission and are to be used for projects dedicated to safety enhancement. 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. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Planning and Programming Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TTF-Federal	\$ 10,230,947	\$ 11,083,899	\$ 16,013,742	\$ 13,431,712	\$ (2,582,030)
TTF-Regular	2,276,323	1,136,387	1,898,673	1,583,074	(315,599)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,711,349	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 23,531,635	66	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	66,532	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	18,487	0	Classified State Employees Merit Increases
0	54,617	0	Group Insurance for Active Employees
0	64,389	0	Group Insurance for Retirees
0	169,415	0	Salary Base Adjustment
0	(83,030)	0	Attrition Adjustment
0	0	(2)	Personnel Reductions
0	115,800	0	Acquisitions & Major Repairs
0	(69,545)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,615,251)	0	Non-recurring Carryforwards
0	16,791	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(79,011)	0	This adjustment decreases Other Charges as per department request for completed contracts and transfer of federal funds received via IAT from the Highway Safety Commission into the Highways Program. Public awareness and education activities related to highway safety are eligible for 100% federal reimbursement with safety transfer funds to be collected from the Highway Safety Commission. The transfer of funds will be used to implement a Highway Safety Program.
0	(19,220)	0	Non-recr Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime, operating services and supplies.
0	(76,880)	0	Non-recr Federal Highway Administration (FHWA) funding related to hurricane disaster recovery. These funds are related to overtime, operating services and supplies.
0	50,000	0	This adjustment increases operating services in order to print Louisiana road maps, which are updated every other year and distributed statewide.
0	2,363,557	0	This adjustment increases professional services contracts such as creation of customized datasets of the Louisiana Public Road system in order to convert to Geographic Information Systems capability, implementation of a pavement distress data collection and management inventory, and for traffic data collection and monitoring.
0	6,500	0	This adjustment funds one college engineering student. The department utilizes this student employee for work activities as well as to recruit potential engineers post graduation.
\$ 0	\$ 20,514,786	64	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 20,514,786	64	Base Executive Budget FY 2006-2007
\$ 0	\$ 20,514,786	64	Grand Total Recommended



Professional Services

Amount	Description
\$2,600,000	Pavement Distress Data Collection and Asset Management Inventory Quantification and Analysis Project for state maintained highways and the off-system National Highway System (NHS) state project.
\$600,000	Create customized datasets of the LA Public Road System that would facilitate the updating and conversion of the general highway mapping process to Geographic Information Systems (GIS).
\$1,293,840	Traffic data collection statewide.
\$350,000	Houma/Thibodaux metropolitan planning.
\$250,000	Supplement to Baton Rouge metropolitan plan update to reflect impacts from recent hurricanes.
\$500,000	Update the existing travel demand forecasting models and transportation plans.
\$300,000	Highway software development and red light running program.
\$5,893,840	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,846,230	Metropolitan Planning Organizations to maintain current transportation plans and programs for urbanized areas.
\$4,100,000	Safety programs related to hazard elimination and safety projects.
\$7,946,230	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,900	Insurance premium for Office of Risk Management.
\$1,100,000	Safety programs related to hazard elimination (transfer to Highway Safety Commission).
\$1,153,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,100,130	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,000	Replace ten Computer Aided Drafting and Design workstations.
\$40,000	Upgrade two terabytes of storage capacity for server.
\$40,000	Replace twenty classifiers.
\$15,000	Purchase a Global Positional Inventory System.
\$4,800	Replace three laptop computers.
\$115,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To reduce the fatality rate on Louisiana highways by one percent per year.

