

# Louisiana Senate Finance Committee



## FY27 Executive Budget

### Schedule 07 – Department of Transportation and Development

#### Schedule 20 – Other Requirements 20-903 Parish Transportation Fund

March 2026

*Senator Cameron Henry, President  
Senator Glen Womack, Chairman*



# FY27 Recommended Budget Transportation and Development Organization



Departmental mission – To innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

*Glenn Ledet, Jr.,  
Secretary*

*Beau Black,  
Deputy Secretary*

*Barbara Aguillard,  
Undersecretary*

## 07-273 Administration

**Office of the Secretary**

Administrative leadership, direction, and accountability

**Office of Management and Finance**

Budgeting, financial services, procurement, audit, HR, quality control and other support services

## 07-276 Engineering & Operations

**Office of Project Delivery**

Development, construction, and operation of public infrastructure

**Office of Operations**

Building, sustaining, and operating the transportation system

**Office of Aviation**

Development, oversight, and guidance for airports and heliports

**Office of Multimodal Commerce**

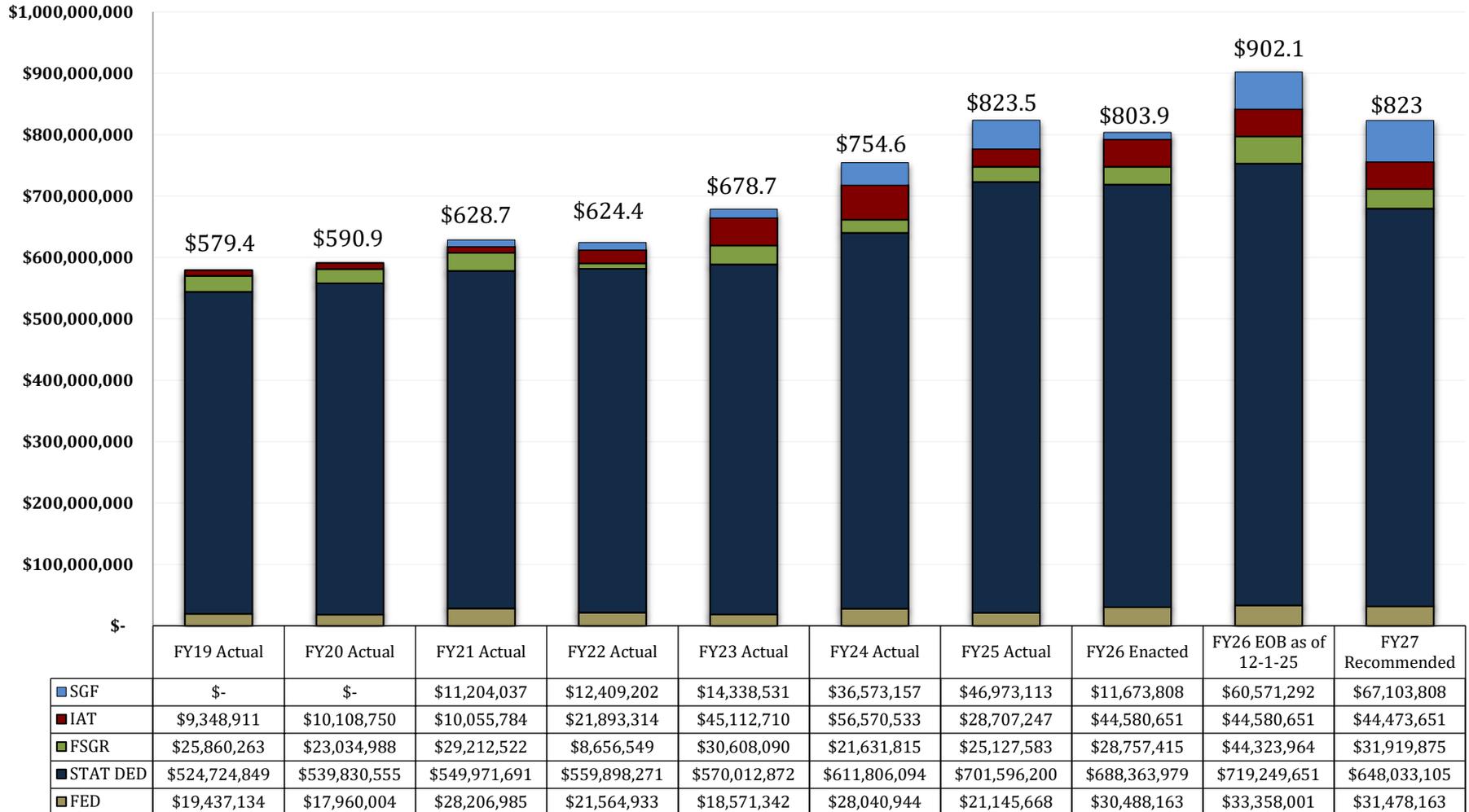
Commercial trucking, ports and waterways, freight and passenger rail development



# Transportation and Development Changes in Funding since FY19

**Total Budget by Fiscal Year and Means of Finance  
(in \$ millions)**

Change from FY19 to FY27 is 42%.  
*(Actual to Recommended)*  
Change from FY19 to FY25 is 42%.  
*(Actual to Actual)*





# Transportation and Development Statewide Budget Adjustments for FY27

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$60,571,292	\$44,580,651	\$44,323,964	\$719,249,651	\$33,358,001	\$902,083,559	4,319	FY26 Existing Operating Budget as of 12-1-25
\$0	\$0	\$0	\$0	\$0	\$0	0	27th Pay Period
\$55,000,000	\$0	\$24,241,750	\$1,766,450	\$23,770	\$81,031,970	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$553)	\$0	(\$553)	0	Administrative Law Judges
\$0	\$0	\$0	(\$8,117,567)	\$0	(\$8,117,567)	0	Attrition Adjustment
\$0	\$0	\$0	\$12,294	\$0	\$12,294	0	Capitol Park Security
\$0	\$0	\$0	\$129,026	\$0	\$129,026	0	Civil Service Fees
\$0	\$0	\$0	\$574,993	\$0	\$574,993	0	Civil Service Training Series
\$0	\$0	\$0	\$1,709,118	\$0	\$1,709,118	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,656,146	\$0	\$1,656,146	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$50,843	\$0	\$50,843	0	Legislative Auditor Fees
\$0	\$0	\$0	\$11,800,076	\$0	\$11,800,076	0	Market Rate Classified
\$0	\$0	(\$22,241,750)	(\$7,349,364)	(\$23,770)	(\$29,614,884)	0	Non-Recurring Acquisitions & Major Repairs
(\$48,897,484)	\$0	(\$14,404,089)	(\$32,048,132)	(\$2,869,838)	(\$98,219,543)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$2,523	\$0	\$2,523	0	Office of State Procurement
\$0	\$0	\$0	\$4,953,031	\$0	\$4,953,031	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$438,765)	\$0	(\$438,765)	(4)	Personnel Reductions
\$0	\$0	\$0	\$3,503,398	\$0	\$3,503,398	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$3,733,698)	\$0	(\$3,733,698)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$2,822,756	\$0	\$2,822,756	0	Risk Management
\$0	\$0	\$0	\$10,247,702	\$0	\$10,247,702	0	Salary Base Adjustment
\$0	\$0	\$0	(\$370)	\$0	(\$370)	0	State Treasury Fees
\$0	\$0	\$0	\$18,459	\$0	\$18,459	0	UPS Fees
\$6,102,516	\$0	(\$12,404,089)	(\$12,441,634)	(\$2,869,838)	(\$21,613,045)	(4)	<b>Total Statewide Adjustments</b>
\$0	\$0			\$0	\$0	0	Total Means of Financing Substitutions
(\$1,570,000)	\$0	\$0	(\$60,897,086)	\$0	(\$62,467,086)	0	Total Non-Recurring Other Adjustments
\$2,000,000	(\$107,000)	\$0	\$2,122,174	\$990,000	\$5,005,174	0	Total Other Adjustments
\$67,103,808	\$44,473,651	\$31,919,875	\$648,033,105	\$31,478,163	\$823,008,602	4,315	<b>Total FY27 Recommended Budget</b>
\$6,532,516	(\$107,000)	(\$12,404,089)	(\$71,216,546)	(\$1,879,838)	(\$79,074,957)	(4)	Total Adjustments (Statewide and Agency-Specific)

FY27 “Non-Recurring Other Adjustments” and “Other Adjustments” are shown on the next slide.



