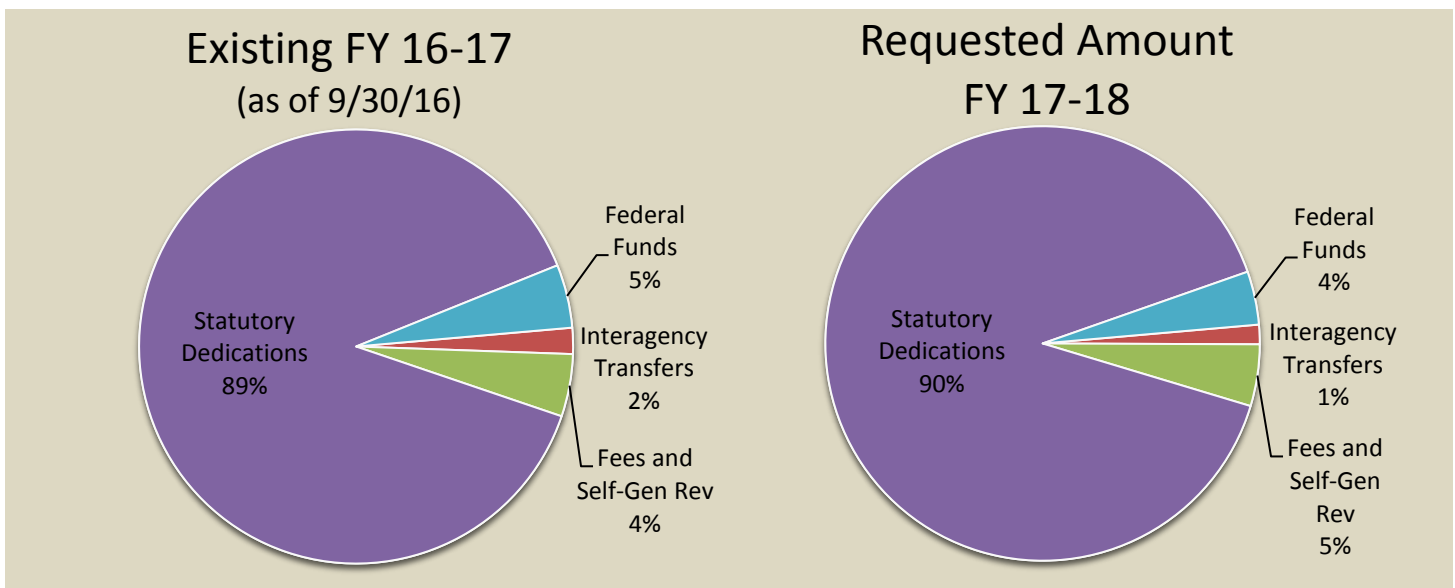


TRANSPORTATION & DEVELOPMENT

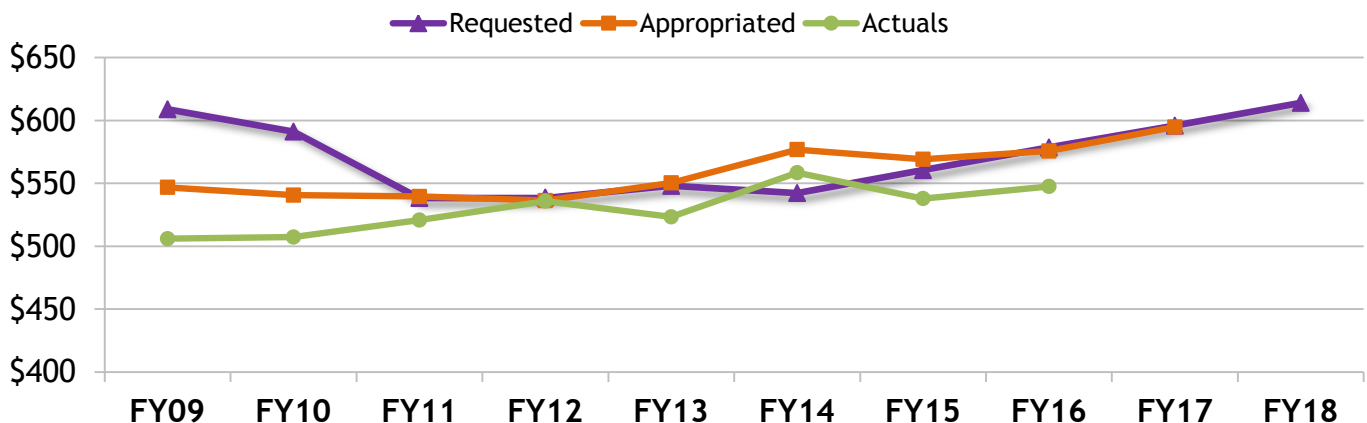
FY 18 Total Amount Requested = \$614 Million, or an increase of 0.4%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$8,705,368	\$11,910,000	\$8,910,000	(\$3,000,000)	(25.2%)
Fees and Self-Gen Rev	\$23,223,226	\$28,450,590	\$28,182,415	(\$268,175)	(0.9%)
Statutory Dedications	\$498,633,047	\$542,409,442	\$552,538,252	\$10,128,810	1.9%
Federal Funds	\$17,045,852	\$28,823,059	\$24,374,681	(\$4,448,378)	(15.4%)
TOTAL MOF	\$547,607,493	\$611,593,091	\$614,005,348	\$2,412,257	0.4%
Authorized Positions	4,194	4,253	4,258	5	0.1%

Means of Finance Comparison



Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

TRANSPORTATION & DEVELOPMENT

Significant Requests

- New and Expanded: DOTD had no new or expanded request.
- Staffing: Request \$7.1 million in Statutory Dedications for performance and retirement adjustments.
- Staffing: Request \$1.3 million in Statutory Dedications and 3 additional positions related to the Geospatial Database for Topographical Mapping requirements. DOTD is now legislatively mandated to be the lead agency for the state's mapping requirements.
- Staffing: Request \$296,272 in Statutory Dedications for continued operating costs and 2 additional positions associated with extended ferry service for the Plaquemine Ferry in an effort to help mitigate traffic issues for commuters who cross the Mississippi River in Baton Rouge. This extended service was put in place after the August 2016 flooding in the Baton Rouge area.
- Inflation: Request zero dollars. \$2.5 million in inflationary cost is being absorbed in an effort to alleviate other areas of the department's budget.
