

**Representative Jack McFarland**  
Chair



**Representative Jerome Zeringue**  
Vice-Chair

**Fiscal Year 2027 Executive Budget Review**  
**DEPARTMENT OF TRANSPORTATION & DEVELOPMENT**  
**PARISH TRANSPORTATION FUND**

House Committee on Appropriations  
House Fiscal Division

March 3, 2026

**Budget Analyst: Claire Vermaelen**

# TABLE OF CONTENTS

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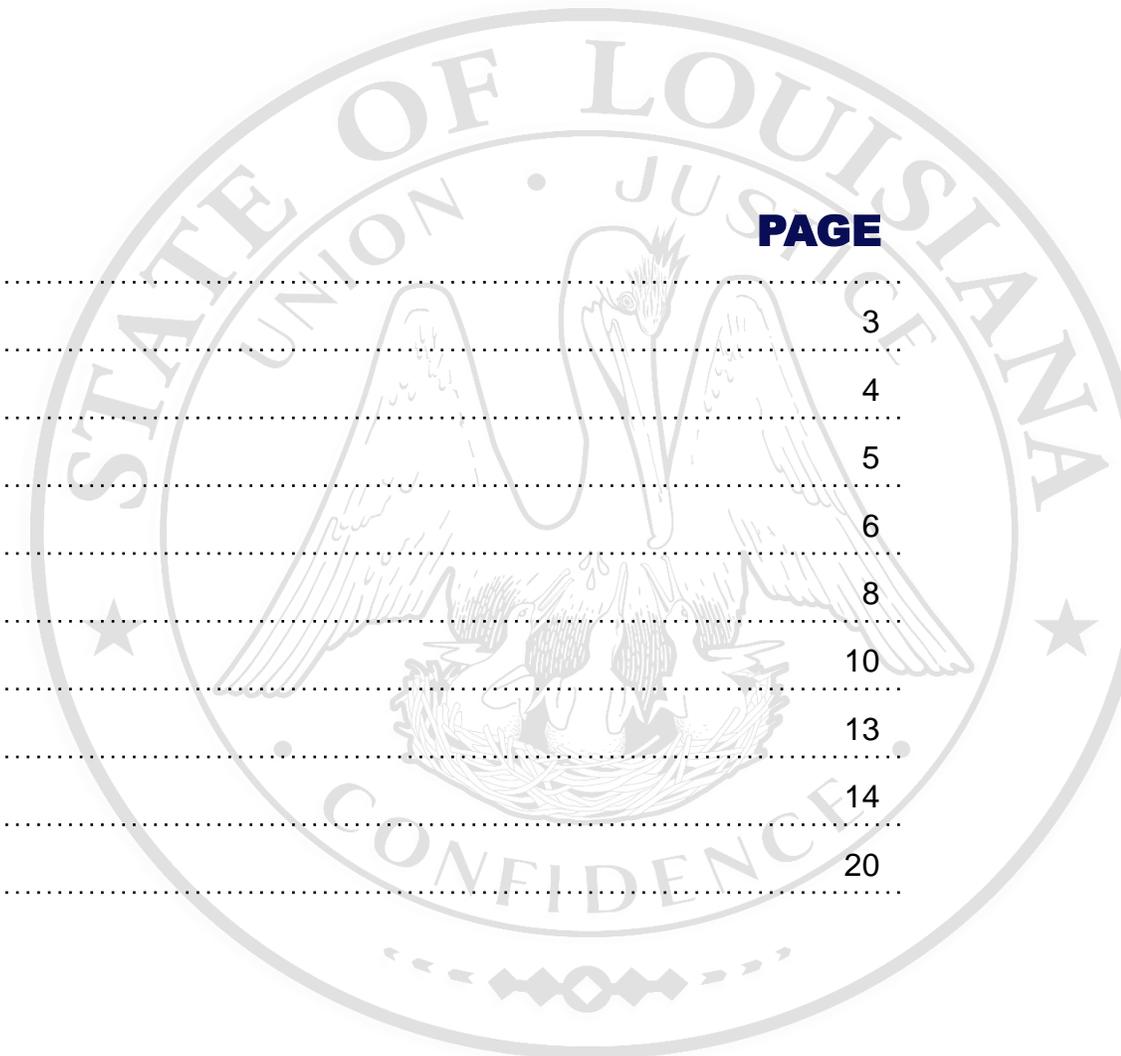
All data and figures were obtained from the governor's Fiscal Year 2026-2027 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2026 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

## TOPIC

## PAGE

FY 27 Budget Recommendation	3
Sources of Funding	4
Funding Comparison	5
FY 27 Expenditure Recommendation	6
Expenditure Comparison	8
Parish Transportation Fund	10
Department Contacts	13
General Department Information	14
General Budgetary Information	20



# FY 27 BUDGET RECOMMENDATION

## Total Funding = \$823,008,602

Means of Finance		
State General Fund	\$	67,103,808
Interagency Transfers		44,473,651
Fees & Self-generated		31,919,875
Statutory Dedications		648,033,105
Federal Funds		31,478,163
<b>Total</b>	<b>\$</b>	<b>823,008,602</b>



Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Office of the Secretary	\$	14,820,523	80
Management and Finance		47,906,126	116
Project Delivery		195,917,246	625
Operations		558,552,246	3,469
Aviation		2,204,585	12
Multimodal Commerce		3,607,876	13
<b>Total</b>	<b>\$</b>	<b>823,008,602</b>	<b>4,315</b>



# SOURCES OF FUNDING

<b>State General Fund</b>  <b>\$67.1 M</b>	<b>Interagency Transfers</b>  <b>\$44.5 M</b>	<b>Self-generated Revenue</b>  <b>\$31.9 M</b>	<b>Statutory Dedications</b>  <b>\$648 M</b>	<b>Federal Funds</b>  <b>\$31.5 M</b>
<ul style="list-style-type: none"> <li>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</li> </ul>	<p>Funding is derived from the following transfers:</p> <ul style="list-style-type: none"> <li>\$26.8 M from the Division of Administration for the Louisiana Watershed Initiative</li> <li>Received from various state agencies for utilization of the statewide topographic mapping system</li> <li>Administrative fees collected for Capital Outlay projects administered by the department</li> <li>Department of Public Safety's Louisiana Highway Safety Commission for safety enhancement projects</li> </ul>	<p>Revenues derived from the following sources:</p> <ul style="list-style-type: none"> <li>Proceeds from the equipment buy-back program</li> <li>Liquated damages of roadway property, permits for outdoor advertising, &amp; tolls on statewide ferries</li> <li>Local agencies matching portion for specially equipped vehicles for elderly and disabled citizens, and for capital assistance to rural transit providers</li> <li>\$726,590 LTRC Transportation Training and Education Center Dedicated Fund Account</li> <li>\$430,000 Right-of-Way Permit Processing Dedicated Fund Account</li> </ul>	<p>Funding is derived from the following funds:</p> <ul style="list-style-type: none"> <li>\$456.1 M Transportation Trust Fund - Regular Regular (State Excise Tax) collections from excise taxes on fuels and vehicle licenses</li> <li>\$185.7 M Transportation Trust Fund - Federal Federal (Federal Excise Tax) reimbursements from the Federal Highway Administration</li> <li>\$5 M State Highway Improvement Fund</li> <li>\$1.1 M New Orleans Ferry Fund</li> </ul>	<p>Federal funding derived from the following grants:</p> <ul style="list-style-type: none"> <li>Federal Transit Administration (FTA) grants</li> <li>Federal Research and Innovative Technology Administration (RITA) grants</li> <li>Commercial Vehicle Information Systems and Networks (CVISN) program grant</li> <li>Federal Emergency Management Agency (FEMA) grant</li> <li>Aviation Administration Wildlife Hazard Mitigation grant</li> </ul>

# FUNDING COMPARISON

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
<b>SGF</b>	\$ 46,973,113	\$ 60,571,292	\$ 67,103,808	\$ 6,532,516	10.8%	\$ 20,130,695	42.9%
<b>IAT</b>	28,707,247	44,580,651	44,473,651	(107,000)	(0.2%)	15,766,404	54.9%
<b>FSGR</b>	25,127,583	44,323,964	31,919,875	(12,404,089)	(28.0%)	6,792,292	27.0%
<b>Stat Ded</b>	701,596,200	719,249,651	648,033,105	(71,216,546)	(9.9%)	(53,563,095)	(7.6%)
<b>Federal</b>	21,145,668	33,358,001	31,478,163	(1,879,838)	(5.6%)	10,332,495	48.9%
<b>Total</b>	<b>\$ 823,549,811</b>	<b>\$ 902,083,559</b>	<b>\$ 823,008,602</b>	<b>\$ (79,074,957)</b>	<b>(8.8%)</b>	<b>\$ (541,209)</b>	<b>(0.1%)</b>