# Transportation and Development Agency-Specific Adjustments for FY27

## Non-Recurring Other Adjustments

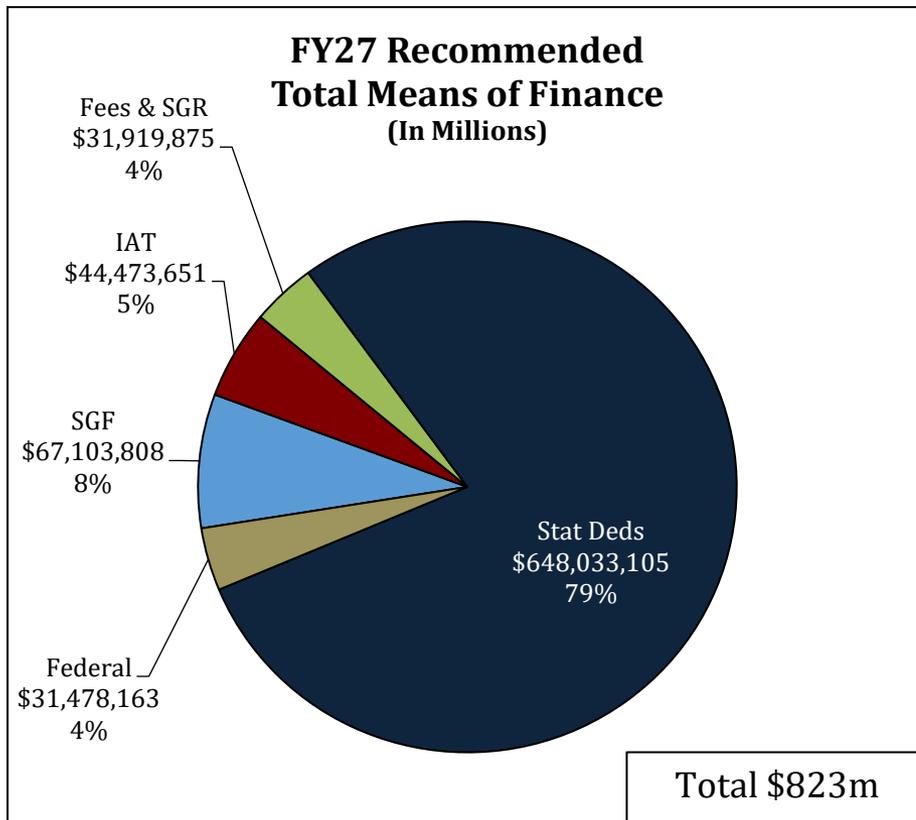
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurs one-time funding for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.
(\$110,000)	\$0	\$0	\$0	\$0	(\$110,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in Iberia Parish.
(\$460,000)	\$0	\$0	\$0	\$0	(\$460,000)	0	Non-recurs one-time funding for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.
\$0	\$0	\$0	(\$56,897,086)	\$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	\$0	\$0	(\$4,000,000)	\$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.
(\$1,570,000)	\$0	\$0	(\$60,897,086)	\$0	(\$62,467,086)	0	<b>Total Non-Recurring Other Adjustments</b>

## Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$0	\$990,000	\$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.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0	Increases funding for traffic signal maintenance performed by municipalities on state highways.
\$0	\$0	\$0	\$2,116,076	\$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	\$0	\$0	\$21,804	\$0	\$21,804	0	Increase Statutory Dedications out of the Transportation Trust Fund - Regular for services provided by the Office of Aircraft Services.
\$0	(\$107,000)	\$0	(\$15,706)	\$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.
\$2,000,000	(\$107,000)	\$0	\$2,122,174	\$990,000	\$5,005,174	0	<b>Total Other Adjustments</b>



# Transportation and Development FY27 Recommended Means of Finance



**Federal sources**, in addition to the TTF-Federal, include Federal Transit Administration for grants to be used for public transit; National Highway Traffic Safety Administration Fatality Analysis Reporting System (FARS) Grant; the U.S. Department of Transportation Commercial Vehicle Information Systems and Networks program (CVISN) grants administered by the Federal Motor Carrier Safety Association; and the Federal Aviation Administration's Wildlife Hazard Assessment Grant, among others.

## Non-SGF Sources of Funding:

The majority of funding in DOTD comes from **dedicated funds**, particularly the **Transportation Trust Fund-Regular (Constitutional) and the Transportation Trust Fund-Federal**. The TTF-Regular (16 cents/gallon) is derived from taxes on gasoline, motor fuels, and special fuels, while the TTF-Federal (18.4 cents/gallon on gasoline and special fuels; 24.4 cents/gallon diesel) comes from the Federal Highway Administration. An additional state tax of 4 cents/gallon provides funding for the TIMED program.

## Other statutory dedications include:

- **State Highway Improvement Fund** (registration and license fees and taxes collected by the state pursuant to R.S. 47:462 and as provided in R.S. 47:481),
- **New Orleans Ferry Fund** (revenues from truck and trailer registration or license tax collected in Orleans Parish),
- **Louisiana Transportation Infrastructure Fund** (any money transferred, donated, or appropriated by the legislature), and
- **Capital Outlay Savings Fund** (recurring and non-recurring state general fund to be deposited by the treasurer as authorized and directed by the legislature or an equal amount from any state general fund capital outlay project deemed null or vetoed).

**Fees and Self-generated Revenues** come from sources such as sales of maps, plans, and other documents; sales of land, buildings, and equipment on right-of-way; equipment buy back; research projects for national organizations; water well licensing; mineral leases on rights-of-way; airport inspections; local agencies for specially equipped vehicles for the elderly or disabled; rural transit capital assistance; the La. Interstate Logos Program; sales of permits for outdoor advertising; tolls on statewide ferries; etc.

**Interagency transfer** sources include services provided for the topographic mapping system; floodplain management with OCD; highway safety projects with the LHSC; local agencies and the PTP for state match for special transportation programs; reimbursements from FEMA for natural disasters through GOHSEP, and administrative fees collected for capital outlay projects administered by DOTD, and other sources.



# Transportation and Development

## Dedicated Funds, Fees and Self-generated Revenues, and Fund Accounts

### Dedicated Funds – FY27 Recommended Compared to Prior Fiscal Years

Dedicated Funds	Source of Funding	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB to FY27 Rec
Transportation Trust Fund-Federal	Federal Highway Administration	\$177,844,302	\$181,022,060	\$185,182,453	\$185,770,093	\$587,640
Transportation Trust Fund-Regular	Taxes on gasoline, motor fuels, and special fuels	\$468,039,656	\$433,039,459	\$449,509,440	\$456,123,012	\$6,613,572
State Highway Improvement Fund	Registration and license fees and taxes	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0
New Orleans Ferry Fund	Revenues from truck and trailer registration or license tax collected in Orleans Parish	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	\$0
Louisiana Transportation Infrastructure Fund	\$285,715,100 to the Highway Priority Program; \$25 million for road transfer needs identified by DOTD; and remaining funds for initiatives associated with transportation infrastructure and capital outlay projects	\$37,572,242	\$67,000,000	\$78,417,758	\$0	(\$78,417,758)
Capital Outlay Savings Fund	For providing funding for capital outlay projects and for allocation for deposit into the Budget Stabilization Fund	\$12,000,000	\$0	\$0	\$0	\$0
<b>Total:</b>		<b>\$701,596,200</b>	<b>\$687,201,519</b>	<b>\$719,249,651</b>	<b>\$648,033,105</b>	<b>(\$71,216,546)</b>

### Fees & Self-Generated Revenues & FSGR Dedicated Fund Accounts – FY27 Recommended Compared to Prior Fiscal Years

Fees and Self-generated Revenues and Fund Accounts	Source of Funding	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended	Difference FY26 EOB to FY27 Rec
Fees & Self-generated	Fees, grants, donations, etc.	\$24,402,298	\$28,757,415	\$43,161,504	\$30,757,415	(\$12,404,089)
Right-of-Way Permit Processing Fund	Permit fees from utilities	\$379,114	\$430,000	\$430,000	\$430,000	\$0
LTRC Transportation Training & Ed Center	Registration fees for training courses	\$341,563	\$726,590	\$726,590	\$726,590	\$0
LA Bicycle and Pedestrian Safety Fund	Fees from the sale of prestige license plates for bicycle and pedestrian safety	\$4,608	\$5,870	\$5,870	\$5,870	\$0
Total FSGR Dedicated Accounts		\$725,285	\$1,162,460	\$1,162,460	\$1,162,460	\$0
<b>Total:</b>		<b>\$25,127,583</b>	<b>\$29,919,875</b>	<b>\$44,323,964</b>	<b>\$31,919,875</b>	<b>(\$12,404,089)</b>



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



# Transportation and Development Categorical Expenditures at FY27 Recommended

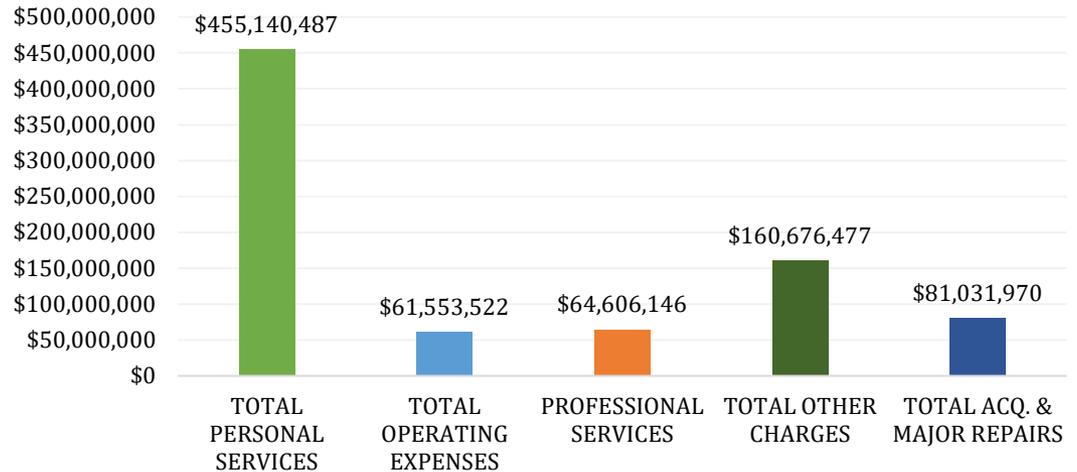
The largest expenditure category in DOTD for FY27 Recommended is Total Personal Services at 55% of the operating budget.

Within this category, Salaries make up 65% of expenditures, while Related Benefits contributes 35%.

Total Other Charges make up 20% of expenditures.

Total Acquisitions and Major Repairs contribute 10%, with Total Operating Expenses at 7% and Professional Services at 8% of expenditures.