- Acquisitions: Request \$4.7 million in additional funding from various means of finance largely for routine equipment acquisitions. Within this request includes funding to begin to replace equipment that has exceeded economic service life. The current backlog of this equipment is in excess of \$100M.
- Means of Finance Substitution: Replaces \$3 million Interagency Transfers with Statutory Dedications. These are safety funds that formerly flowed to DOTD through the Highway Safety Commission and now come directly to DOTD from Federal Highway Administration (FHWA).
- Request \$1 million in Statutory Dedications for the Right-of-Way (ROW) Geographic Information Systems (GIS) Inventory Project (80% Federal, 20% State match).
- Request \$516,500 in Statutory Dedications for contractual obligations associated with 1.) Marine System Plan update. This has not been updated since 2007 and must be updated at least every 10 years. 2.) Statewide study of Passenger Rail Stations, which was identified as a requirement in the recently updated Louisiana Statewide Transportation Plan.
- Request \$500,000 in Statutory Dedications for Louisiana Transportation Research Center (LTRC) research projects (80% Federal, 20% State match).
- Request \$500,000 in Statutory Dedications to expand the Motorist Assistance Patrol (MAP) Program to include the Alexandria area (80% Federal, 20% State match).

Department Contacts

Name	Title	Phone Number
Dr. Shawn Wilson	Secretary	(225) 379-1200
Dr. Eric Kalivoda	Deputy Secretary	(225) 379-1200
Mr. Barry Keeling	Undersecretary	(225) 379-1010
Mr. Don Johnson	Deputy Undersecretary	(225) 379-1010