Louisiana: Vision 2020 Link: Objective 3.5 - Improving highway safety is critical in developing an efficient transport system (Objective 2.6) and to reducing insurance rates to increase affordability.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent reduction in annual fatality rate (LAPAS CODE - 21728)	Not Applicable	1.00%	1.00%	1.00%	1.00%
S	Annual fatality rate (number of fatalities/100 million VMT) for current and previous year (LAPAS CODE - 21729)	Not Applicable	1.98%	1.96%	1.96%	1.94%



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF FATALITY RATES	
STATE	See footnote 1
Alabama	1.70
Arkansas	2.05
Florida	1.71
Georgia	1.47
Kentucky	1.99
Louisiana	2.02
Maryland	1.19
Mississippi	2.32
North Carolina	1.63
Oklahoma	1.46
South Carolina	2.01
Tennessee	1.73
Texas	1.64
Virginia	1.23
West Virginia	1.96
AVERAGE	1.74

¹ Annual fatality rate (number of fatalities/100 million VMT)
Source: Data taken from 2003 Highway Statistics Report, table FI-10, "Persons Fatally Injured in Motor Vehicle Crashes - 2003 - Federal-Aid Highways" and Table VM-2 "Functional System Travel - 2003".



GENERAL PERFORMANCE INFORMATION: PEER STATE COMPARISON OF FATALITY RATES	
STATE	See footnote 1
Alabama	1.70
Arkansas	2.05
Colorado	1.99
Kentucky	2.02
Louisiana	1.46
Mississippi	2.32
Oklahoma	1.46
Tennessee	1.72
AVERAGE	1.84

¹ Annual fatality rate (number of fatalities/100 million VMT)
Source: Data taken from 2003 Highway Statistics Report, table FI-10, "Persons Fatally Injured in Motor Vehicle Crashes - 2003 - Federal-Aid Highways" and Table VM-2 "Functional System Travel - 2003".

2. (KEY) To achieve at least a twenty-five percent reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements.

Louisiana: Vision 2020 Link: Objective 2.6: Improving highway safety is critical in developing an efficient transport system. Objective 3.5 Reducing insurance rates to increase affordability.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average percent reduction in crash rates at all safety improvement project locations (LAPAS CODE - 10276)	Not Applicable	53.00%	25.00%	25.00%	25.00%
S	Average pre-improvement crash rate at selected abnormal crash locations (LAPAS CODE - 21730)	Not Applicable	9.96%	16.00%	16.00%	10.00%
S	Average post-improvement crash rate at selected abnormal crash locations (LAPAS CODE - 21731)	Not Applicable	4.72%	12.00%	12.00%	7.50%

3. (KEY) Implement fifty elements of the Louisiana Statewide Transportation Plan by the end of FY 2010.

Louisiana: Vision 2020 Link: Implementation of the Louisiana Statewide Transportation Plan is necessary to achieve all but one of the benchmarks under Objective 2.6. The Transportation Plan is one of the benchmarks.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Cumulative total number of elements in the Louisiana Statewide Transportation Plan that are implemented or fully funded (LAPAS CODE - 21732)	Not Applicable	3	10	10	15
S	Number of elements of the Louisiana Statewide Transportation Plan scheduled to be completed or fully funded during this period (LAPAS CODE - 21733)	Not Applicable	0	3	3	5

4. (KEY) To maintain 80% or greater of the urban Interstate Highway System (IHS) in un-congested condition.

Louisiana: Vision 2020 Link: Relieving highway congestion is essential to achieving Objectives 2.1, 2.6, 3.1 and 3.2. Reducing congestion increases productivity and lowers the cost of raw materials and finished products.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of the urban IHS in un-congested condition (LAPAS CODE - 21734)	Not Applicable	80.0%	80.0%	80.0%	80.0%
S	Miles of urban IHS that are in an un-congested condition (LAPAS CODE - 21735)	Not Applicable	200	195	195	195
S	Total miles of urban IHS (LAPAS CODE - 21736)	Not Applicable	244	244	244	244



5. (KEY) To maintain 65% or greater of the urban National Highway System (NHS) in un-congested condition.