## FY27 Recommended Expenditures



Categorical Expenditures	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/01/25	FY27 Recommended	Difference FY26 EOB vs. FY27 Rec
Salaries	\$272,071,866	\$282,216,833	\$282,216,833	\$295,939,262	\$13,722,429
Other Compensation	\$1,124,174	\$957,484	\$957,484	\$957,484	\$0
Related Benefits	\$151,276,587	\$154,764,767	\$154,764,767	\$158,243,741	\$3,478,974
<b>TOTAL PERSONAL SERVICES</b>	<b>\$424,472,627</b>	<b>\$437,939,084</b>	<b>\$437,939,084</b>	<b>\$455,140,487</b>	<b>\$17,201,403</b>
Travel	\$4,791,222	\$4,205,917	\$4,746,101	\$4,746,101	\$0
Operating Services	\$23,829,686	\$20,849,435	\$22,225,835	\$20,849,435	(\$1,376,400)
Supplies	\$68,336,092	\$38,852,986	\$62,958,947	\$35,957,986	(\$27,000,961)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$96,957,000</b>	<b>\$63,908,338</b>	<b>\$89,930,883</b>	<b>\$61,553,522</b>	<b>(\$28,377,361)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$58,348,352</b>	<b>\$59,091,431</b>	<b>\$67,972,133</b>	<b>\$64,606,146</b>	<b>(\$3,365,987)</b>
Other Charges	\$110,001,778	\$141,023,117	\$133,247,459	\$74,021,838	(\$59,225,621)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$70,422,222	\$78,644,826	\$80,619,531	\$86,654,639	\$6,035,108
<b>TOTAL OTHER CHARGES</b>	<b>\$180,424,000</b>	<b>\$219,667,943</b>	<b>\$213,866,990</b>	<b>\$160,676,477</b>	<b>(\$53,190,513)</b>
Acquisitions	\$63,347,831	\$23,257,220	\$92,374,469	\$81,031,970	(\$11,342,499)
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$63,347,831</b>	<b>\$23,257,220</b>	<b>\$92,374,469</b>	<b>\$81,031,970</b>	<b>(\$11,342,499)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$823,549,811</b>	<b>\$803,864,016</b>	<b>\$902,083,559</b>	<b>\$823,008,602</b>	<b>(\$79,074,957)</b>

Additional information shown by agency.

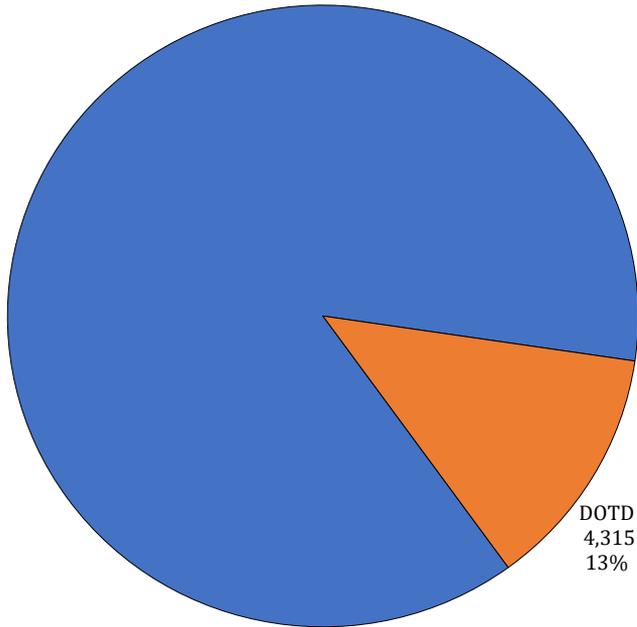


# Transportation and Development

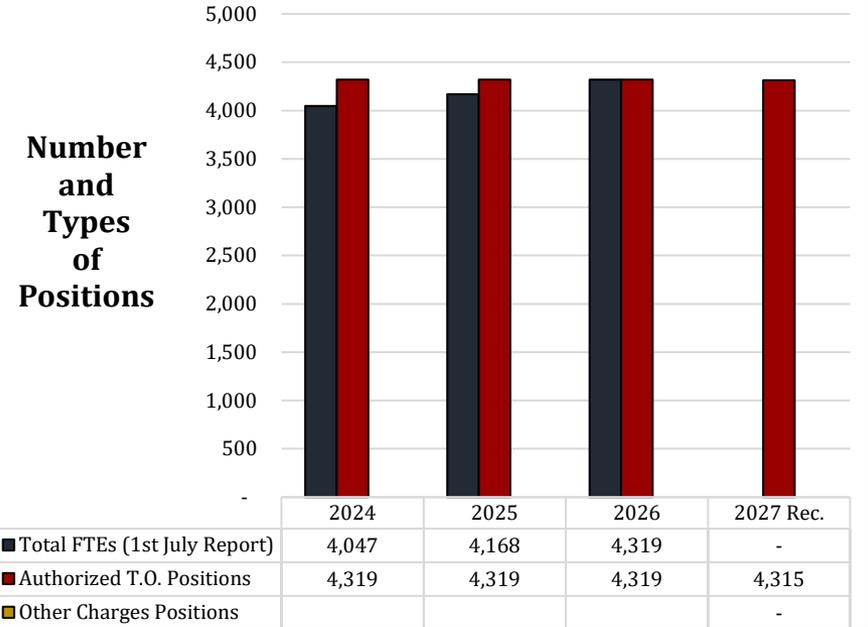
FTEs, Authorized T.O., and Other Charges Positions

## FY27 Recommended Department Positions as a portion of FY27 Recommended HB1 Authorized Positions

Total HB1 Positions = 34,013



FY26 number of funded, but not filled,  
positions as of February 3 = 166



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# Transportation and Development

## Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.  
 In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
 This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Services	2024 Actual	2025 Actual	2026 Enacted	2027 Recommended
Salaries	\$254,587,897	\$272,071,866	\$282,216,833	\$295,939,262
Other Compensation	\$1,166,530	\$1,124,174	\$957,484	\$957,484
Related Benefits	\$160,326,433	\$151,276,587	\$154,764,767	\$158,243,741
<b>Total Personal Services</b>	<b>\$416,080,859</b>	<b>\$424,472,627</b>	<b>\$437,939,084</b>	<b>\$455,140,487</b>

Average T.O. Salary = \$64,095

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY27 Recommended	Total Funding	%
Total Related Benefits	\$158,243,741	
UAL payments	\$60,066,270	38%
Retiree Health Benefits	\$34,779,067	
Remaining Benefits*	\$63,398,404	
Means of Finance	General Fund = 0.27%	Other = 99.73%

Department Demographics	Total	%
<b>Gender</b>		
Female	1,003	24
Male	3,136	76
<b>Race/Ethnicity</b>		
White	2,861	69
Black	1,060	26
Asian	81	2
Native American Indian	41	1
Hawaiian/Pacific	1	<1
Declined to State	95	2
<b>In DROP or Eligible for Retirement w/in 1 year</b>	<b>845</b>	<b>20</b>

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$0



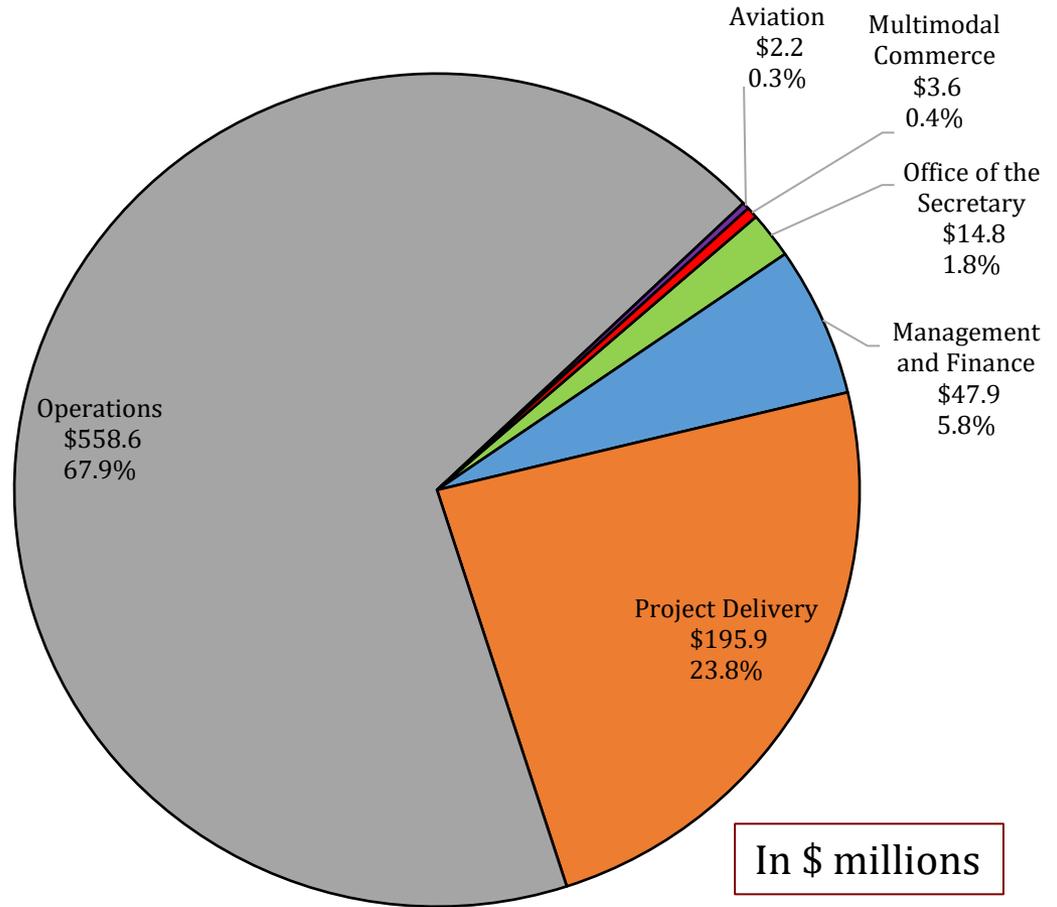
# Transportation and Development FY27 Recommended Total Budget by Program

This pie chart shows the percentage each program's budget contributes to the whole department.

