

Transportation and Development



Department Description

DEPARTMENT MISSION:

Innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

DEPARTMENT GOAL(S):

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$46,973,113	\$11,673,808	\$60,571,292	\$65,110,441	\$67,103,808	\$6,532,516
State General Fund by:						
Interagency Transfers	28,707,247	44,580,651	44,580,651	45,270,303	44,473,651	(107,000)
Fees & Self-generated	25,127,583	29,919,875	44,323,964	31,992,102	31,919,875	(12,404,089)
Statutory Dedications	701,596,200	687,201,519	719,249,651	659,586,968	648,033,105	(71,216,546)
Federal Funds	21,145,668	30,488,163	33,358,001	31,605,829	31,478,163	(1,879,838)
Total Means of Financing	823,549,811	803,864,016	902,083,559	833,565,643	823,008,602	(79,074,957)



Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Administration	50,251,837	60,444,987	60,945,928	63,684,793	62,726,649	1,780,721
Engineering and Operations	773,297,974	743,419,029	841,137,631	769,880,850	760,281,953	(80,855,678)
Total Expenditures	823,549,811	803,864,016	902,083,559	833,565,643	823,008,602	(79,074,957)
Authorized Positions						
Classified	4,297	4,297	4,297	4,297	4,293	(4)
Unclassified	22	22	22	22	22	0
Total Authorized Positions	4,319	4,319	4,319	4,319	4,315	(4)
Authorized Other Charges	0	0	0	0	0	0
Positions						



07-273-Administration

Agency Description

AGENCY MISSION:

Office of the Secretary: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.

Office of Management and Finance: To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices and programs.

AGENCY GOALS:

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN :

DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	21,976	21,976	21,976	21,976	0
Fees & Self-generated	49,289	101,505	101,505	104,286	101,505	0
Statutory Dedications	50,202,548	60,321,506	60,822,447	63,558,531	62,603,168	1,780,721
Federal Funds	0	0	0	0	0	0
Total Means of Finance	50,251,837	60,444,987	60,945,928	63,684,793	62,726,649	1,780,721
Expenditures and Request:						
Office of the Secretary	11,228,854	15,380,584	15,881,525	16,569,050	14,820,523	(1,061,002)
Office of Management and Finance	39,022,982	45,064,403	45,064,403	47,115,743	47,906,126	2,841,723
Total Expenditures	50,251,837	60,444,987	60,945,928	63,684,793	62,726,649	1,780,721
Authorized Positions						
Classified	190	188	188	188	185	(3)
Unclassified	11	11	11	11	11	0
Total Authorized Positions	201	199	199	199	196	(3)
Authorized Other Charges	0	0	0	0	0	0
Positions						



2731-Office of the Secretary

Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:503

Program Description

PROGRAM MISSION:

To provide leadership, direction and accountability for all DOTD programs in support of its mission.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

- Support Services
- Administration

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	89	75,000	75,000	77,055	75,000	0
Statutory Dedications	11,228,765	15,305,584	15,806,525	16,491,995	14,745,523	(1,061,002)
Federal Funds	0	0	0	0	0	0
Total Means of Finance	11,228,854	15,380,584	15,881,525	16,569,050	14,820,523	(1,061,002)
Expenditures and Request:						
Personnel Services	9,490,641	12,365,122	12,365,122	13,475,677	11,932,561	(432,561)
Operating Expenses	259,484	559,528	559,528	574,860	542,028	(17,500)
Professional Services	1,362,048	2,283,899	2,784,840	2,346,478	2,173,899	(610,941)
Other Charges	116,681	172,035	172,035	172,035	172,035	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	11,228,854	15,380,584	15,881,525	16,569,050	14,820,523	(1,061,002)
Authorized Positions						
Classified	66	82	82	82	70	(12)
Unclassified	10	10	10	10	10	0
Total Authorized Positions	76	92	92	92	80	(12)
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Fees and Self-generated Revenues derived from:
 - Collections from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4))
 - Fees charged for copies of documents provided in response to public records requests (R.S. 44:32 C(2)) used to offset administrative costs
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	15,881,525	92	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$(237,584)	0	Attrition Adjustment
\$0	\$39,677	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$61,026	0	Group Insurance Rate Adjustment for Retirees
\$0	\$264,298	0	Market Rate Classified
\$0	\$(500,941)	0	Non-recurring Carryforwards
\$0	\$223,858	0	Related Benefits Base Adjustment
\$0	\$(114,241)	0	Retirement Rate Adjustment
\$0	\$635,937	0	Salary Base Adjustment
0	372,030	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$(1,433,032)	(12)	Transfers 12 authorized T.O. positions and associated operating expenditures from the Audit section in the Office of the Secretary to the Office of Management and Finance. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,526,339) and Transportation Trust Fund - Federal (\$500).
0	(1,433,032)	(12)	Total Non-Statewide
0	14,820,523	80	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	89	75,000	75,000	77,055	75,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	1,590,784	3,113,439	3,113,439	3,128,853	3,112,939	(500)
Transportation Trust Fund-Regular	9,637,981	12,192,145	12,693,086	13,363,142	11,632,584	(1,060,502)



Professional Services

Amount	Description
\$410,575	Legal services for Design/Build projects
\$55,600	Workplace harassment training
\$50,000	Media consulting, video news releases, and graphic design services
\$75,000	Consulting contract for Transportation Network Companies (TNC) Program
\$1,582,724	Legal contracts/expert witness services
\$2,173,899	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$63,751	Court Reporting Fees
\$63,751	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$108,284	Office of Risk Management (ORM) Premiums
\$108,284	SUB-TOTAL INTERAGENCY TRANSFERS
\$172,035	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Objective: 2731-01 To sustain administrative expenses at five percent or less of total annual expenditures.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent administrative expenses	1.34%	5%	5%	5%	5%
[S] Total expenses (operating expenses + capital expenses)	3,752,087,093	1,914,559,207	1,914,559,207	1,914,559,207	1,914,559,207
[S] Operating expenses for the Office of the Secretary + Office of Management and Finance	50,251,837	56,300,300	56,300,300	56,300,300	56,300,300