Louisiana: Vision 2020 Link: Relieving highway congestion is essential to achieving Objectives 2.1, 2.6, 3.1 and 3.2. Reducing congestion increases productivity and lowers the cost of raw materials and finished products.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of the urban NHS in un-congested condition (LAPAS CODE - 21737)	Not Applicable	65.0%	65.0%	65.0%	65.0%
S	Miles of urban NHS that are in an un-congested condition (LAPAS CODE - 21738)	Not Applicable	242	241	241	241
S	Total miles of urban NHS (LAPAS CODE - 21739)	Not Applicable	370	370	370	370



276_4000 — Operations

Program Authorization: Louisiana Revised Statutes 36:507; Title 48

Program Description

This mission of the District Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.

The goal of this program is to provide cost-effective, quality maintenance of the Louisiana Highway Systems, its ferries, and its specialized heavy equipment and passenger vehicles to ensure safety and reliability in the department's nine District Offices.

The activities of the District Operations Program are:

- Interstate Sign Operations
- Statewide Traffic Signal Operations
- Statewide Traffic Signal Technology Upgrade
- Interstate Pavement Marking Operations
- Statewide Intelligent Transportation Systems and Motorist Assistance Patrols
- District Operations

Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 340,000	\$ 340,000	\$ 0	\$ (340,000)
State General Fund by:					
Total Interagency Transfers	132,928	363,394	5,159,034	1,000,000	(4,159,034)
Fees and Self-generated Revenues	7,647,338	9,540,190	9,689,240	10,671,500	982,260
Statutory Dedications	247,126,140	272,114,695	289,499,069	298,717,327	9,218,258
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 254,906,406	\$ 282,358,279	\$ 304,687,343	\$ 310,388,827	\$ 5,701,484
Expenditures & Request:					
Personal Services	\$ 162,291,425	\$ 187,611,342	\$ 196,106,122	\$ 196,005,691	\$ (100,431)



Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	40,806,265	39,276,200	50,599,508	46,215,700	(4,383,808)
Total Professional Services	0	80,000	350,451	80,000	(270,451)
Total Other Charges	38,784,210	45,734,572	47,355,560	45,991,730	(1,363,830)
Total Acq & Major Repairs	13,024,506	9,656,165	10,159,305	22,095,706	11,936,401
Total Unallotted	0	0	116,397	0	(116,397)
Total Expenditures & Request	\$ 254,906,406	\$ 282,358,279	\$ 304,687,343	\$ 310,388,827	\$ 5,701,484
Authorized Full-Time Equivalents:					
Classified	3,747	3,747	3,743	3,633	(110)
Unclassified	2	2	2	2	0
Total FTEs	3,749	3,749	3,745	3,635	(110)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications from the Transportation Trust Fund-Regular (Constitution, Article VII, Section 27) and Transportation Trust Fund-Federal. The Interagency Transfers are derived from reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Office of Environmental Protection. The Fees and Self-generated Revenues are proceeds from the equipment buy-back program and the LOGO program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The LOGO program is funded through sale of permits for advertisements attached to interstate highway signage. The Statutory Dedications are Transportation Trust Fund-Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund).