FY27 Recommended **Total** DOTD Budget  
\$823M  
4,315 T.O. Positions

<b>Administration</b>	<b>Total = \$62,726,649</b>
Office of the Secretary	\$14,820,523
Management and Finance	\$47,906,126

<b>Engineering and Operations</b>	<b>Total = \$760,281,953</b>
Project Delivery	\$195,917,246
Operations	\$558,552,246
Aviation	\$2,204,585
Multimodal Commerce	\$3,607,876





# Transportation and Development

## 07-273 Administration – FY27 Program Budgets

This pie chart shows a breakout of the program budgets within DOTD - Administration.

FY27 Recommended Administration

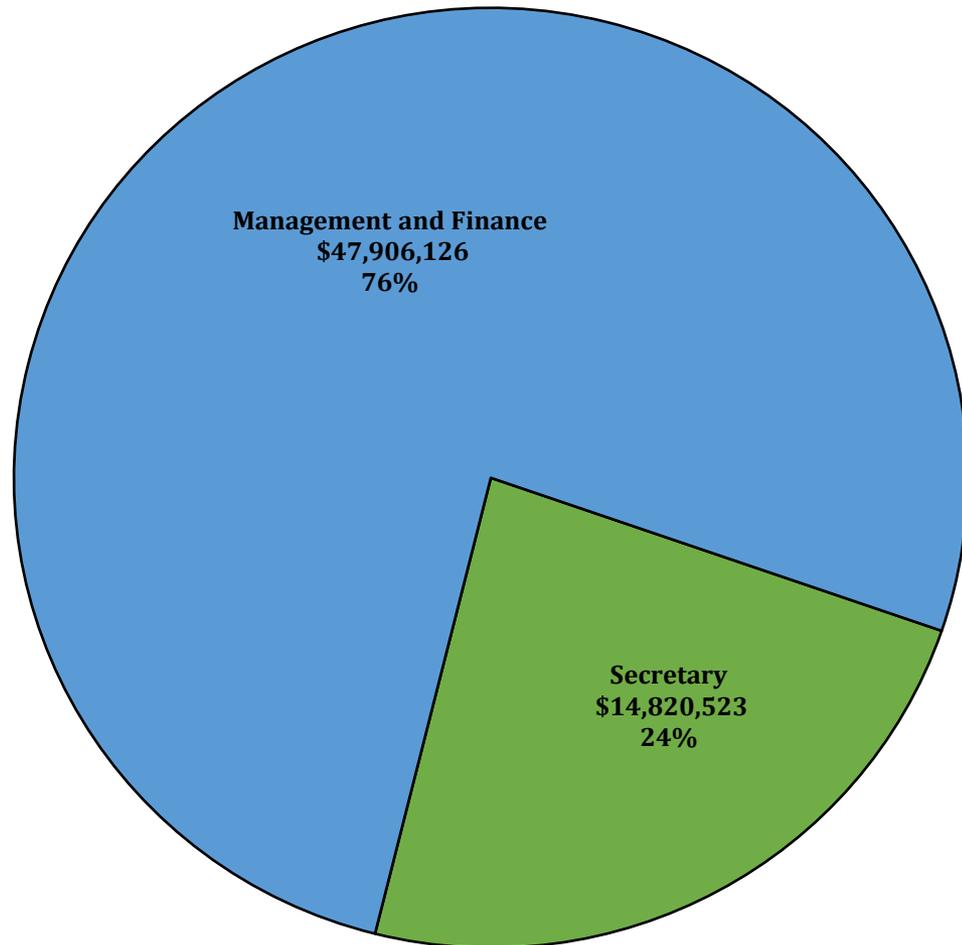
\$62.7M

196 T.O. Positions

### Authorized T.O. Positions

Administration	Total = 196
Secretary	80
Management and Finance	116

*Administration positions include the departmental secretary, undersecretary, and assistant secretaries; managerial and clerical staff; budget; fiscal; information technology; quality control; and other support staff.*





# DOTD - Administration

## FY27 Recommended Categorical Expenditures Detail

### Office of the Secretary

<b>Professional Services</b>	
\$410,575	Legal services for Design/Build projects
\$55,600	Workplace Harassment Training
\$50,000	Media Consulting, Video News Releases, Graphic design services
\$75,000	Consulting contract for Transportation Network Companies (TNC) Program
\$1,582,724	Legal Contracts/Expert Witness Services
<b>\$2,173,899</b>	<b>Total Professional Services</b>
<b>Other Charges</b>	
\$63,751	Court Reporting fees
<b>\$63,751</b>	<b>Total Other Charges</b>
<b>Interagency Transfers</b>	
\$108,284	Office of Risk Management fees
<b>\$108,284</b>	<b>Total Interagency Transfers</b>



# DOTD - Administration

## FY27 Recommended Categorical Expenditures Detail

### Office of Management and Finance

#### Professional Services

\$85,800	Accounting/CPA services
\$100,000	Final Audits/Audit Consultants
\$180,983	Office of Group Benefits Employee Monitoring Report Premiums Reconciliation
\$1,745,221	Records Management
<b>\$2,112,004</b>	<b>Total Professional Services</b>

#### Other Charges

\$120,000	Court Recording fees
<b>\$120,000</b>	<b>Total Other Charges</b>

#### Interagency Transfers

\$12,500	Secretary of State - Microfilm services
\$14,433	Uniform Payroll System Fees
\$17,133	Office of State Procurement Fees
\$68,014	Division of Administration - Messenger service fees, mail services, telephone services, and printing services
\$105,588	Office of Risk Management fees
\$573,431	Legislative Auditor Fees
\$1,426,682	Civil Service Fees
\$28,643,962	Office of Technology Services Fees
<b>\$30,861,743</b>	<b>Total Interagency Transfers</b>



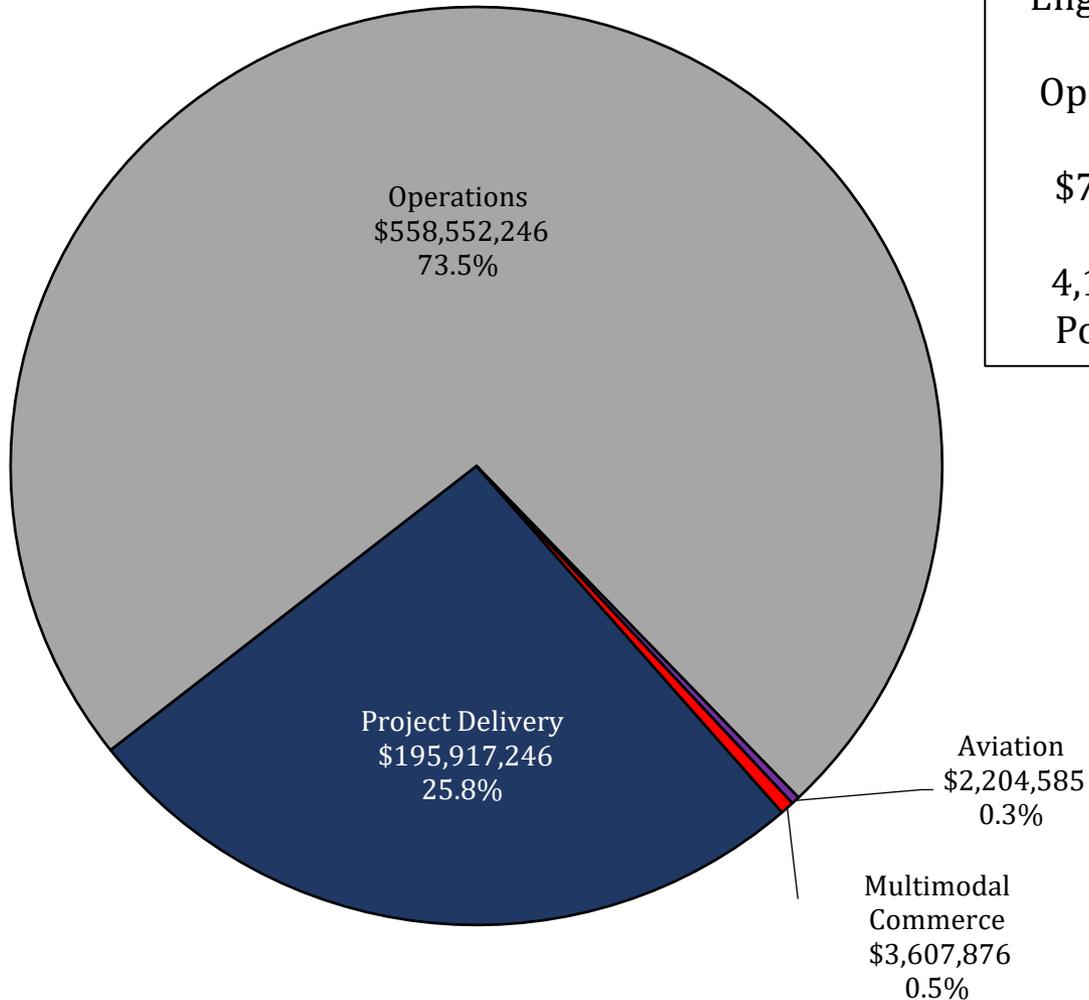
# Transportation and Development

## 07-276 Engineering and Operations – FY27 Program Budgets

This pie chart shows a breakout of the program budgets within DOTD - Engineering and Operations.