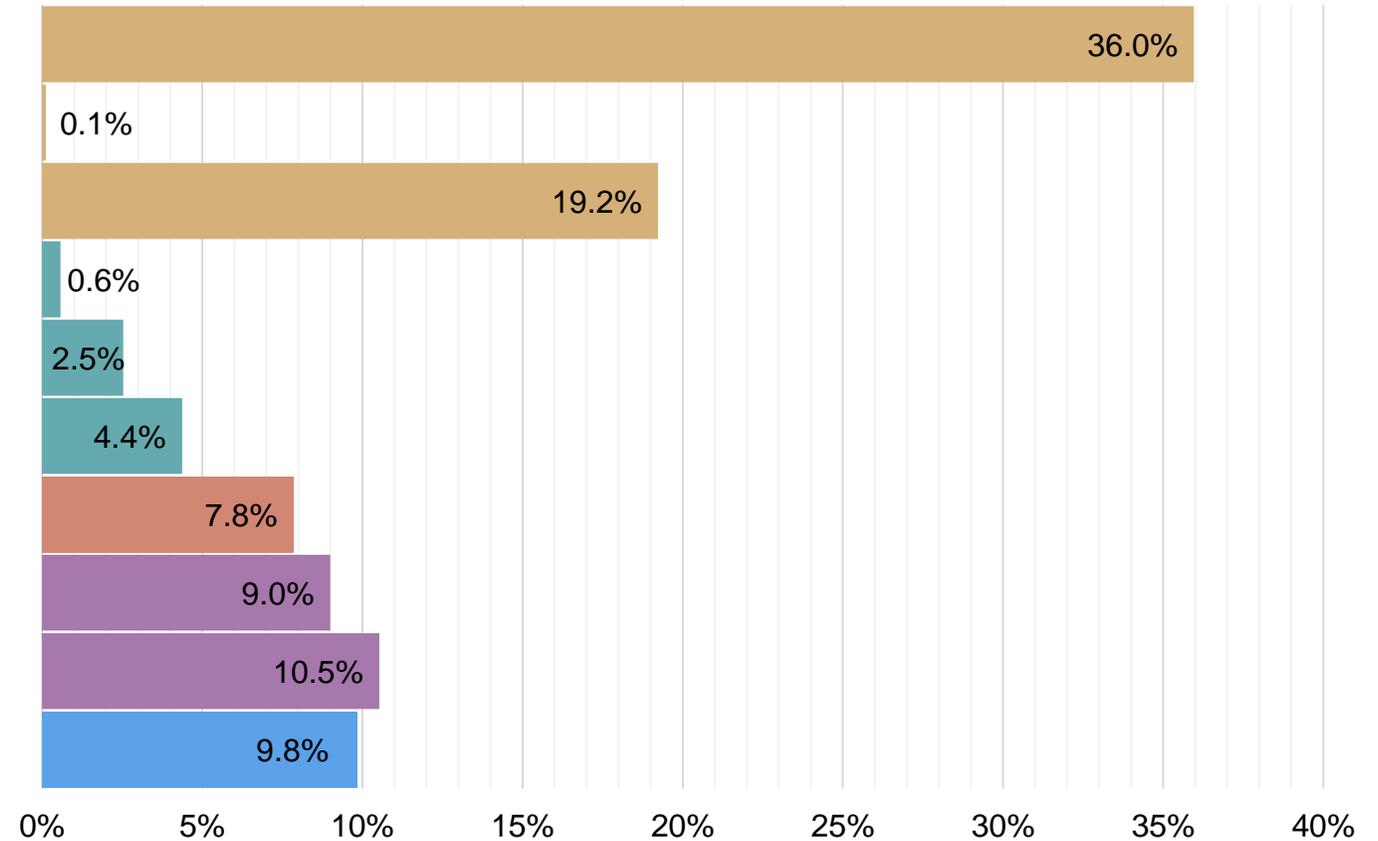
## Significant funding changes compared to the FY 26 Existing Operating Budget

State General Fund	Interagency Transfers	Fees & Self-generated	Statutory Dedications
<p>\$6.5 M net increase for the following:</p> <ul style="list-style-type: none"> <li>\$55 M increase for acquisitions and major repairs; including various types of trucks, tractors, excavators, etc.</li> <li>(\$48.9 M) to remove funding carried into FY 26 for expenses encumbered in the prior year that are no longer needed in FY 27</li> <li>\$430,000 net increase for statewide highway maintenance and municipality performed traffic signal maintenance</li> </ul>	<p>(\$107,000) decrease due to:</p> <p>A reduction in the GIS consulting contract for the Statewide Topographic Mapping</p>	<p>(\$12.4 M) decrease due to:</p> <p>The removal of funding carried into FY 26 for expenses encumbered in the prior year that are no longer needed in FY 27 (equipment buy-back program, advertising permit sales, liquidated damages for contractual agreement failures, sale of land, buildings, equipment and right-of-ways)</p>	<p>(\$71.2 M) net decrease primarily due to:</p> <ul style="list-style-type: none"> <li>(\$58.8 M) to remove one-time funding for LTIF for additional district maintenance</li> <li>(\$39.4 M) to remove one-time funding for acquisitions needed in FY 26 and to remove funds carried forward from the prior year for expenses that crossed fiscal years</li> <li>\$26.9 M net increase for various standard statewide adjustments and fees</li> </ul>

# FY 27 EXPENDITURE RECOMMENDATION

**Total Budget = \$823,008,602**

Expenditure Category		
Salaries	\$	295,939,262
Other Compensation		957,484
Related Benefits		158,243,741
Travel		4,746,101
Operating Services		20,849,435
Supplies		35,957,986
Professional Services		64,606,146
Other Charges		74,021,838
Interagency Transfers		86,654,639
Acquisitions/Repairs		81,031,970
<b>Total</b>	<b>\$</b>	<b>823,008,602</b>