2732-Office of Management and Finance

Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:506

Program Description

PROGRAM MISSION:

To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

PROGRAM GOAL(S):

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

PROGRAM ACTIVITIES:

- Support Services

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	21,976	21,976	21,976	21,976	0
Fees & Self-generated	49,200	26,505	26,505	27,231	26,505	0
Statutory Dedications	38,973,782	45,015,922	45,015,922	47,066,536	47,857,645	2,841,723
Federal Funds	0	0	0	0	0	0
Total Means of Finance	39,022,982	45,064,403	45,064,403	47,115,743	47,906,126	2,841,723
Expenditures and Request:						
Personnel Services	12,993,015	12,366,870	12,366,870	12,953,528	13,701,231	1,334,361
Operating Expenses	835,560	1,093,648	1,093,648	1,123,613	1,111,148	17,500
Professional Services	1,658,284	2,002,004	2,002,004	2,056,859	2,112,004	110,000
Other Charges	23,508,883	29,601,881	29,601,881	30,981,743	30,981,743	1,379,862
Acquisitions & Major Repairs	27,240	0	0	0	0	0
Total Expenditures & Request	39,022,982	45,064,403	45,064,403	47,115,743	47,906,126	2,841,723
Authorized Positions						
Classified	124	106	106	106	115	9
Unclassified	1	1	1	1	1	0
Total Authorized Positions	125	107	107	107	116	9
Authorized Other Charges Positions	0	0	0	0	0	0



Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD
- Fees and Self-generated Revenues derived from:
 - Collections from the sale of printed bid proposal documents to prospective bidders, subcontractors, or suppliers (R.S. 48:252 B(4))
 - Fees charged for copies of documents provided in response to public records requests (R.S. 44:32 C(2)) used to offset administrative costs
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	45,064,403	107	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$(239,453)	0	Attrition Adjustment
\$0	\$129,026	0	Civil Service Fees
\$0	\$5,574	0	Civil Service Training Series
\$0	\$45,380	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$34,535	0	Group Insurance Rate Adjustment for Retirees
\$0	\$50,843	0	Legislative Auditor Fees
\$0	\$301,714	0	Market Rate Classified
\$0	\$(17,280)	0	Office of State Procurement
\$0	\$1,191,812	0	Office of Technology Services (OTS)
\$0	\$(318,376)	(3)	Personnel Reductions
\$0	\$16,664	0	Related Benefits Base Adjustment
\$0	\$(113,458)	0	Retirement Rate Adjustment
\$0	\$24,877	0	Risk Management
\$0	\$296,249	0	Salary Base Adjustment
\$0	\$584	0	UPS Fees
0	1,408,691	(3)	Total Statewide
Non-Statewide Adjustments			
\$0	\$1,433,032	12	Transfers 12 authorized T.O. positions and associated operating expenditures from the Audit section in the Office of the Secretary to the Office of Management and Finance. Statutory Dedications out of the Transportation Trust Fund - Regular (\$1,526,339) and Transportation Trust Fund - Federal (\$500).
0	1,433,032	12	Total Non-Statewide
0	47,906,126	116	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	49,200	26,505	26,505	27,231	26,505	0

Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Transportation Trust Fund- Federal	7,660,605	9,182,057	9,182,057	10,208,360	10,182,557	1,000,500
Transportation Trust Fund- Regular	31,313,178	35,833,865	35,833,865	36,858,176	37,675,088	1,841,223

Professional Services

Amount	Description
\$180,983	Office of Group Benefits Employee Monitoring Report Premiums Reconciliation
\$1,745,221	Records Management
\$85,800	Accounting/CPA services
\$100,000	Final Audit and Utility Final Audit Consultant
\$2,112,004	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$120,000	Court Recording Fees
\$120,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,426,682	Civil Service Fees
\$14,433	Uniform Payroll System (UPS) Fees
\$105,588	Office of Risk Management (ORM) Premiums
\$573,431	Legislative Auditor Fees
\$68,014	Division of Administration - Messenger service fees, mail services, telephone services, and printing services
\$28,643,962	Office of Technology Services (OTS) Fees
\$17,133	Office of State Procurement (OSP) Fees
\$12,500	Secretary of State - Microfilm services
\$30,861,743	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,981,743	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Objective: 2732-01 To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Turnover Rate	16.3%	13%	13%	13%	13%
[S] Average number on board	3,742	4,260	4,260	4,260	4,260
[S] Total separations	610	554	554	554	554

07-276-Engineering and Operations

Agency Description

AGENCY MISSION:

Project Delivery: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner, and to provide strategic direction for a seamless, multimodal transportation system.

Operations: To plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

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

Multimodal Commerce: To administer the planning and programming functions of the department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise Project Delivery on intermodal issues, and implement the master plan as it relates to intermodal transportation.