### Authorized T.O. Positions

Engineering and Operations	Total = 4,119
Project Delivery	625
Operations	3,469
Aviation	12
Multimodal Commerce	13



**FY27  
Recommended  
Engineering  
and  
Operations**

**\$760.3 M**

**4,119 T.O.  
Positions**

*Engineering and Operations positions include engineers; project planners and designers; information technology; mapping specialists; district directors; road crews; construction specialists; aviation specialists; transportation researchers; safety specialists; maritime and rail infrastructure staff; etc.*



# DOTD – Engineering and Operations

## FY27 Recommended Categorical Expenditures – Project Delivery

Professional Services	
\$25,000	Bike/pedestrian exposure data collection
\$40,000	Subscription Traffic Data Services
\$40,000	Rock Island Greenway feasibility study
\$49,450	Staff augmentation for specification services
\$50,000	Crash Investigation Training
\$53,000	Institute for Trade and Transportation (ITTS) multi-state contract
\$55,000	Public education program on highway-rail safety
\$75,000	Bridge design manual
\$80,860	Red River Compact Commission
\$94,934	Study to determine quality of water across AR-LA state line
\$100,000	Statewide travel demand model support services
\$126,000	Traffic Data Management Continuous Count Program
\$130,000	Equipment and testing certifications
\$300,000	Local Technical Assistance Program
\$310,865	Transit grant technical assistance for providers
\$350,000	Implementation of Bluetooth travel-time estimation
\$549,543	Dam safety inspections and evaluations
\$908,324	Develop flood insurance rate maps for National Flood Insurance Program
\$990,000	State of Louisiana Clean Ports Program
\$1,000,000	GIS Network Systems and Maintenance
\$1,000,000	Weigh in motion statewide data collection
\$1,002,018	Traffic Data Management Services
\$1,156,359	Pavement data collection
\$2,116,076	Highway Safety Improvement Program requirements
\$2,269,198	Statewide transportation plan services
\$3,464,182	Various training services
\$4,240,124	Research in materials, pavement systems, and special studies
\$7,207,437	Crash data entry and crash analysis
\$26,835,273	Louisiana Watershed Initiative and Statewide Topographic Mapping
<b>\$54,618,643</b>	<b>Total Professional Services</b>



# DOTD – Engineering and Operations

## FY27 Recommended Categorical Expenditures – Project Delivery

Other Charges	
\$1,000	Transportation Training Program
\$65,200	Consultant for data collection of Louisiana Fatality Analysis Reporting System for National Highway Traffic Safety Administration
\$401,338	Recording fees for property management transactions
\$1,160,001	Cooperative program with US Geological Survey
\$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
<b>\$31,288,060</b>	<b>Total Other Charges</b>
Interagency Transfers	
\$1,459	State Treasury Fees
\$29,963	Division of Administration - Messenger service fees, telephone services, and printing services
\$38,446	Department of Environmental Quality for stormwater permit fees for projects
\$90,000	Office of Technology Services - Fees for FTA pass-through grant funding for local entities' computer purchases
\$235,000	Office of Technology Services Fees - DOTD ePermitting
\$238,473	Office of State Procurement Fees
\$451,804	Aircraft Services including hangering and fuel
\$1,002,500	Office of Technology Services - Fees for Real Estate GIS Project
\$1,138,539	Office of Risk Management Premiums
\$6,135,844	Office of Technology Services - Fees for GIS network system maintenance/SPR Work Program
\$10,805,958	Office of Technology Services Fees
<b>\$20,167,986</b>	<b>Total Interagency Transfers</b>
Acquisitions and Major Repairs	
\$23,770	Levee and dam inspection equipment
\$100,000	Equipment for collection and analysis of data related to traffic volume, weight, and vehicle classification
\$146,000	On site project assessment and monitoring equipment
\$162,000	Location and survey field equipment
\$353,500	Lab, research, classroom, and video equipment at LTRC/TTEC
\$355,000	Materials and lab equipment required to maintain lab accreditation
<b>\$1,140,270</b>	<b>Total Acquisitions and Major Repairs</b>

Source: FY27 Executive Budget Supporting Documents.



# DOTD – Engineering and Operations

## FY27 Recommended Categorical Expenditures – Operations

### Professional Services

\$25,000	Structural Bridge and Facility Engineering and Repairs
\$280,000	Emergency Planning Services
\$4,290,000	Traffic Management Centers
<b>\$4,595,000</b>	<b>Total Professional Services</b>

### Other Charges

\$150,000	Commercial Vehicle Information Systems & Networks (CVISN) Grant
\$460,000	Union Pacific Railroad/New Orleans Public Belt
\$1,100,000	LA-1 Tolling Services
\$1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
\$1,595,897	Disaster Recovery Efforts with LSU and Parsons Brinckerhoff (PB) America
\$2,000,000	Traffic signal maintenance on state highways performed by municipalities
\$3,873,346	City Maintenance Agreements (Mowing & Litter pickup agreements with individual cities and towns)
\$4,000,000	Regional Transit Authority
\$5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan
\$22,646,976	Various Contract Maintenance
<b>\$41,966,219</b>	<b>Total Other Charges</b>



# DOTD – Engineering and Operations

## FY27 Recommended Categorical Expenditures – Operations

### Interagency Transfers

\$200	Department of Health - Rest Area Water Testing
\$1,705	Administrative Law Judges Fees
\$50,000	Louisiana State University - statewide fiber optic, high-performance storage network infrastructure
\$100,000	Department of Military Affairs for Emergency Preparedness
\$271,037	Uniform Payroll System Fees
\$356,083	Capitol Park Security Fees
\$363,936	Department of Public Safety - Prison Enterprises Janitorial Services and Corrections Litter Pick Up Program
\$465,583	Civil Service Fees
\$472,500	Office of Motor Vehicles - International Registration Plan Clearinghouse
\$698,237	Office of Technology Services Fees
\$874,498	Office of Technology Services Fees - Commercial Vehicle Information Systems and Networks (CVISN) Grant
\$874,992	Department of Public Safety for the Corrections Litter Pick Up Program
\$1,698,288	Division of Administration - Messenger service fees, mail services, telephone services, and printing services
\$29,086,810	Office of Risk Management Premiums
<b>\$35,313,869</b>	<b>Total Interagency Transfers</b>

### Acquisitions and Major Repairs

\$891,700	Heavy moveable equipment for districts
\$24,000,000	Buy Back Program (negotiated purchase agreements with vendors for buy-back options similar to leasing)
\$55,000,000	Replacement of vehicles and various equipment
<b>\$79,891,700</b>	<b>Total Acquisitions and Major Repairs</b>



# DOTD – Engineering and Operations

## FY27 Recommended Categorical Expenditures – Aviation

### Professional Services

\$260,100	Statewide Wildlife Hazard Assessments
-----------	---------------------------------------

<b>\$260,100</b>	<b>Total Professional Services</b>
------------------	------------------------------------

### Interagency Transfers

\$2,757	Office of Risk Management Premiums
---------	------------------------------------

\$200,000	Office of Technology Services Fees - Aviation Information System associated with but not limited to FAA Wildlife grant
-----------	--

<b>\$202,757</b>	<b>Total Interagency Transfers</b>
------------------	------------------------------------



# DOTD – Engineering and Operations

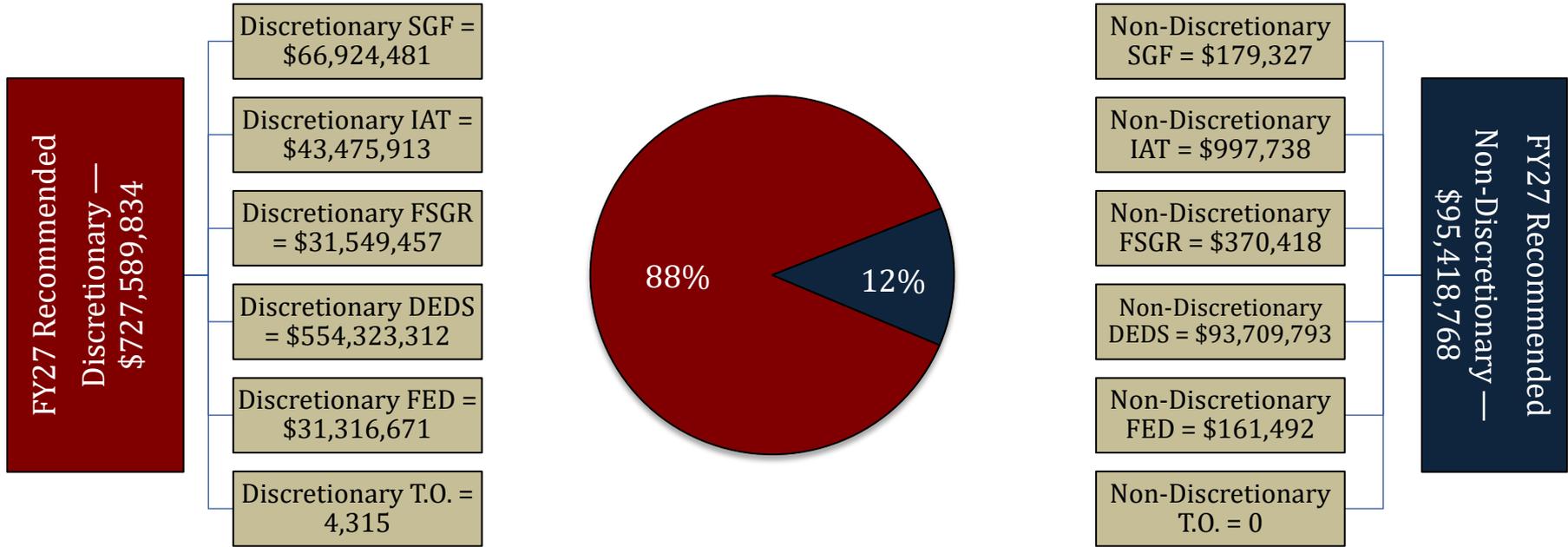
## FY27 Recommended Categorical Expenditures – Multimodal

<b>Professional Services</b>	
\$2,000	Louisiana Offshore Terminal Authority
\$70,145	Passenger Rail Station Development
\$333,615	Marine Transportation System Plan
\$440,740	Federal Railroad Administration State Safety Oversight Program
<b>\$846,500</b>	<b>Total Professional Services</b>
<b>Other Charges</b>	
\$80,000	Louisiana Offshore Terminal Authority
\$503,808	Operating subsidy for the Amtrak Mardi Gras Rail Line between New Orleans and Mobile, AL
<b>\$583,808</b>	<b>Total Other Charges</b>



# Transportation and Development

## FY27 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 56,610,888	8%
Engineering & Operations	\$ 670,978,946	92%
<b>Total Discretionary</b>	<b>\$ 727,589,834</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution (UAL)	\$ 60,066,270	63.0%
Unavoidable Obligation - Retirees' Group Insurance	\$ 34,779,067	36.4%
Unavoidable Obligation - Legislative Auditor Fees	\$ 573,431	0.6%
<b>Total Non-Discretionary</b>	<b>\$ 95,418,768</b>	<b>100.0%</b>



# Transportation and Development Grant Anticipation Revenue (GARVEE) Program Update

In October 2025, DOTD provided an update on the GARVEE Program. The cap on the program was raised in 2023 from \$650 million to \$830 million. This funding is used to help construct four projects. DOTD reported it has received approval for a total of \$566.1 million since 2019 resulting in \$650.1 million in bond proceeds, with remaining bond authorization of roughly \$263.9 million.