Operations Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
TTF-Federal	\$ 37,055,017	\$ 60,751,904	\$ 74,934,466	\$ 63,751,904	\$ (11,182,562)
TTF-Regular	206,071,123	211,362,791	214,564,603	234,965,423	20,400,820
TTF-Timed Account	4,000,000	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,329,064	(4)	Mid-Year Adjustments (BA-7s):
\$ 340,000	\$ 304,687,343	3,745	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	622,562	0	Annualize Classified State Employee Merits
0	2,282,631	0	Classified State Employees Merit Increases
0	2,831,683	0	Group Insurance for Active Employees
0	3,896,308	0	Group Insurance for Retirees
0	111,372	0	Group Insurance Base Adjustment
0	6,400,818	0	Salary Base Adjustment
0	(2,961,514)	0	Attrition Adjustment
0	0	(110)	Personnel Reductions
0	22,114,206	0	Acquisitions & Major Repairs
0	(9,656,165)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,795,887)	0	Non-recurring Carryforwards
0	596,158	0	Risk Management
(17,000)	(17,000)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(323,000)	(323,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(4,795,640)	0	Non-recr Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime, operating services and supplies.
0	(14,182,562)	0	Non-recr Federal Highway Administration (FHWA) funding related to hurricane disaster recovery. These funds are related to overtime, operating services and supplies.
0	(1,306,089)	0	Closure of three (3) ferries statewide. The three locations are White Castle/Carville, Edgard/Reserve and Monkey Island. At White Castle/Carville, motorists would be required to travel 11 miles along the river to the nearest physical crossing. However, the White Castle/Carville Ferry is only 5 miles from the Plaquemines ferry which will continue operations. At the Edgard/Reserve crossing, motorists can travel 4 miles in either direction to the nearest river crossing. At Monkey Island, motorists have no other option for crossing. At last report, no structure remains standing on Monkey Island.
0	5,000,000	0	This adjustment provides additional funds for supplies to be used in the District Operations program for road maintenance activities (hot mix, aggregate, herbicide, fuel, etc).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(116,397)	0	Non-recur unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 0	\$ 310,388,827	3,635	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 310,388,827	3,635	Base Executive Budget FY 2006-2007
\$ 0	\$ 310,388,827	3,635	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Naval architecture, marine engineering and structure and facility repair engineering services.
\$50,000	Engineering design for miscellaneous bridge structural repairs.
\$80,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$19,843,517	Contract maintenance.
\$250,000	LOGO Sign Program, logo/outdoor advertising fund (statewide).
\$700,440	DOTD management study.
\$2,125,000	Motorist Assistance Patrols (transferred to the operating budget from Capital Outlay).
\$300,000	Union Pacific Railroad suit.
\$7,838,487	Contract maintenance items (transferred to the operating budget from Capital Outlay).
\$31,057,444	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,888,912	Insurance premium for Office of Risk Management.
\$44,500	Work Crews for Toomey/Starks Rest Area (District 07 - Lake Charles).
\$819,791	Work Crews for Statewide Litter Pick-Up Program.
\$200,040	800 Mhz radio user fee for annual access charge based on number of radios that DOTD owns, which fluctuates from year to year.
\$691,122	Cost of operations of Civil Service and Comprehensive Public Training Program (CPTP).
\$30,000	Department of Agriculture for roadside assessment.
\$1,000	Department of Health and Hospitals for water hook-up at rest areas (annual safe drinking water fee for public water systems).
\$1,258,921	Office of Telecommunications payments.
\$14,934,286	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,991,730	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$16,000	Replace four herbicide rig sprayers.
\$6,248	Replace one water bath and one soil pulverizer for the New Orleans Metro district.
\$7,200	Replace miscellaneous equipment for the Lafayette district (i.e. freon recovery system and speed detection laser).
\$10,300	Replace five laptop computers.
\$5,000	Replace five desktop computers.
\$2,400	Replace one Honda welder.
\$12,700	Replace miscellaneous equipment for the Bossier City/Shreveport district (i.e. air compressor, rammer, soil compactor, etc.).
\$9,255	Replace four washers and four Dayton Electric 1/2 ton hoists for the Lake Charles district.
\$50,000	Replace Snap-On Engine Analyzer diagnostic system.
\$2,800	Replace one TDS Ranger Data Collector with 128 MB of memory.
\$15,000	Replace four workstations.
\$30,000	Replace twelve desktop computers.
\$10,500	Replace three laptop computers.
\$4,500	Replace three laser printers.
\$27,000	Replace six radar vehicle detectors (AC & DC).
\$9,200	Replace four computer workstations.
\$1,500	Replace one rotary file.
\$2,000	Replace counters.
\$8,000	Replace one striping machine.
\$50,000	Replace 30 personal computers.
\$7,680	Replace miscellaneous office equipment.
\$3,600	Replace three desktop computers.
\$6,000	Replace three laptop computers.
\$5,000	Replace one lot of mechanics tools.
\$5,500	Replace two generators.
\$2,000	Replace one drill press.
\$15,000	Replace software/hardware.
\$2,500	Replace one pressure washer.
\$2,000	Replace one hydraulic press.
\$2,400	Replace two desktop computers.
\$3,000	Replace one laptop computer.
\$5,000	Replace miscellaneous equipment for Intelligent Transportation Systems.
\$14,600	Replace miscellaneous equipment for the Chase district (i.e. air compressor, shop jack, nuclear density machine and ice machine).
\$6,000	Replace five desktop computers.
\$1,500	Replace one laser printer.
\$3,200	Replace two copy machines.
\$4,800	Replace four desktop computers.
\$6,200	Replace two nuclear machines.
\$11,762	Replace six desktop workstations.
\$3,200	Replace one welder/generator.
\$37,950	Replace twenty-five Dell personal computers.
\$2,200	Replace one Hewlett Packard laser printer.
\$12,165,011	Purchase of heavy movable equipment.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$9,500,000	Buy-back program for off-the-road working equipment (tractors, mowers and heavy movable equipment).
\$22,095,706	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To develop and implement an Interstate sign management plan to bring at least 95% of all Interstate signs within retro-reflectivity specification limits by end of FY 2010.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of Interstate signs that meet retro-reflectivity specification limits (LAPAS CODE - 16944)	60.0%	50.0%	56.0%	56.0%	56.0%
S	Total length of Interstate Highways (miles) (LAPAS CODE - 21742)	Not Applicable	900	900	900	900
S	Length of Interstate Highway whereby signing is less than 20 years old (miles) (LAPAS CODE - 21743)	Not Applicable	450	500	500	504