# OTHER CHARGES / INTERAGENCY TRANSFERS

## Other Charges

Amount	Description
\$ 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); etc.
22,646,976	Various contract maintenance (contractors providing services for sweeping, guardrail replacement, interstate mowing, traffic signal maintenance, rest area services, tree removal, bridge rail repair, etc.)
6,735,941	Metropolitan Planning Organization (MPO) agreements with various parishes
5,005,098	Various Other Charges Expenditures
5,000,000	Port of Lake Charles for the Calcasieu Dredged Material Management Plan
4,000,000	Regional Transit Authority
3,873,346	City maintenance agreements (mowing & litter pickup agreements with individual cities and towns)
1,595,897	Disaster recovery efforts with Louisiana State University
1,140,000	Funding for the Chalmette ferry and to provide ferry service formerly operated by the Crescent City Connection division
1,100,000	LA-1 tolling services
<b>\$ 74,021,838</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$ 48,685,999	Office of Technology Services (OTS)
30,441,978	Office of Risk Management (ORM)
2,473,075	Various other IAT expenditures
1,892,265	Civil Service Fees
1,238,928	Department of Public Safety (DPS) for prison enterprises janitorial services and litter pick up
573,431	Legislative Auditor Fees
451,804	Office of Aircraft Services for hanger and fuel expenses
356,083	Capitol Park Security Fees
285,470	Uniform Payroll Services (UPS) fees
255,606	Office of State Procurement (OSP)
<b>\$ 86,654,639</b>	<b>Total Interagency Transfers</b>

# EXPENDITURE COMPARISON

Expenditure Category	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 272,071,866	\$ 282,216,833	\$ 295,939,262	\$ 13,722,429	4.9%	\$ 23,867,396	8.8%
Other Compensation	1,124,174	957,484	957,484	0	0.0%	(166,690)	(14.8%)
Related Benefits	151,276,587	154,764,767	158,243,741	3,478,974	2.2%	6,967,154	4.6%
Travel	4,791,222	4,746,101	4,746,101	0	0.0%	(45,121)	(0.9%)
Operating Services	23,829,686	22,225,835	20,849,435	(1,376,400)	(6.2%)	(2,980,251)	(12.5%)
Supplies	68,336,092	62,958,947	35,957,986	(27,000,961)	(42.9%)	(32,378,106)	(47.4%)
Professional Services	58,348,352	67,972,133	64,606,146	(3,365,987)	(5.0%)	6,257,794	10.7%
Other Charges	110,001,778	133,247,459	74,021,838	(59,225,621)	(44.4%)	(35,979,940)	(32.7%)
Interagency Transfers	70,422,222	80,619,531	86,654,639	6,035,108	7.5%	16,232,417	23.1%
Acquisitions/Repairs	63,347,831	92,374,469	81,031,970	(11,342,499)	(12.3%)	17,684,139	27.9%
<b>Total</b>	<b>\$ 823,549,810</b>	<b>\$ 902,083,559</b>	<b>\$ 823,008,602</b>	<b>\$ (79,074,957)</b>	<b>(8.8%)</b>	<b>\$ (541,208)</b>	<b>(0.1%)</b>

# SIGNIFICANT EXPENDITURE CHANGES

*Compared to the FY 26 Existing Operating Budget*

Personnel Services	Professional Services	Other Charges	Acquisitions/Repairs
<p>\$17.2 M net increase due to items such as:</p> <ul style="list-style-type: none"> <li>\$13.7 M increase for Market Rate Adjustments for classified employees</li> <li>\$3.5 M increase to cover the Related Benefits associated with the Market Rate Adjustment</li> </ul>	<p><b>(\$3.4 M)</b> net decrease primarily attributed to:</p> <ul style="list-style-type: none"> <li><b>(\$6.3 M)</b> for the removal of expenses in the current year's budget carried over from FY 25 used for various professional service contracts that cross multiple fiscal years</li> <li>\$2.1M for the Highway Safety Improvement Program</li> <li>\$990,000 to launch a Louisiana Port System Master Electrification Strategy Program</li> </ul>	<p><b>(\$59.2 M)</b> net decrease largely related to:</p> <ul style="list-style-type: none"> <li><b>(\$34 M)</b> reduces a portion of the one-time Louisiana Transportation Infrastructure Fund (LTIF) funds spread among the districts</li> <li><b>(\$21.6 M)</b> reduction to remove expenses in the current year's budget carried over from FY 25 or various road repairs and enhancements</li> <li><b>(\$4 M)</b> removes one time funding of LTIF for additional mowing along state roads</li> <li>\$2 M increase for traffic signal maintenance</li> <li><b>(\$1.6 M)</b> removes one-time enhancements used throughout highway district offices</li> </ul>	<p><b>(\$11.3 M)</b> net decrease associated with:</p> <ul style="list-style-type: none"> <li>\$81 M increase for the Buy Back Program and the replacement of vehicles and equipment</li> <li><b>(\$62.8 M)</b> decrease to remove funds carried into FY 26 for heavy machinery, vehicles, and other acquisition purchases that cross fiscal years</li> <li><b>(\$29.6 M)</b> decrease to remove funding for acquisitions and repairs funded in FY 26 that are no longer included in FY 27</li> </ul>

# PARISH TRANSPORTATION FUND

- **Located in Schedule 20-903 of House Bill 1**
- The Parish Transportation budget unit is comprised of the following programs:

**Parish Road Program**

**Mass Transit Program**

**Off-System Roads and Bridges Match Program**

- The Parish Transportation Program provides funding to local government entities for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges
- Revenue source is the Transportation Trust Fund – Regular