## Status of all four GARVEE projects as of October 2025:

### **I-220/I-20 Interchange Improvement and Barksdale AFB Access Project in Bossier Parish - \$80.5 million project total.**

- Notice to Proceed issued in April 2019 with \$78.8 million in GARVEE bonds.
- **All GARVEE bonds have been expended, and the project is complete.**

### **I-10/Loyola Drive Interchange Improvement Project in Jefferson Parish - \$166 million project total.**

- Notice to Proceed issued in August 2019 with \$138.8 million in GARVEE bonds.
- As of December 31, all of the \$138.8 million has been expended.
- **The project is open to traffic and was accepted November 2025.**

### **LA 23 Belle Chasse Bridge and Tunnel Replacement Project in Plaquemines Parish - \$181.3 million project total.**

- Notice to Proceed issued in December 2019 with \$17 million in GARVEE bonds issued for the project.
- **All GARVEE bonds issued for this project have been expended. The new Belle Chasse Bridge opened to traffic in March 2025 and toll collection began in May 2025. Construction is expected to be completed by 1Q 2026. The Belle Chasse Lift Bridge will be demolished, and the Belle Chasse Tunnel decommissioned.**

### **I-10; LA 415 to Essen on I-10 and I-12 Project in East Baton Rouge Parish – \$1.97 billion approx. project total (completion 2034).**

- Railroad bridge over Acadian Thruway -- \$13 million approximate cost. New overpass bridge installed on January 2023. **\$7.4 million in GARVEE proceeds have been expended and the project is complete.**
- College Drive Flyover -- \$57.4 million in GARVEE bonds. **\$57.4 million in proceeds have been expended and the project is complete.**
- I-10 Mainline Segment 1 of Phase 1 – Washington Street to Acadian Thruway - \$1.9 billion estimated cost. As of September 30, \$165.6 million in GARVEE proceeds have been expended. DOTD reports “the project is being constructed using early works packages (EWP) in advance of the larger guaranteed maximum price contract for Segment 1.”
  - Pre-construction – CMAR Construction Contract awarded November 2020. Collaboration continues on the design phase.
  - EWP 1 – relocation of communication utilities. **\$8 million expended with partial acceptance.**
  - EWP 2 – Total of \$43.9 million for Test Pile & Shafts, Steel Fabrication, Yard Development and Planning, and Vibration Monitoring. **\$42.3 million expended with partial acceptance.**
  - EWP 3 – Total of \$134.4 million authorized and contract executed in November 2023. City Park Lakes Bridge, frontage road at Dalrymple, retaining walls, and local roadway modifications. **\$110.1 million has been expended with expected completion 4Q 2026.**



# Transportation and Development

## Recent Legislative Changes – 2024 3EOS

**Act 13 of the 2024 Third Extraordinary Session made certain changes to the statutory provisions of the Transportation Trust Fund in R.S. 48:77 concerning dedication and use of the avails from the vehicle sales and use tax that were deposited into the Construction Subfund and Megaprojects Leverage Fund, effective as of July 1, 2025:**

### **FY26 (current fiscal year) and FY27**

An amount not to exceed \$40M from the motor vehicle sales and use tax to the Megaprojects Fund for the Calcasieu Bridge/I-10 account

No other projects receive funding from this tax source for these two fiscal years, but they are still in law and could receive an appropriation from other sources

### **FY28 and thereafter**

60% of the motor vehicle sales and use tax to the Construction Subfund and Megaprojects Fund (\$160M cap)

- 25% to Subfund for preservation projects
- 75% to Megaprojects Fund, divided 25% each to:
  1. Calcasieu Bridge/I-10 account,
  2. Baton Rouge/Mississippi River Bridge account,
  3. I-49 North account, and
  4. I-49 South account



# Transportation and Development

## Recent Legislative Changes – 2025 RLS

### **Act 375 (HB 528) and Act 380 (HB556) of the 2025 Regular Legislative Session restructured DOTD:**

#### **Act 375 (HB 528) of the 2025 RLS**

- Creates the Office of Louisiana Highway Construction under the Division of Administration
- Removes the Office of Engineering and the Chief Engineer that headed the office
- Removes the Office of Planning and the associated assistant secretary
- Creates the Office of Transformation to be led by a deputy secretary appointed by the governor
  - Tasks the Office of Transformation to enhance departmental efficiencies and transparency to the public
- Creates the Office of Project Delivery to be led by an assistant secretary receiving a salary set by the governor and approved by the legislature
  - Tasks the Office of Project Delivery to administer the planning, design, construction, maintenance, etc. of the roads, highways, bridges, and related matters

#### **Act 380 (HB 556) of the 2025 RLS**

- Updates language referencing the restructuring from Act 375 (HB 528) of the 2025 RLS
- Requires more project planning, timeline, and status transparency by the department
- Adds additional responsibility and accountability to the department for projects



# Transportation and Development

## The Transportation Trust Fund

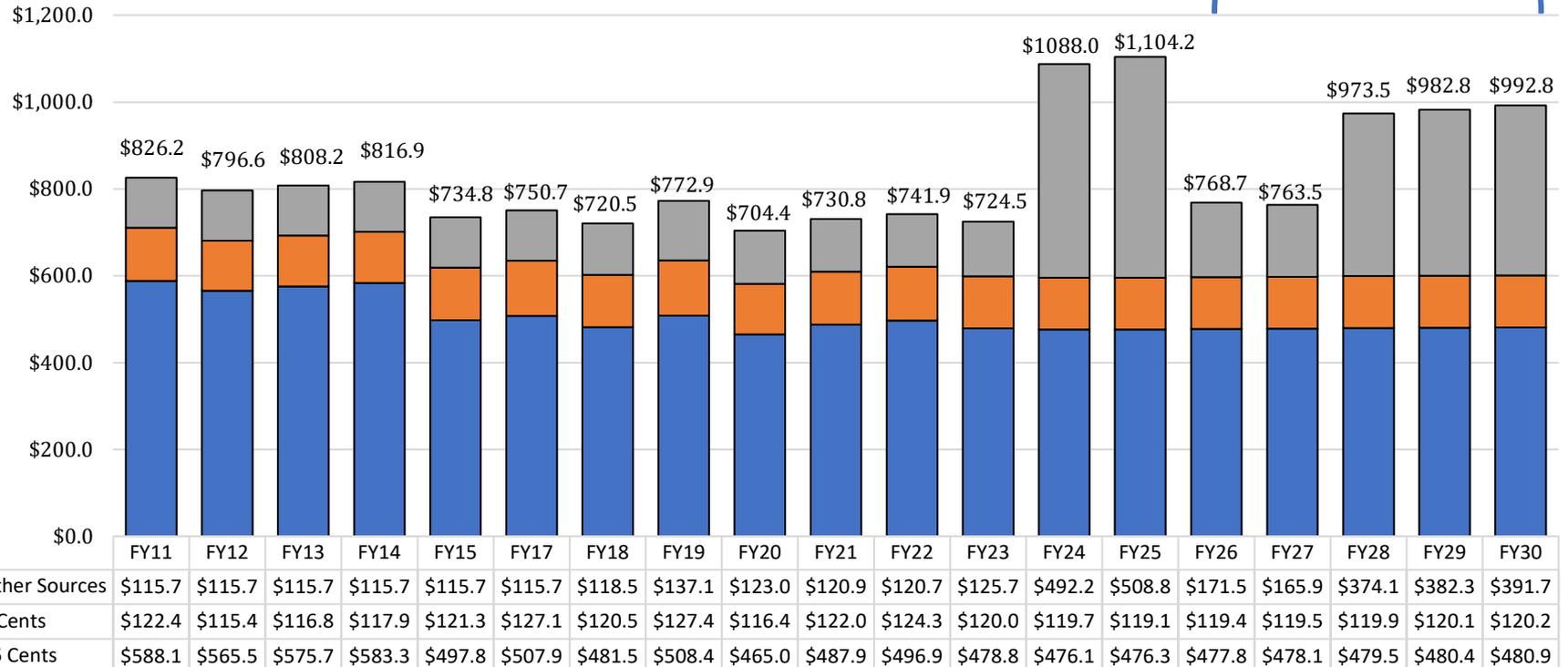
The Transportation Trust Fund (TTF) was created in La. Const. Article VII, Section 27 as the depository fund for all taxes levied on gasoline, motor fuels, and special fuels in the state. The tax rate is set at 16 cents/gallon (*blue column*) with an additional 4 cents/gallon (*orange column*) going towards projects in the TIMED program.

The TTF also receives funding from certain dedications of automobile registration fees, aviation fuel tax, and motor vehicle license tax as well as interest, fees, and fines. These funding sources are shown in the Other category (*gray column*) below.