2. (KEY) To improve safety by reducing the overall average time it takes to study, design, and install new and/or modified traffic signals to less than 1 year by end of FY 2010.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of new traffic signal installations/modifications completed and operational during the fiscal year that were done within 1 year from the date the request was made to the date the signal was made operational (LAPAS CODE - 21744)	Not Applicable	80%	87%	87%	87%
S	Total Number of new/modified traffic signals completed and operational during the fiscal year (LAPAS CODE - 21746)	Not Applicable	150	150	150	150
S	Total number of new/modified traffic signals completed and operational during the fiscal year that took less than one year from date of receipt of request to date the signal was operational (LAPAS CODE - 21746)	Not Applicable	120	130	130	130

3. (KEY) To improve safety and reliability by reducing the amount of old technology traffic signal equipment at state-owned signalized intersections to less than 10% by end of FY 2010.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of signalized intersections that are equipped with old technology equipment (LAPAS CODE - 21747)	Not Applicable	60%	45%	45%	50%
S	Total signalized intersections on state-owned highways (LAPAS CODE - 21748)	Not Applicable	2,500	2,500	2,500	2,500
S	Total signalized intersections that are equipped with old technology equipment (LAPAS CODE - 21749)	Not Applicable	1,500	1,375	1,375	1,250

4. (KEY) To improve safety by developing and implementing a pavement marking program to assure that 95% of all Interstate roadways meet or exceed performance specifications by end of FY 2010.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of Interstate Highways that meet or exceed performance specifications (LAPAS CODE - 21750)	Not Applicable	56%	70%	70%	67%
S	Total miles of Interstate Highways (LAPAS CODE - 21751)	Not Applicable	900	900	900	900
S	Total miles of Interstate Highways that pavement markings meet or exceed performance requirements (LAPAS CODE - 21752)	Not Applicable	500	630	630	603

5. (KEY) To optimize the District operating and maintenance budget by reducing the operational cost per mile of state-owned highways to less than the Peer State Average by end of FY 2010.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Operational cost per mile for state owned highways (LAPAS CODE - 21753)	Not Applicable	\$ 15,514	\$ 15,725	\$ 15,725	\$ 18,576
S	Total operational cost for Districts (LAPAS CODE - 21754)	Not Applicable	\$ 259,010,268	\$ 262,528,207	\$ 262,528,207	\$ 310,128,411
S	Total number of miles state owned Highway Districts (LAPAS CODE - 21755)	Not Applicable	16,695	16,695	16,695	16,695
S	Operational cost per mile for peer state highways (LAPAS CODE - 21756)	Not Applicable	\$ 13,705	\$ 13,705	\$ 13,705	\$ 18,217