# PARISH TRANSPORTATION FUND

## PARISH ROAD PROGRAM

The Parish Road Program appropriation is distributed to the sixty-four parishes for road systems maintenance. State statutes provide the funds be distributed on a population-based or per-capita formula. State statutes provide that funds in excess of the FY 93-94 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage

Statutory Dedications TTF - Regular	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1	
Per-capita Formula	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0	0.0%
Road Mileage Formula	4,445,000	4,445,000	4,445,000	0	0.0%
<b>Total Means of Finance</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 38,445,000</b>	<b>\$ 0</b>	<b>0.0%</b>

## MASS TRANSIT PROGRAM

The Mass Transit Program appropriation provides funding to eligible cities or parishes with mass transit systems. Cities and parishes receiving aid include: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, and Houma

Additionally, the state Department of Transportation and Development - Transit Division receives funding from this source to provide local match money for the purchase of transit buses

TTF - Regular	\$ 4,955,000	\$ 4,955,000	\$ 4,955,000	\$ 0	0.0%
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## OFF-SYSTEM

The Off-System Roads and Bridges Match Program appropriation provides funding to local government entities to serve as match for federal aid to off-system railroad crossings and bridges

TTF - Regular	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.0%
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# PARISH TRANSPORTATION FUND

## Funding Overview

Means of Finance	FY 25 Actual Expenditures	FY 26 Existing Operating Budget 12/1/25	FY 27 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 0	\$ 0	\$ 0	\$ 0	0.0%	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	46,400,000	46,400,000	46,400,000	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
<b>Total</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 46,400,000</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>0.0%</b>

# DEPARTMENT CONTACTS



**Glenn Ledet**  
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*Glenn.Ledet@la.gov*



**Beau Black**  
*Deputy Secretary*  
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**Eric Dauphine**  
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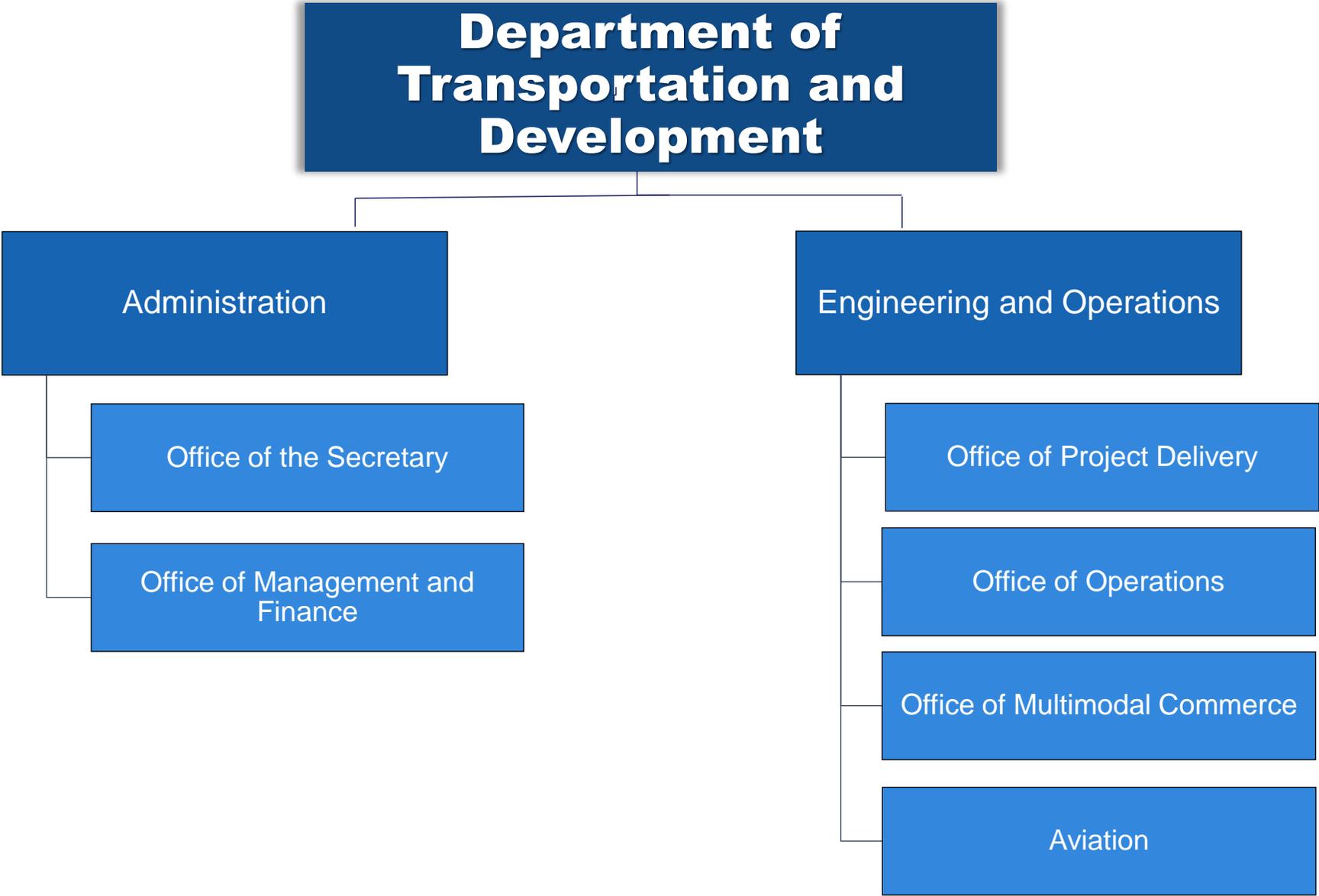