DOTD reports the FY25 amounts in the Other category also include \$272.2M from the Vehicle Sales Tax (30 percent to the Construction Subfund); \$9.7M for the Construction Subfund (permit fees in excess of \$20 m.); \$91.8M SGF transfer in Act 410 of 2023 (HB 550 Funds Bill); and \$2.9M from Highway Fund #2. The FY26 amounts in the Other category include \$40M from the Vehicle Sales Tax (60 percent to the Construction Subfund limited to \$40M); \$6.4M for the Construction Subfund (permit fees in excess of \$20 m.); and \$2.7M from Highway Fund #2.

**TTF Distribution**  
as of February 2026

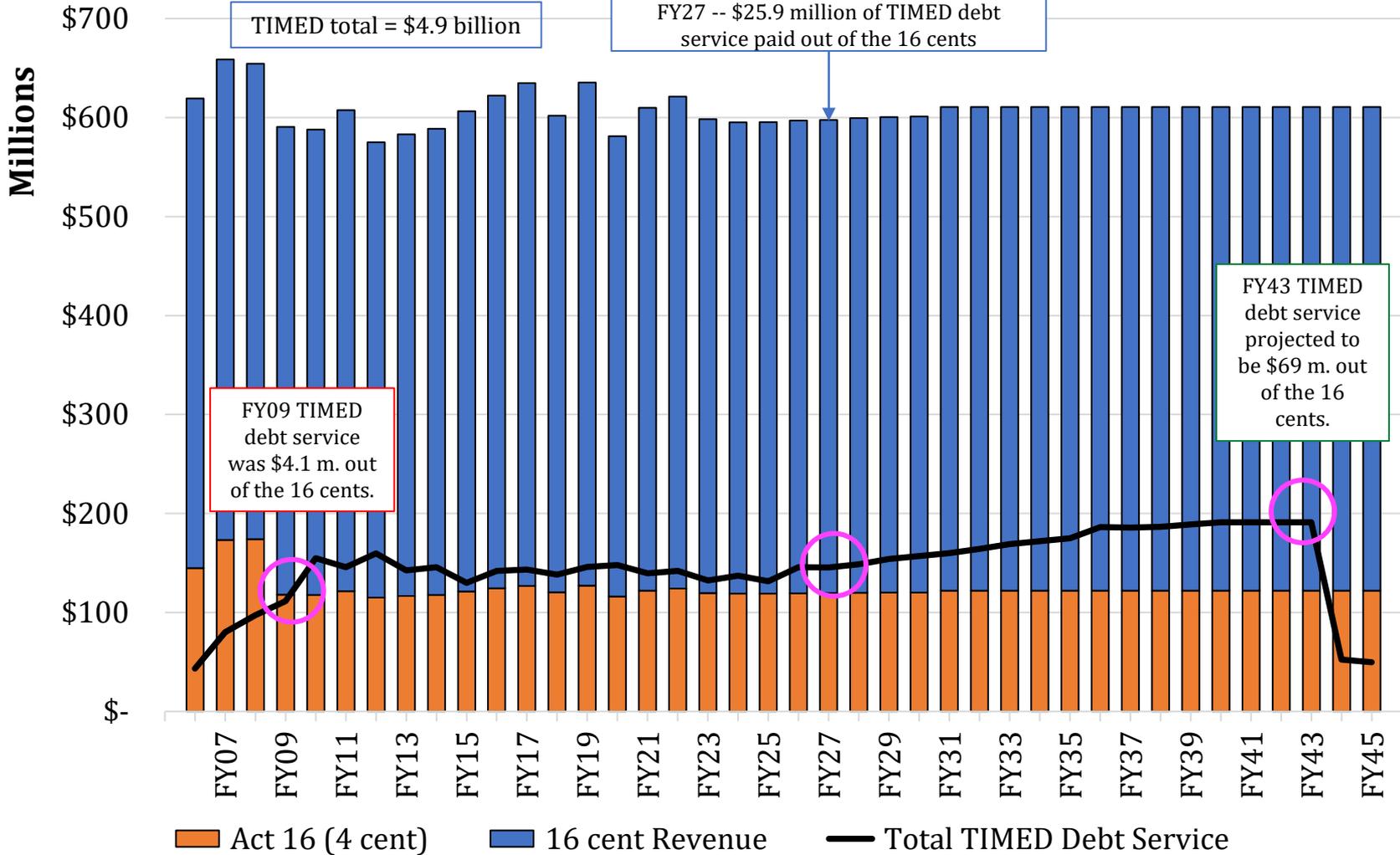
FY26 through FY30  
REC estimates as of 12-11-25





# Transportation and Development TIMED Debt Service Requirements

The FY26 TIMED debt service amount is \$142.8 million  
with \$26.5 million (18%) paid from the 16 cents.