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF OPERATIONAL COST PER MILE OF STATE-OWNED HIGHWAYS	
STATE	See footnote 1
Alabama	\$ 12,354
Arkansas	\$ 9,069
Florida	\$ 59,250
Georgia	\$ 8,064
Kentucky	\$ 14,774
Louisiana	\$ 16,373
Maryland	\$ 43,464
Mississippi	\$ 7,420
North Carolina	\$ 7,249
Oklahoma	\$ 14,038
South Carolina	\$ 4,783
Tennessee	\$ 21,910
Texas	\$ 14,276
Virginia	\$ 16,171
West Virginia	\$ 8,916
SOUTHERN STATE AVERAGE	\$ 17,207
NATIONAL AVERAGE	\$ 18,589

¹ Values shown are calculated by dividing the Maintenance and Services costs for State Administered Highways from Table SF-2 by the total State Highway Agency Rural and Urban miles of road from Table HM-10 in the 2002 Highway Statistics Report.
Source: Data taken from 2003 Highway Statistics Report. Data reflects Louisiana FY 02-03.



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON OF OPERATIONAL COST PER MILE OF STATE-OWNED HIGHWAYS	
STATE	See footnote 1
Alabama	\$ 12,354
Arkansas	\$ 9,069
Colorado	\$ 49,801
Kentucky	\$ 14,774
Louisiana	\$ 16,373
Mississippi	\$ 7,420
Oklahoma	\$ 14,038
Tennessee	\$ 21,910
AVERAGE	\$ 18,217

¹ Values shown are calculated by dividing the Maintenance and Services costs for State Administered Highways from Table SF-2 by the total State Highway Agency Rural and Urban miles of road from Table HM-10 in the 2002 Highway Statistics Report.
Source: Data taken from 2003 Highway Statistics Report. Data reflects Louisiana FY 02-03.

6. (KEY) To fully develop and deploy a Statewide Incident Management (STIM) plan by end of FY 2010.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of implementation of all Intelligent Transportation System (ITS) and Motorist Assistance Patrol (MAP) projects within the program (LAPAS CODE - 21757)	Not Applicable	17%	20%	20%	25%
S	Total number of ITS Projects/Plans (LAPAS CODE - 21758)	Not Applicable	35	35	35	35
S	Number of ITS/TMC Projects implemented (LAPAS CODE - 21759)	Not Applicable	6	7	7	9



276_5000 — Marine Trust

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

Program Description

The mission of the Crescent City Connection Marine Trust Program is to operate, maintain and police the ferries crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St. Bernard.

This program's goal is to provide safe and reliable transportation on these ferries as efficiently as possible and in as pleasant an environment as possible.

The activities of the CCCD Marine Trust Program are:

- Ferry Operations
- Maintenance

Marine Trust Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	220,000	0	(220,000)
Fees and Self-generated Revenues	7,073,264	9,078,467	9,120,882	6,426,739	(2,694,143)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,000,000	500,000	500,000	840,000	340,000
Total Means of Financing	\$ 8,073,264	\$ 9,578,467	\$ 9,840,882	\$ 7,266,739	\$ (2,574,143)
Expenditures & Request:					
Personal Services	\$ 5,258,506	\$ 5,634,856	\$ 5,854,856	\$ 4,345,469	\$ (1,509,387)
Total Operating Expenses	1,755,925	2,348,248	2,368,304	1,943,361	(424,943)
Total Professional Services	77,524	239,520	261,879	176,025	(85,854)
Total Other Charges	981,309	1,306,815	1,306,815	787,384	(519,431)
Total Acq & Major Repairs	0	49,028	49,028	14,500	(34,528)
Total Unallotted	0	0	0	0	0



Marine Trust Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 8,073,264	\$ 9,578,467	\$ 9,840,882	\$ 7,266,739	\$ (2,574,143)
Authorized Full-Time Equivalents:					
Classified	107	107	107	87	(20)
Unclassified	0	0	0	0	0
Total FTEs	107	107	107	87	(20)