**Todd Donmyer**  
*Asst. Sec.-Operations*  
*M.Todd.Donmyer@la.gov*

The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, perched on a nest with two birds. The text "STATE OF LOUISIANA" is at the top, "UNION • JUSTICE" is on the left, and "CONFIDENCE" is at the bottom. A star is on the right.

# General Department Information

# DEPARTMENT ORGANIZATION



## Administration



### Office of the Secretary

- Provides leadership, direction, and accountability for all DOTD programs
- Ensures that 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

### Office of Management and Finance

- Provides support services that enable the success of all DOTD agencies, offices, and programs

## Engineering and Operations



### Project Delivery

- Develops, constructs, and operates 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

- Efficiently plans, designs, constructs, operates, and maintains a safe transportation network in cooperation with our public and private partners
- The 9 regional district offices fall under the Operations Program



### Aviation

- Responsible for facilitating, developing, exercising regulatory oversight, and providing guidance for Louisiana's aviation system



### Office of Multimodal Commerce

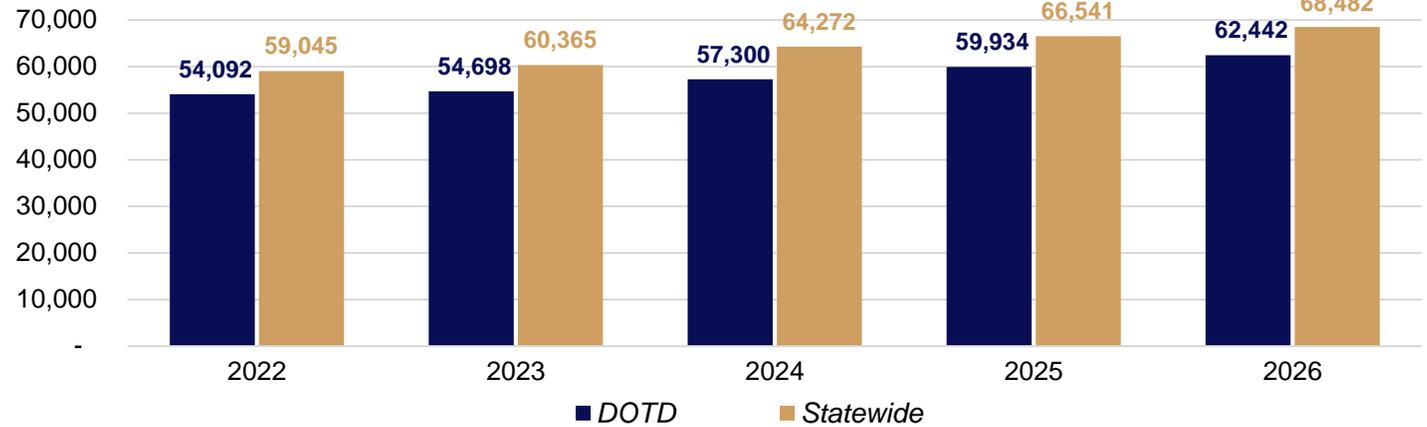
- Administers the planning and programming functions related to commercial trucking, ports and waterways, and freight and passenger rail development, advise Project Delivery on intermodal issues, and implement the master plan as it relates to intermodal transportation