Source: DOTD

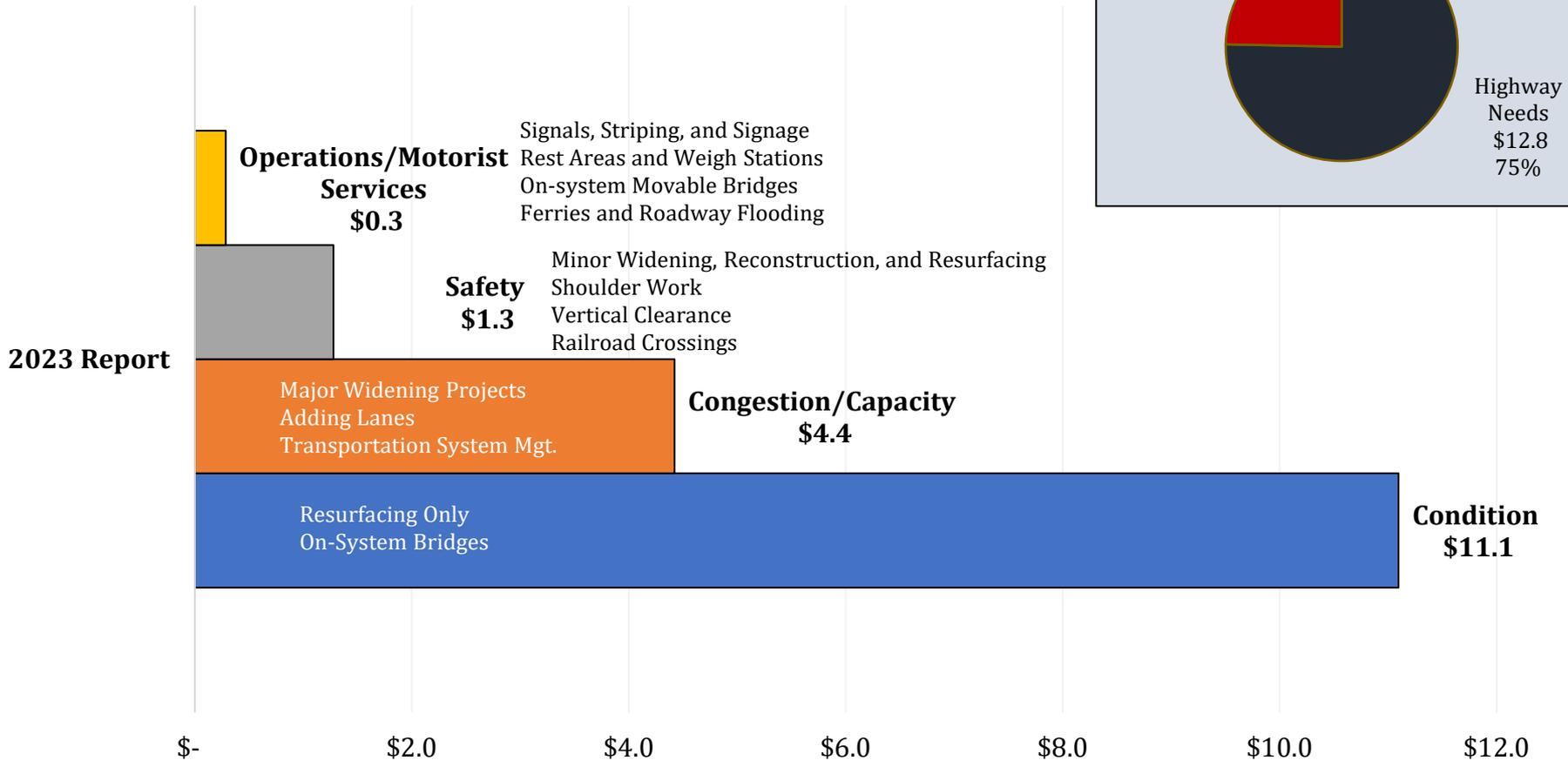


# Transportation and Development

## Road and Bridge Backlog - \$17.1 billion

Total Mileage  
with Needs  
13,360

In \$ billions



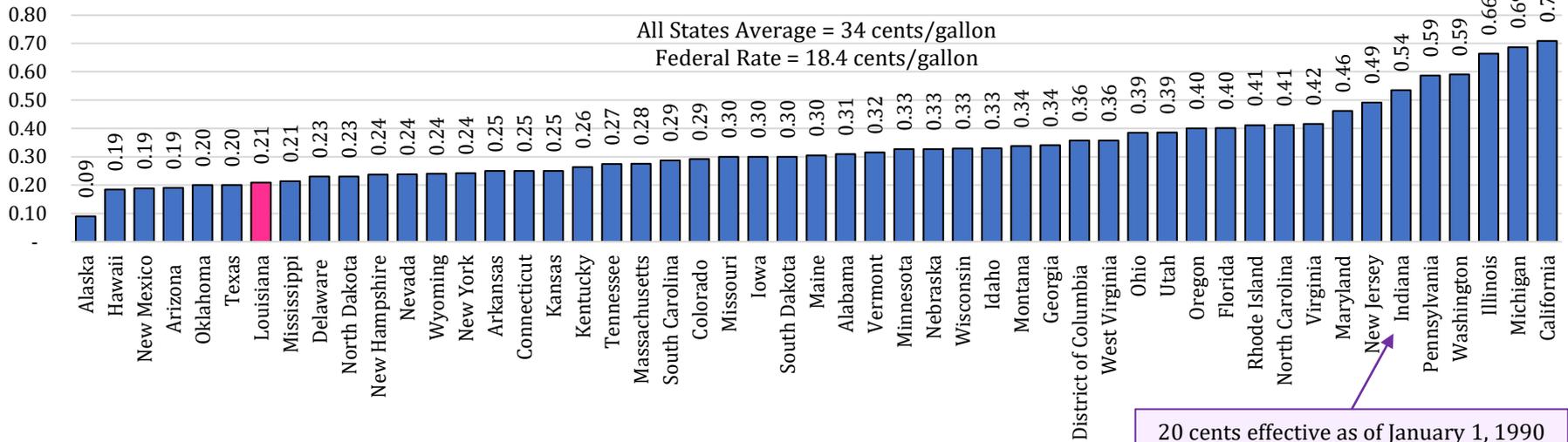
2023 Report



# Transportation and Development

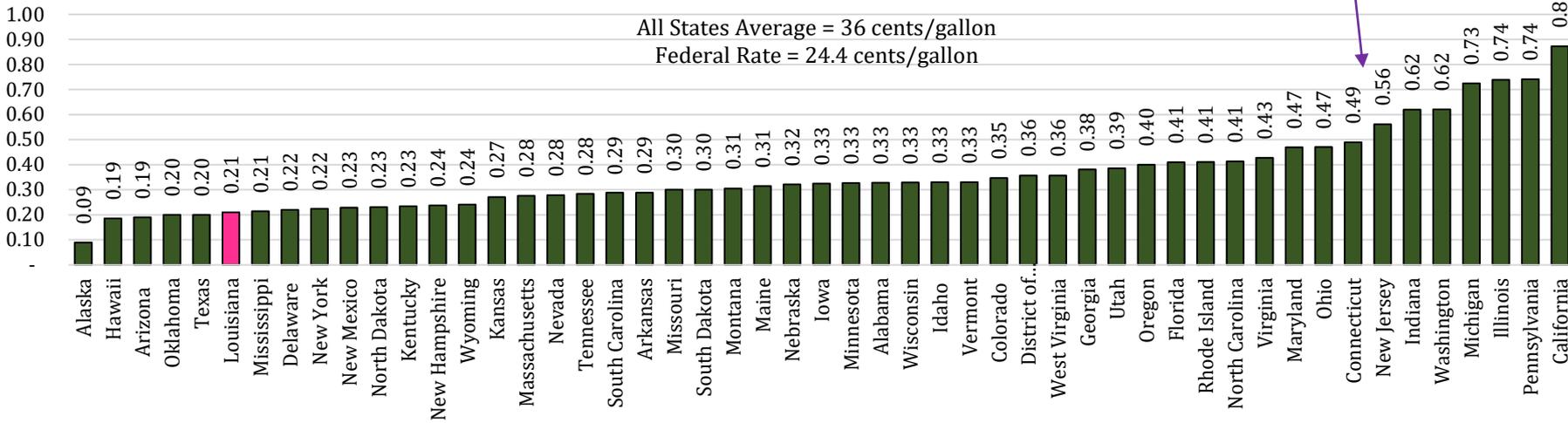
## State and Federal Gasoline/Diesel Taxes

### Total State Gas Tax



20 cents effective as of January 1, 1990  
would be worth 50 cents in 2026

### Total Diesel Gas Tax

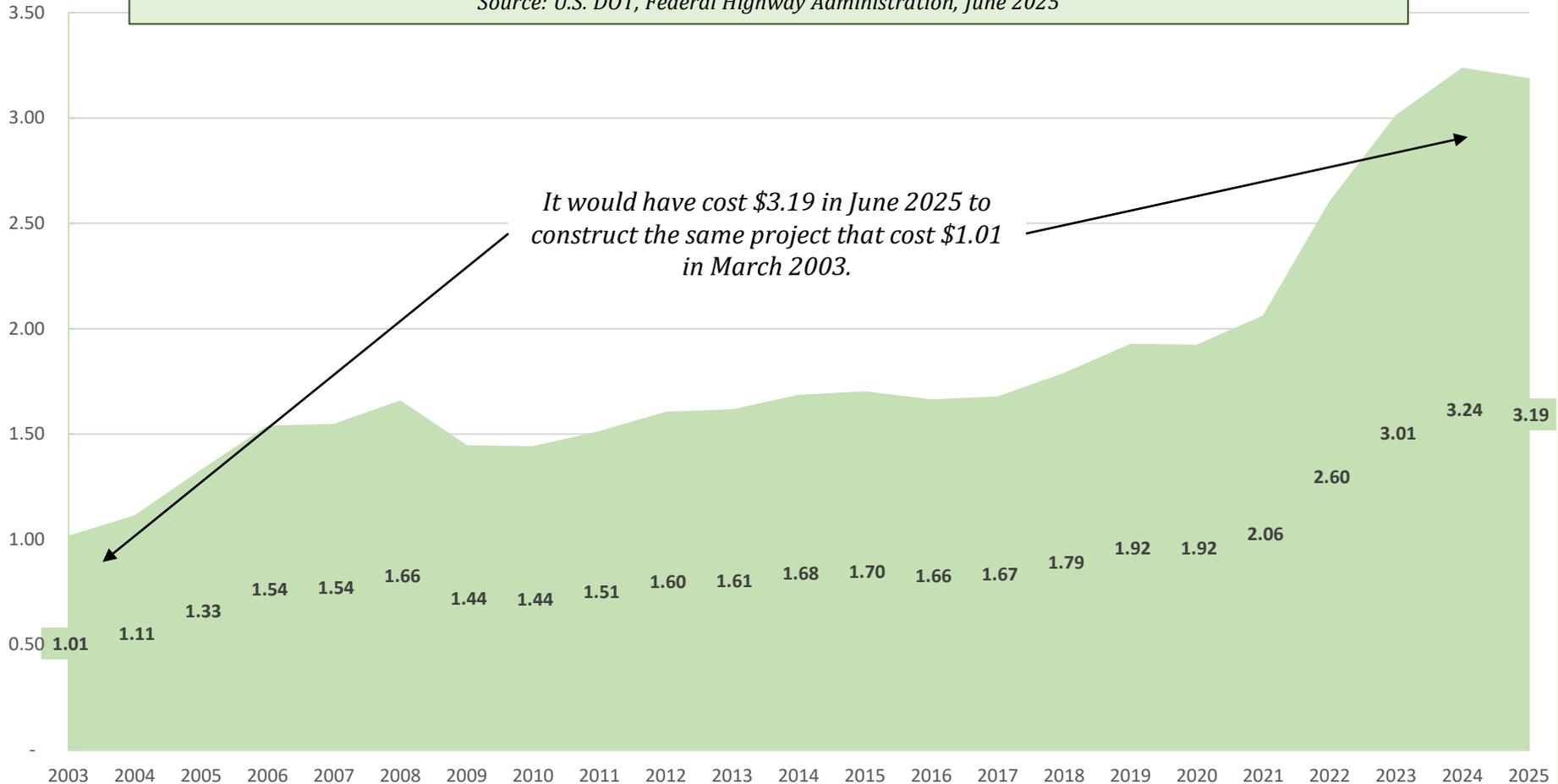




# Transportation and Development National Highway Construction Cost Index

The NHCCI is “a measure of the average change over time in the prices paid by state transportation departments for roadway construction materials and services.” Since its inception in March 2003, the index has risen by 219 percent to 3.19 in 2Q 2025.

*Source: U.S. DOT, Federal Highway Administration, June 2025*



Yearly Averages



# Transportation and Development FY25 Surplus

DOTD was recommended to receive a portion of the FY25 Surplus in the governor's presentation to JLCB. The list of projects is to be determined.



## RECOMMENDATION FOR FY 25 SURPLUS

Constitutional Item	Recommended Amounts
Rainy Day Fund (required)	\$144,268,468
Unfunded Accrued Liability (required)	\$144,268,468
<b>DOTD</b>	\$288,536,936
CPRA	
Capital Outlay (Deferred Maintenance)	
<b>Total</b>	<b>\$577,073,871</b>



# FY27 Other Requirements

## 20-903 Parish Transportation Program

Total Funding	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended
<b>Parish Transportation Program</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>
Parish Road Program	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000	\$ 38,445,000
Mass Transit Program	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000
Off-System Roads and Bridges Program	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Means of Finance	FY25 Actual	FY26 Enacted	FY26 EOB as of 12-1-25	FY27 Recommended
State General Fund	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -
Statutory Dedications (TTF)	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000	\$ 46,400,000
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>

**The Parish Transportation Program provides funding to local government entities for road system maintenance, mass transit, and to serve as local match for off-system roads and bridges.**

- **The Parish Road Program** is distributed to all 64 parishes on a per capita formula. Any funds in excess of the FY94 level (\$34 million) is distributed based on parish road mileage. (R.S. 48:751-760)
- **The Mass Transit Program** funds cities and parishes with mass transit systems. These include Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma. Funding from this source is also used to provide local match to purchase buses. (R.S. 48:751-760)
- **The Off-System Roads and Bridges Program** provides money to match federal sources for maintenance and repair of qualifying off-system roads and bridges. This program is administered by DOTD. (R.S. 48:751-760)
- The source of funding for the Parish Transportation Program is the **Transportation Trust Fund**.
- For FY27 Recommended, the Parish Transportation Program is funded at the same level when compared with FY26.



# 20-903 Parish Transportation Program

## Changes in Funding since FY19

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)

Change from FY19 to FY26 is 0%.  
(Actual to Recommended)  
Change from FY19 to FY25 is 0%.  
(Actual to Actual)