AGENCY GOAL(S):

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$46,973,113	\$11,673,808	\$60,571,292	\$65,110,441	\$67,103,808	\$6,532,516
State General Fund by:						
Interagency Transfers	28,707,247	44,558,675	44,558,675	45,248,327	44,451,675	(107,000)
Fees & Self-generated	25,078,294	29,818,370	44,222,459	31,887,816	31,818,370	(12,404,089)
Statutory Dedications	651,393,652	626,880,013	658,427,204	596,028,437	585,429,937	(72,997,267)
Federal Funds	21,145,668	30,488,163	33,358,001	31,605,829	31,478,163	(1,879,838)
Total Means of Finance	773,297,974	743,419,029	841,137,631	769,880,850	760,281,953	(80,855,678)
Expenditures and Request:						
Project Delivery	108,708,655	117,190,213	120,173,237	126,404,860	195,917,246	75,744,009
Office of Planning	54,351,699	69,631,058	75,400,168	72,614,336	0	(75,400,168)
Operations	606,010,671	550,737,363	639,703,831	564,889,744	558,552,246	(81,151,585)
Aviation	1,583,239	2,087,040	2,087,040	2,215,328	2,204,585	117,545
Office of Multimodal Commerce	2,643,710	3,773,355	3,773,355	3,756,582	3,607,876	(165,479)
Total Expenditures	773,297,974	743,419,029	841,137,631	769,880,850	760,281,953	(80,855,678)



Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/((Under) EOB
Authorized Positions						
Classified	4,107	4,109	4,109	4,109	4,108	(1)
Unclassified	11	11	11	11	11	0
Total Authorized Positions	4,118	4,120	4,120	4,120	4,119	(1)
Authorized Other Charges Positions	0	0	0	0	0	0



2761-Project Delivery

Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:507(B), 36:508, and Title 48. Federal Statute: United States Code, Title 23, Highways

Program Description

PROGRAM MISSION:

To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the state in an environmentally compatible manner, and to provide strategic direction for a seamless, multimodal transportation system.

PROGRAM GOAL(S):

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

PROGRAM ACTIVITY:

- Operations and Maintenance
- Support Services
- Program and Project Delivery
- Transit

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,122,805	\$0	\$68,900	\$0	\$0	\$(68,900)
State General Fund by:						
Interagency Transfers	24,845,254	39,175,260	39,175,260	39,821,943	40,201,675	1,026,415
Fees & Self-generated	2,366,968	3,555,032	3,555,032	3,568,317	5,457,325	1,902,293
Statutory Dedications	79,115,267	73,343,897	76,132,278	80,885,773	121,131,550	44,999,272
Federal Funds	1,258,361	1,116,024	1,241,767	2,128,827	29,126,696	27,884,929
Total Means of Finance	108,708,655	117,190,213	120,173,237	126,404,860	195,917,246	75,744,009
Expenditures and Request:						
Personnel Services	64,002,555	64,489,688	64,489,688	65,196,849	83,562,179	19,072,491
Operating Expenses	3,459,174	3,992,627	3,992,627	4,102,025	5,140,108	1,147,481
Professional Services	36,216,143	36,786,703	38,937,474	40,189,585	54,618,643	15,681,169
Other Charges	4,478,580	11,655,675	12,131,675	15,776,131	51,456,046	39,324,371
Acquisitions & Major Repairs	552,204	265,520	621,773	1,140,270	1,140,270	518,497
Total Expenditures & Request	108,708,655	117,190,213	120,173,237	126,404,860	195,917,246	75,744,009



Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	549	467	467	467	624	157
Unclassified	0	0	0	0	1	1
Total Authorized Positions	549	467	467	467	625	158
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- Interagency Transfers derived from:
 - Administrative fees collected for Capital Outlay projects administered by DOTD
 - Fees from various state agencies for utilization of the statewide topographic mapping system developed and maintained by DOTD.
 - Office of Community Development to develop and implement a statewide, watershed-based floodplain management program
 - Highway Safety Commission used for projects dedicated to safety enhancement
 - Local agencies and the Parish Transportation Program for the state match to federal funding for rural, elderly, and disabled transportation programs
- Fees and Self-generated Revenues derived from:
 - Fees charged for copies of documents provided in response to public records requests (R.S 44:32 C(2)) used to offset administrative costs
 - Research projects for various national organizations
 - Water well licensing fees
 - Liquidated damages including funds received from companies due to failure to perform the terms of a contractual agreement/project, as well as reimbursement by various companies and individuals for damages to roads and bridges
 - Mineral leases on right-of-ways
 - Sale of plans and specifications (per R.S. 48:252.B(4))
 - Rentals and leases of equipment (per R.S. 48:262.B(2))
 - Permits for outdoor advertising
 - Sales of scrap materials
 - Credit card discount fees
 - Wireless Telecommunication fees
 - Contractual agreement with the National Association of State Aviation Officials for the inspections of federal airports

- Local agencies for their portion of expenditures for specially equipped vehicles for elderly and disabled citizens
- Capital assistance to rural transit providers
- Sale of land, buildings and equipment, including right-of-way (per R.S. 48:224.C)
- Funds re-classified as Fees and Self-generated Revenues:
 - Louisiana Transportation Research Center (LTRC) Transportation Training and Education Center Dedicated Fund Account (R.S. 48:105.1)
 - Louisiana Bicycle and Pedestrian Safety Dedicated Fund Account (R.S. 32:202)
 - Right-of-Way Permit Processing Dedicated Fund Account.(R.S. 48:381; R.S. 48:381.1; R.S. 48:381.2)
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)
- Federal Funds derived from:
 - U.S. Federal Emergency Management Agency Grant
 - U.S. Department of Transportation Federal Transit Administration Public Transit Grant
 - U.S. Department of Transportation National Highway Traffic Safety Administration Fatality Analysis Reporting System (FARS) Grant

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
68,900	120,173,237	467	Existing Operating Budget as of 12/01/2025

