

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 Positions | 0 | 0 | 0 | 0 | 0 | 0 |



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 Positions | 0 | 0 | 0 | 0 | 0 | 0 |



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 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) | \$1,532,736 | \$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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