# PERSONNEL INFORMATION

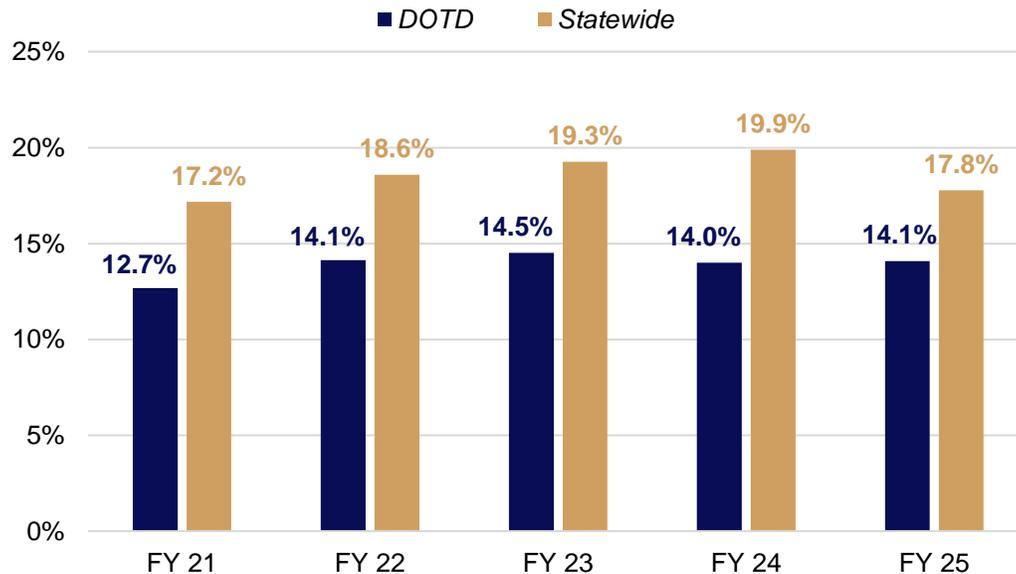
## FY 2027 Recommended Positions

4,315	Total Authorized T.O. Positions (4,293 Classified, 22 Unclassified)
0	Authorized Other Charges Positions
0	Non-T.O. FTE Positions
245	Vacant Positions (December 3, 2025)

## Historical Average Salary



## Turnover History



## Top Positions Vacated FY 2025

Position	Number of Employees	Separations	Turnover Rate
Mobile Equipment Operator I	193	86	44.6%
Heavy Mobile Equipment Operator I	507	52	10.3%
Engineering Tech I	62	42	67.7%
Engineering Tech V	209	22	10.5%
Mobile Equipment Operator II	124	21	16.9%

Source: Department of Civil Service

The seal of the State of Louisiana is faintly visible in the background. It features a central figure of a pelican feeding its young in a nest, surrounded by the text "STATE OF LOUISIANA" and "UNION • JUSTICE • CONFIDENCE".

# General Budgetary Information

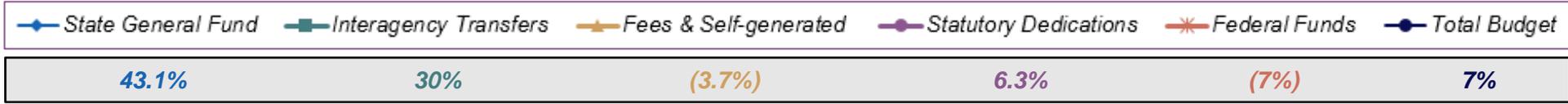
# FY 26 EXISTING OPERATING BUDGET

The FY 2025-26 Existing Operating Budget (EOB) was frozen on December 1, 2025. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

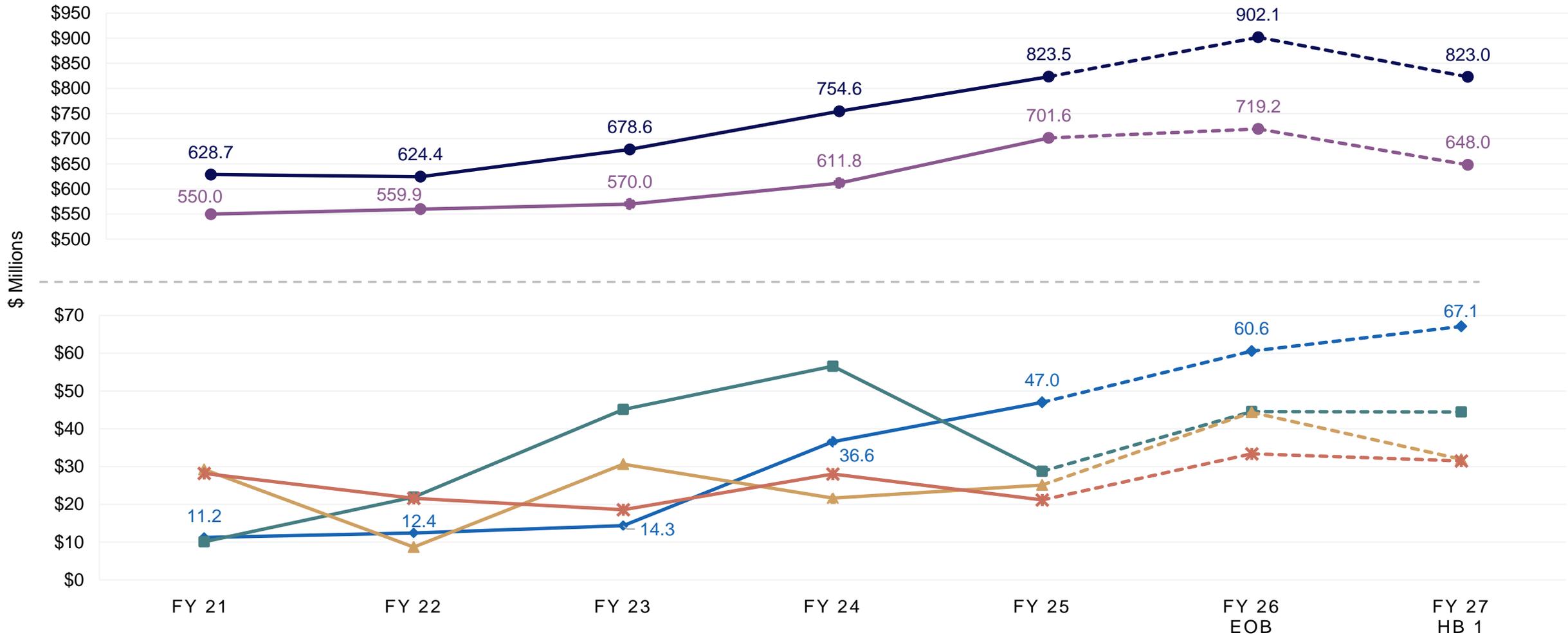
Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
<b>General Fund</b>	\$ 11,673,808	\$ 48,897,484	\$ 60,571,292
<b>Interagency Transfers</b>	44,580,651		44,580,651
<b>Self-generated Revenue</b>	29,919,875	14,404,089	44,323,964
<b>Statutory Dedications</b>	687,201,519	32,048,132	719,249,651
<b>Federal</b>	30,488,163	2,869,838	33,358,001
<b>Total</b>	<b>\$ 803,864,016</b>	<b>\$ 98,219,543</b>	<b>\$ 902,083,559</b>