Statewide Adjustments

\$0	\$1,140,270	0	Acquisitions & Major Repairs
\$0	\$(1,166,732)	0	Attrition Adjustment
\$0	\$96,706	0	Civil Service Training Series
\$0	\$196,532	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$280,704	0	Group Insurance Rate Adjustment for Retirees
\$0	\$1,512,339	0	Market Rate Classified
\$0	\$(520,270)	0	Non-Recurring Acquisitions & Major Repairs
\$(68,900)	\$(2,983,024)	0	Non-recurring Carryforwards
\$0	\$19,803	0	Office of State Procurement
\$0	\$3,761,219	0	Office of Technology Services (OTS)
\$0	\$(265,758)	0	Related Benefits Base Adjustment
\$0	\$(548,659)	0	Retirement Rate Adjustment
\$0	\$(564,703)	0	Salary Base Adjustment
\$0	\$(370)	0	State Treasury Fees
(68,900)	958,057	0	Total Statewide

Non-Statewide Adjustments

\$0	\$71,780,778	158	Consolidates Engineering and the Office of Planning into the newly created Office of Project Delivery in accordance with Act 375 of the 2025 Regular Legislative Session.
\$0	\$21,804	0	Increase Statutory Dedications out of the Transportation Trust Fund - Regular for services provided by the Office of Aircraft Services.
\$0	\$990,000	0	Increases Federal Funds from U.S. Environmental Protection Agency grants for contracts to launch a Louisiana Port System Master Electrification Strategy Plan.



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,116,076	0	Increases Statutory Dedications out of the Transportation Trust Fund - Federal for contracts associated with the federal Highway Safety Improvement Program requirements.
\$0	\$(122,706)	0	Reduces Interagency Transfers from participants in the Statewide Topographic Mapping program due to a reduction in the GIS consulting contract. Includes a reduction in Statutory Dedications out of the Transportation Trust Fund - Regular for DOTD's portion.
0	74,785,952	158	Total Non-Statewide
0	195,917,246	625	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,646,291	2,638,442	2,638,442	2,638,442	4,294,865	1,656,423
Right-of-Way Permit Processing Dedicated Fund Account	379,114	190,000	190,000	190,000	430,000	240,000
LTRC Transportation Training & Education Ctr Ded Fund Acct	341,563	726,590	726,590	739,875	726,590	0
LA Bicycle and Pedestrian Safety Dedicated Fund Account	0	0	0	0	5,870	5,870

Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Transportation Trust Fund- Federal	40,755,577	40,019,259	41,369,505	43,662,897	75,494,761	34,125,256
Transportation Trust Fund- Regular	38,359,691	33,324,638	34,762,773	37,222,876	45,636,789	10,874,016
Louisiana Highway Safety Fund	0	0	0	0	0	0

Professional Services

Amount	Description
\$4,240,124	Research in materials, pavement systems, and special studies
\$3,464,182	Various training services
\$94,934	Study to determine quality of water across AR-LA state line
\$130,000	Equipment and testing certifications
\$908,324	Develop flood insurance rate maps for National Flood Insurance Program
\$549,543	Dam safety inspections and evaluations
\$80,860	Red River Compact Commission
\$49,450	Staff augmentation for specification services
\$75,000	Bridge design manual
\$26,835,273	Louisiana Watershed Initiative and Statewide Topographic Mapping
\$1,156,359	Pavement data collection
\$1,002,018	Traffic Data Management Services
\$1,000,000	GIS Network Systems and Maintenance
\$1,000,000	Weigh in motion statewide data collection
\$126,000	Traffic Data Management Continuous Count Program
\$7,207,437	Crash data entry and crash analysis
\$55,000	Public education program on highway-rail safety
\$50,000	Crash Investigation Training
\$25,000	Bike/pedestrian exposure data collection



Professional Services

Amount	Description
\$40,000	Subscription Traffic Data Services
\$300,000	Local Technical Assistance Program
\$100,000	Statewide travel demand model support services
\$350,000	Implementation of Bluetooth travel-time estimation
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$40,000	Rock Island Greenway feasibility study
\$2,269,198	Statewide transportation plan services
\$310,865	Transit grant technical assistance for providers
\$990,000	State of Louisiana Clean Ports Program: Pollution Reduction, Economic Development, and Regional Enhancement Planning Initiative
\$2,116,076	Highway Safety Improvement Program requirements
\$54,618,643	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,160,001	Cooperative program with US Geological Survey
\$401,338	Recording fees for property management transactions
\$6,735,941	Metropolitan Planning Organization (MPO) agreements with various parishes
\$22,924,580	Federal Transit Administration (FTA) funding for: Specially equipped vehicles for elderly/disabled; Capital assistance to rural systems; Training and Technical Assistance Program (TTAP); and operating assistance for low income/general public employment opportunities
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System (FARS) for National Highway Traffic Safety Administration (NHTSA)
\$1,000	Transportation Training Program
\$31,288,060	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$451,804	Aircraft Services including hangering and fuel
\$38,446	Department of Environmental Quality for stormwater permit fees for projects
\$1,138,539	Office of Risk Management (ORM) Premiums
\$29,963	Division of Administration - Messenger service fees, telephone services, and printing services
\$1,459	State Treasury Fees
\$238,473	Office of State Procurement (OSP) Fees
\$10,805,958	Office of Technology Services (OTS) Fees
\$235,000	Office of Technology Services (OTS) Fees for DOTD ePermitting
\$1,002,500	Office of Technology Services (OTS) Fees for Real Estate GIS Project
\$6,135,844	Office of Technology Services (OTS) Fees for GIS network system maintenance/SPR Work Program
\$90,000	Office of Technology Services (OTS) Fees for Federal Transit Administration (FTA) pass-through grant funding for local entities' computer purchases
\$20,167,986	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,456,046	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$353,500	Lab, research, classroom, and video equipment at LTRC/TTEC
\$355,000	Materials and lab equipment required to maintain lab accreditation
\$23,770	Levee and dam inspection equipment
\$146,000	On site project assessment and monitoring equipment
\$162,000	Location and survey field equipment
\$100,000	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification
\$1,140,270	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Objective: 2761-01 To effectively maintain and improve the Interstate Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Interstate Highway System pavement miles in fair or better condition	97.91%	95%	95%	95%	95%
[S] Total number of Interstate Highway System miles	3,371.91	1,620	1,620	1,620	1,620
[S] Number of Interstate Highway System miles in fair or better condition	3,301.43	1,539	1,539	1,539	1,539