Source of Funding

This program is funded with Fees and Self-generated Revenues and Federal Funds. 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. The Federal Funds are from the Federal Transit Administration and provides assistance for operations and preventive maintenance for the CCCD ferry boat marine and facility maintenance costs.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 262,415	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,840,882	107	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	7,419	0	Annualize Classified State Employee Merits
0	42,347	0	Classified State Employees Merit Increases
0	51,975	0	Group Insurance for Active Employees
0	103,052	0	Group Insurance for Retirees
0	3,820	0	Group Insurance Base Adjustment
0	(898,000)	(20)	Personnel Reductions
0	119,352	0	Acquisitions & Major Repairs
0	(49,028)	0	Non-Recurring Acquisitions & Major Repairs
0	(42,415)	0	Non-recurring Carryforwards
0	(524,431)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	132,433	0	This adjustment increases Professional Services to provide for contracts such as naval engineering and marine/facility engineering.
0	5,000	0	This adjustment provides for increasing charges from the Office of Telecommunications.
0	(220,000)	0	Non-recur Federal Emergency Management Agency (FEMA) funding related to hurricane disaster recovery. These funds are related to overtime, operating services and supplies.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,645,667)	0	This adjustment aligns the Crescent City Connection Division recommended appropriation with the target dollar assigned by the Office of Planning and Budget. The Division was targeted at 80% of its existing operating budget based on traffic counts on the CCCD Bridge system in December of 2005. Proposed reductions include salaries, related benefits, operating services, supplies, professional services, and acquisitions. The CCCD will absorb these reductions by delaying certain projects until revenue sources recover and through attrition.
0	340,000	0	This adjustment provides for an increase in grant amount from the Federal Transportation Administration for operations and preventative maintenance for the CCCD ferry boat marine and facility maintenance costs.
\$ 0	\$ 7,266,739	87	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 7,266,739	87	Base Executive Budget FY 2006-2007
\$ 0	\$ 7,266,739	87	Grand Total Recommended

Professional Services

Amount	Description
\$9,000	Trustee services.
\$100,000	Naval Engineering - All vessels.
\$53,364	Engineering - Marine & facilities state project #700990316. Three year contract with total value of \$3,750,000 awarded on October 1, 2003 and beginning January 1, 2004.
\$8,500	Legal services.
\$5,161	Public education services.
\$176,025	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$768,984	Insurance premium for Office of Risk Management.
\$9,400	Payments to the Legislative Auditor.
\$9,000	Office of Telecommunications payments.
\$787,384	SUB-TOTAL INTERAGENCY TRANSFERS
\$787,384	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$14,500	Replace seven multi-gas detectors (oxygen/flammables/toxic gas).
\$14,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain ferries to ensure downtime during scheduled operating hours does not exceed 9%.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage ferry crossings not made during scheduled operating hours (LAPAS CODE - 14295)	9.00%	8.63%	9.00%	9.00%	9.00%
S	Total number of crossings not made due to operational downtime during a period (LAPAS CODE - 21760)	Not Applicable	8,755	8,920	8,920	3,942
S	Total number of scheduled crossings during a period (LAPAS CODE - 21761)	Not Applicable	99,132	99,132	99,132	43,800

2. (KEY) To maintain ferry-related operations at a passenger cost of not more than \$2.00 per passenger.

Louisiana: Vision 2020 Link: Objective 2.6 - To develop and promote Louisiana's transportation infrastructure.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Total operating costs per passenger (LAPAS CODE - 14318)	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 6.17
S	Total ferry operating cost for previous period (LAPAS CODE - 21762)	Not Applicable	\$ 7,770,539	\$ 8,081,361	\$ 8,081,361	\$ 7,266,739
S	Total number of passengers for period (LAPAS CODE - 21763)	Not Applicable	3,880,000	4,035,200	4,035,200	1,177,855