Objective: 2761-02 To effectively maintain and improve the National Highway System so that 85% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of National Highway System pavement miles in fair or better condition	90.79%	85%	85%	85%	85%
[S] Total number of National Highway System miles	7,466.27	3,022	3,022	3,022	3,022
[S] Number of National Highway System miles in fair or better condition	6,778.27	2,569	2,569	2,569	2,569

Objective: 2761-03 To effectively maintain and improve the Statewide Highway System so that 75% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Highways of Statewide Significance miles in fair or better condition	94.41%	75%	75%	75%	75%
[S] Total number of Highways of Statewide Significance miles	13,335.26	6,304	6,304	6,304	6,304
[S] Number of Highways of Statewide Significance miles in fair or better condition	12,589.85	4,728	4,728	4,728	4,728

Objective: 2761-04 To effectively maintain and improve the Regional Highway System so that 60% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of Regional Highway System miles in fair or better condition	89.79%	60%	60%	60%	60%
[S] Total number of Regional Highway System miles	14,133.89	7,426	7,426	7,426	7,426
[S] Number of Regional Highway System miles in fair or better condition	12,690.79	4,456	4,456	4,456	4,456

Objective: 2761-05 To sustain the condition and safety of Louisiana's On-System (State-owned) bridges, as part of the National Highway System, so that deck area of structurally deficient NHS bridges constitutes not more than 10% of the deck area of all the NHS bridges.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of deck area of all structurally deficient On-System bridges	3.48%	10%	10%	10%	10%
[S] Total deck area of all On-System bridges	123,705,285	122,470,585	122,470,585	122,470,585	122,470,585
[S] Total deck area of all structurally deficient On-System bridges	4,299,302	12,247,058	12,247,058	12,247,058	12,247,058

Objective: 2761-06 To sustain the condition and safety of Louisiana's On-System (State-owned) bridges, as part of the Statewide or Regional Highway System, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of deck area of all structurally deficient SHS/RHS bridges.	11.49%	20%	20%	20%	20%
[S] Total deck area of all SHS/RHS bridges	34,010,424	33,293,467	33,293,467	33,293,467	33,293,467
[S] Total deck area of all structurally deficient SHS/RHS bridges	3,909,270	6,658,693	6,658,693	6,658,693	6,658,693



Objective: 2761-07 Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year	2.5%	3%	3%	3%	3%
[S] Total number of elements in the Louisiana Statewide Transportation System Plan	121	121	121	121	121
[S] Cumulative number of elements implemented (i.e., completed or fully funded) in the current year	3	4	4	4	4

Objective: 2761-08 To achieve at least a 10% reduction in fatal and serious injury crash rates at selected crash locations through the implementation of safety improvement projects each year focused on roadway departure and intersections.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average percent reduction in crash rates at all safety improvement project locations	25.1%	10%	10%	10%	10%
[S] Pre-improvement crash rates for individual safety improvement project locations	1.07%	0.23%	0.23%	0.23%	0.23%
[S] Post-improvement crash rates for individual safety improvement project locations.	0.8%	0.2%	0.2%	0.2%	0.2%

Objective: 2761-09 Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of the Interstate Highway System in uncongested condition	94.05%	90%	90%	90%	90%
[S] Total mileage of Interstate Highways	952.13	1,898	1,898	1,898	1,898
[S] Miles of Interstate Highways in uncongested condition	895.48	1,708	1,708	1,708	1,708

Objective: 2761-10 Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent National Highway System (NHS) in uncongested condition	96.6%	90%	90%	90%	90%
[S] Total mileage of National Highway System (NHS)	2,052.2	2,112	2,112	2,112	2,112
[S] Miles of National Highway System (NHS) in uncongested condition	2,023.38	1,900	1,900	1,900	1,900



2763-Office of Planning

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$575,000	\$0	\$0	\$(575,000)
State General Fund by:						
Interagency Transfers	106,831	1,133,415	1,133,415	1,162,684	0	(1,133,415)
Fees & Self-generated	864,273	1,902,293	1,902,293	1,902,605	0	(1,902,293)
Statutory Dedications	35,093,278	39,574,678	42,024,693	42,439,540	0	(42,024,693)
Federal Funds	18,287,317	27,020,672	29,764,767	27,109,507	0	(29,764,767)
Total Means of Finance	54,351,699	69,631,058	75,400,168	72,614,336	0	(75,400,168)
Expenditures and Request:						
Personnel Services	9,794,705	17,282,342	17,282,342	19,911,635	0	(17,282,342)
Operating Expenses	1,251,499	1,147,481	1,147,481	1,178,923	0	(1,147,481)
Professional Services	14,157,748	12,677,225	18,371,335	15,843,863	0	(18,371,335)
Other Charges	29,119,495	38,424,010	38,499,010	35,679,915	0	(38,499,010)
Acquisitions & Major Repairs	28,253	100,000	100,000	0	0	(100,000)
Total Expenditures & Request	54,351,699	69,631,058	75,400,168	72,614,336	0	(75,400,168)
Authorized Positions						
Classified	73	157	157	157	0	(157)
Unclassified	3	1	1	1	0	(1)
Total Authorized Positions	76	158	158	158	0	(158)
Authorized Other Charges Positions	0	0	0	0	0	0

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
575,000	75,400,168	158	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$(379,573)	0	Attrition Adjustment
\$0	\$6,718	0	Civil Service Training Series
\$0	\$70,234	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$33,749	0	Group Insurance Rate Adjustment for Retirees
\$0	\$479,989	0	Market Rate Classified
\$0	\$(100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$(575,000)	\$(5,769,110)	0	Non-recurring Carryforwards
\$0	\$844,975	0	Related Benefits Base Adjustment
\$0	\$(179,393)	0	Retirement Rate Adjustment
\$0	\$1,373,021	0	Salary Base Adjustment
(575,000)	(3,619,390)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$(71,780,778)	(158)	Consolidates Engineering and the Office of Planning into the newly created Office of Project Delivery in accordance with Act 375 of the 2025 Regular Legislative Session.
0	(71,780,778)	(158)	Total Non-Statewide
0	0	0	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	859,665	1,656,423	1,656,423	1,656,519	0	(1,656,423)
Right-of-Way Permit Processing Dedicated Fund Account	0	240,000	240,000	240,055	0	(240,000)
LA Bicycle and Pedestrian Safety Dedicated Fund Account	4,608	5,870	5,870	6,031	0	(5,870)

Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Transportation Trust Fund- Federal	28,697,413	31,727,469	33,856,368	32,415,766	0	(33,856,368)
Transportation Trust Fund- Regular	6,395,864	7,847,209	8,168,325	10,023,774	0	(8,168,325)



2764-Operations

Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:508.2, 48:259, and 48:35

Program Description

PROGRAM MISSION:

Plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

PROGRAM GOAL(S):

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

PROGRAM ACTIVITY:

- Operations and Maintenance
- Support Services

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$43,959,566	\$9,570,000	\$57,823,584	\$63,000,000	\$65,000,000	\$7,176,416
State General Fund by:						
Interagency Transfers	3,755,162	4,250,000	4,250,000	4,263,700	4,250,000	0
Fees & Self-generated	21,847,052	24,030,283	38,434,372	26,085,913	26,030,283	(12,404,089)
Statutory Dedications	535,240,412	511,384,728	537,693,523	470,037,632	461,769,611	(75,923,912)
Federal Funds	1,208,478	1,502,352	1,502,352	1,502,499	1,502,352	0
Total Means of Finance	606,010,671	550,737,363	639,703,831	564,889,744	558,552,246	(81,151,585)
Expenditures and Request:						
Personnel Services	325,129,559	327,786,815	327,786,815	348,438,428	342,344,203	14,557,388
Operating Expenses	90,951,730	56,776,071	82,818,616	56,558,625	54,441,255	(28,377,361)
Professional Services	4,349,648	4,255,000	4,769,880	4,720,903	4,595,000	(174,880)
Other Charges	122,839,599	139,027,777	132,675,824	75,280,088	77,280,088	(55,395,736)
Acquisitions & Major Repairs	62,740,135	22,891,700	91,652,696	79,891,700	79,891,700	(11,760,996)
Total Expenditures & Request	606,010,671	550,737,363	639,703,831	564,889,744	558,552,246	(81,151,585)
Authorized Positions						
Classified	3,462	3,462	3,462	3,462	3,462	0
Unclassified	7	7	7	7	7	0
Total Authorized Positions	3,469	3,469	3,469	3,469	3,469	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
 - Reimbursements for natural disasters from the Federal Emergency Management Agency (FEMA) through the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)
 - Administrative fees collected for Capital Outlay projects administered by DOTD
- Fees and Self-generated Revenues derived from:
 - Proceeds from the equipment buy-back 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
 - Proceeds from the Louisiana Interstate Logos Program which is funded through sale of permits for advertisements attached to interstate highway signage
 - Funds collected from the sale of permits for outdoor advertising (i.e., billboards)
 - Liquidated damages including funds received from companies due to failure to perform the terms of a contractual agreement/project, as well as reimbursement by various companies and individuals for damages to roads and bridges
 - Sale of land, buildings and equipment, including right-of-way (per R.S. 48:224.C)
 - Funds generated from payments of prescribed tolls on statewide ferries (Plaquemine/Sunshine, Duty/Enterprise, Cameron/Ship Channel)
- Statutory Dedications from the following funds:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)
 - State Highway Improvement Fund (R.S. 48:196)
 - New Orleans Ferry Fund (R.S. 48:25.2)
- Federal Funds derived from:
 - U.S. Department of Transportation Commercial Vehicle Information Systems and Networks Grant

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
57,823,584	639,703,831	3,469	Existing Operating Budget as of 12/01/2025

Statewide Adjustments

\$55,000,000	\$79,891,700	0	Acquisitions & Major Repairs
\$0	\$(553)	0	Administrative Law Judges
\$0	\$(6,094,225)	0	Attrition Adjustment
\$0	\$12,294	0	Capitol Park Security
\$0	\$465,995	0	Civil Service Training Series
\$0	\$1,345,882	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,240,810	0	Group Insurance Rate Adjustment for Retirees



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$9,164,812	0	Market Rate Classified
\$0	\$(28,994,614)	0	Non-Recurring Acquisitions & Major Repairs
\$(48,253,584)	\$(88,966,468)	0	Non-recurring Carryforwards
\$0	\$2,644,160	0	Related Benefits Base Adjustment
\$0	\$(2,744,718)	0	Retirement Rate Adjustment
\$0	\$2,797,879	0	Risk Management
\$0	\$8,534,672	0	Salary Base Adjustment
\$0	\$17,875	0	UPS Fees
6,746,416	(20,684,499)	0	Total Statewide

Non-Statewide Adjustments

\$2,000,000	\$2,000,000	0	Increases funding for traffic signal maintenance performed by municipalities on state highways.
\$(1,000,000)	\$(1,000,000)	0	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
\$(110,000)	\$(110,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
\$(460,000)	\$(460,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$(56,897,086)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional district maintenance.
\$0	\$(4,000,000)	0	Non-recurs one-time funding from Statutory Dedications out of the Louisiana Transportation Infrastructure Fund for additional mowing cycles along state roads.
430,000	(60,467,086)	0	Total Non-Statewide
65,000,000	558,552,246	3,469	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	21,847,052	24,030,283	38,434,372	26,085,913	26,030,283	(12,404,089)

Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	99,139,924	96,939,336	97,620,584	97,107,104	96,939,336	(681,248)
Transportation Trust Fund-Regular	380,388,246	341,305,392	355,515,181	366,027,850	358,690,275	3,175,094
State Highway Improvement Fund	5,000,000	5,000,000	5,000,000	5,137,000	5,000,000	0
New Orleans Ferry Fund	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000	0
Louisiana Transportation Infrastructure Fund	37,572,242	67,000,000	78,417,758	625,678	0	(78,417,758)
Capital Outlay Savings Fund	12,000,000	0	0	0	0	0

Professional Services

Amount	Description
\$25,000	Structural Bridge and Facility Engineering and Repairs
\$4,290,000	Traffic Management Centers
\$280,000	Emergency Planning Services
\$4,595,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$4,000,000	Regional Transit Authority
\$22,646,976	Various Contract Maintenance (Contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area maintenance and operation, rest area security, tree removal, bridge rail repair, traffic loop repair, etc.)
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$1,100,000	LA-1 Tolling Services
\$150,000	Commercial Vehicle Information Systems & Networks (CVISN) Grant
\$5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan.
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
\$2,000,000	Traffic signal maintenance performed by municipalities on state highways
\$41,966,219	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$472,500	Office of Motor Vehicles - International Registration Plan (IRP) Clearinghouse
\$465,583	Civil Service Fees
\$356,083	Capitol Park Security Fees
\$29,086,810	Office of Risk Management (ORM) Premiums
\$1,705	Administrative Law Judges Fees
\$1,698,288	Division of Administration - Messenger service fees, mail services, telephone services, and printing services
\$363,936	Department of Public Safety (DPS) for Prison Enterprises Janitorial Services
\$874,992	Department of Public Safety for the Corrections Litter Pick Up Program
\$200	Department of Health - Rest Area Water Testing
\$698,237	Office of Technology Services (OTS) Fees
\$874,498	Office of Technology Services (OTS) Fees - Commercial Vehicle Information Systems and Networks (CVISN) Grant
\$100,000	Department of Military Affairs for Emergency Preparedness
\$50,000	Louisiana State University - Fees associated with the statewide fiber optic, high-performance computing and distributed storage network infrastructure
\$271,037	Uniform Payroll System (UPS) Fees
\$35,313,869	SUB-TOTAL INTERAGENCY TRANSFERS
\$77,280,088	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$24,000,000	Buy Back Program
\$891,700	Heavy moveable equipment for districts
\$55,000,000	Replacement of vehicles and various equipment
\$79,891,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Objective: 2764-01 To ensure safety by performing all required state-system bridge inspections for each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of required state-system bridge inspections performed.	100%	100%	100%	100%	100%
[S] Total number of state-system bridge inspections required.	5,158	4,390	4,390	4,390	4,390
[S] Total number of state-system bridge inspections performed.	5,158	4,390	4,390	4,390	4,390

Objective: 2764-02 To ensure safety by performing all required off-system bridge inspections for each fiscal year.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of required off-system bridge inspections performed	100%	100%	100%	100%	100%
[S] Total number of off-system bridge inspections required	3,339	2,886	2,886	2,886	2,886
[S] Total number of off-system bridge inspections performed	3,339	2,886	2,886	2,886	2,886

2766-Aviation

Program Authorization

This program is authorized by the following legislation:

- *La. R.S. 36:507(A), 508.3, 2:5 to 2:6, and 2:801 et seq.*

Program Description

PROGRAM MISSION:

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

PROGRAM GOAL(S):

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

PROGRAM ACTIVITY:

- Aviation

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,532,736	\$1,600,000	\$1,600,000	\$1,606,633	\$1,600,000	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	50,503	137,040	137,040	254,585	254,585	117,545
Federal Funds	0	350,000	350,000	354,110	350,000	0
Total Means of Finance	1,583,239	2,087,040	2,087,040	2,215,328	2,204,585	117,545
Expenditures and Request:						
Personnel Services	1,375,261	1,492,200	1,492,200	1,609,745	1,609,745	117,545
Operating Expenses	129,257	151,983	131,983	135,599	131,983	0
Professional Services	75,964	240,100	260,100	267,227	260,100	0
Other Charges	2,757	202,757	202,757	202,757	202,757	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	1,583,239	2,087,040	2,087,040	2,215,328	2,204,585	117,545
Authorized Positions						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	12	12	12	12	12	0
Authorized Other Charges Positions	0	0	0	0	0	0



Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Statutory Dedications from the following fund:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
- Federal Funds derived from:
 - U.S. Department of Transportation Federal Aviation Administration Wildlife Hazard Assessment Grant

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,600,000	2,087,040	12	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$5,866	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,653	0	Group Insurance Rate Adjustment for Retirees
\$0	\$37,021	0	Market Rate Classified
\$0	\$98,655	0	Related Benefits Base Adjustment
\$0	\$(13,941)	0	Retirement Rate Adjustment
\$0	\$(14,709)	0	Salary Base Adjustment
0	117,545	0	Total Statewide
0	0	0	Total Non-Statewide
1,600,000	2,204,585	12	Total Recommended

Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Regular	50,503	137,040	137,040	254,585	254,585	117,545

Professional Services

Amount	Description
\$260,100	Statewide Wildlife Hazard Assessments
\$260,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for the Fiscal Year.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,757	Office of Risk Management (ORM) Premiums
\$200,000	Office of Technology Services (OTS) Fees - Aviation Information System associated with but not limited to FAA Wildlife grant
\$202,757	SUB-TOTAL INTERAGENCY TRANSFERS
\$202,757	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Objective: 2766-01 Enhance the Airport Construction and Development Program concentrating on improvement to aviation safety related infrastructure for public airports to ensure 75% meet or exceed the pavement surface condition for hard-surfaced runways on the FAA 5010 Airport Master Record.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of public use airport runways above state minimum condition expectations	77%	75%	75%	75%	75%
[S] Number of public use airport runways below state minimum condition expectations	20	25	25	25	25
[S] Number of public use airport runways inspected	89	90	90	90	90

Objective: 2766-02 Improve the Airport Construction and Development Program performance at public use airports by continually enhancing the safety of operations and infrastructure development through airport sponsor performance evaluations and technical assistance service engagements.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of public use airport engagements	100%	100%	100%	100%	100%
[S] Total number of public use airports	68	68	68	68	68
[S] Number of public use airport engagements annually	420	260	260	260	260



2767-Office of Multimodal Commerce

Program Authorization

This program is authorized by the following legislation:

- La. R.S. 36:508.3

Program Description

PROGRAM MISSION:

To administer the planning and programming functions of the department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise Project Delivery on intermodal issues, and implement the master plan as it relates to intermodal transportation.

PROGRAM GOAL(S):

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

PROGRAM ACTIVITY:

- Program and Project Delivery

Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$358,006	\$503,808	\$503,808	\$503,808	\$503,808	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	330,762	330,762	330,981	330,762	0
Statutory Dedications	1,894,192	2,439,670	2,439,670	2,410,907	2,274,191	(165,479)
Federal Funds	391,512	499,115	499,115	510,886	499,115	0
Total Means of Finance	2,643,710	3,773,355	3,773,355	3,756,582	3,607,876	(165,479)
Expenditures and Request:						
Personnel Services	1,686,891	2,156,047	2,156,047	2,110,957	1,990,568	(165,479)
Operating Expenses	70,296	187,000	187,000	192,123	187,000	0
Professional Services	528,517	846,500	846,500	869,694	846,500	0
Other Charges	358,006	583,808	583,808	583,808	583,808	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	2,643,710	3,773,355	3,773,355	3,756,582	3,607,876	(165,479)
Authorized Positions						
Classified	11	11	11	11	10	(1)
Unclassified	1	3	3	3	3	0
Total Authorized Positions	12	14	14	14	13	(1)
Authorized Other Charges Positions	0	0	0	0	0	0



Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from:
 - Cost reimbursement from the Louisiana Offshore Terminal Authority
- Statutory Dedications from the following fund:
 - Transportation Trust Fund-Regular (Constitution, Article VII, Section 27)
 - Transportation Trust Fund-Federal (Constitution, Article VII, Section 27)
- Federal Funds derived from:
 - U.S. Department of Transportation Federal Transit Administration Highway Transit Grant

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
503,808	3,773,355	14	Existing Operating Budget as of 12/01/2025
Statewide Adjustments			
\$0	\$5,547	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$669	0	Group Insurance Rate Adjustment for Retirees
\$0	\$39,903	0	Market Rate Classified
\$0	\$(120,389)	(1)	Personnel Reductions
\$0	\$(59,156)	0	Related Benefits Base Adjustment
\$0	\$(19,288)	0	Retirement Rate Adjustment
\$0	\$(12,765)	0	Salary Base Adjustment
0	(165,479)	(1)	Total Statewide
0	0	0	Total Non-Statewide
503,808	3,607,876	13	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	0	330,762	330,762	330,981	330,762	0

Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	0	40,500	40,500	40,623	40,500	0
Transportation Trust Fund-Regular	1,894,192	2,399,170	2,399,170	2,370,284	2,233,691	(165,479)
Capital Outlay Savings Fund	0	0	0	0	0	0



Professional Services

Amount	Description
\$440,740	Federal Railroad Administration State Safety Oversight Program
\$333,615	Marine Transportation System Plan
\$70,145	Passenger Rail Station Development
\$2,000	Louisiana Offshore Terminal Authority
\$846,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$80,000	Louisiana Offshore Terminal Authority
\$503,808	Operating subsidy for the Amtrak Mardi Gras Rail Line between New Orleans and Mobile, Alabama
\$583,808	TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for the Fiscal Year.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$583,808	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Objective: 2767-01 To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Return on State's investment for each dollar of State investment (i.e. Benefits compared to State cost)	\$9.99	\$5	\$5	\$5	\$5
[S] State's share of construction expenditures.	47,064,579	25,000,000	25,000,000	25,000,000	25,000,000
[S] Annual economic benefits generated from the project	469,984,102	300,000,000	300,000,000	300,000,000	300,000,000

Objective: 2767-02 To improve the Port Construction and Development Program performance at all active public port facilities by continually enhancing the infrastructure development.

Children's Budget Link Not Applicable

HR Policies Beneficial to Women and Families Link Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other) Not Applicable

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percent of evaluations conducted annually.	100%	100%	100%	100%	100%
[S] Number of evaluations required annually.	32	32	32	32	32
[S] Number of evaluations conducted annually.	32	32	32	32	32





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