<b>Mid-year Adjustments Summary</b>				
<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>
No change	\$98.2 M Various MOF carried into FY 26 from the prior fiscal year largely for contracts and purchase orders	No change	No Change	No change

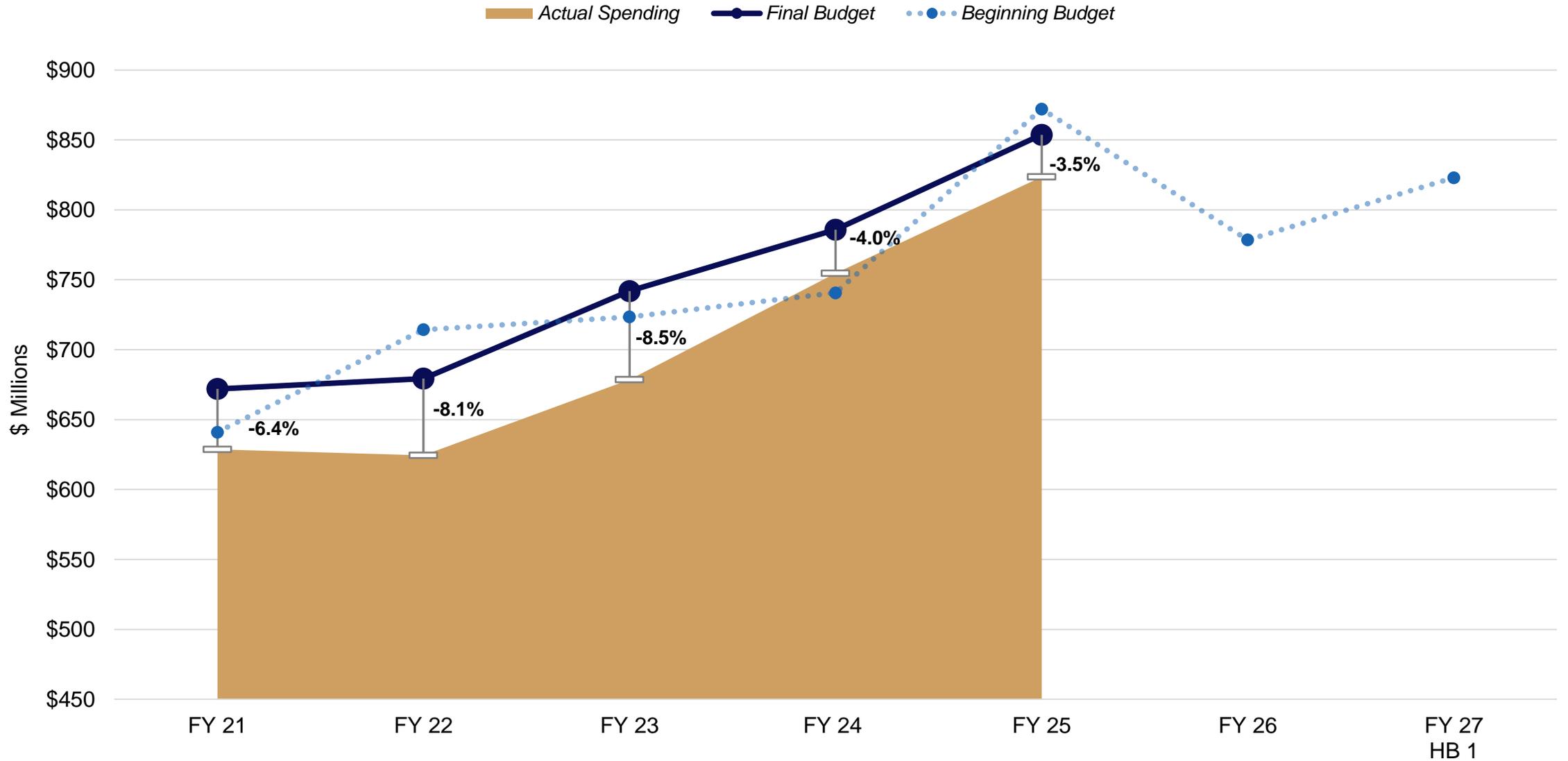
# HISTORICAL SPENDING



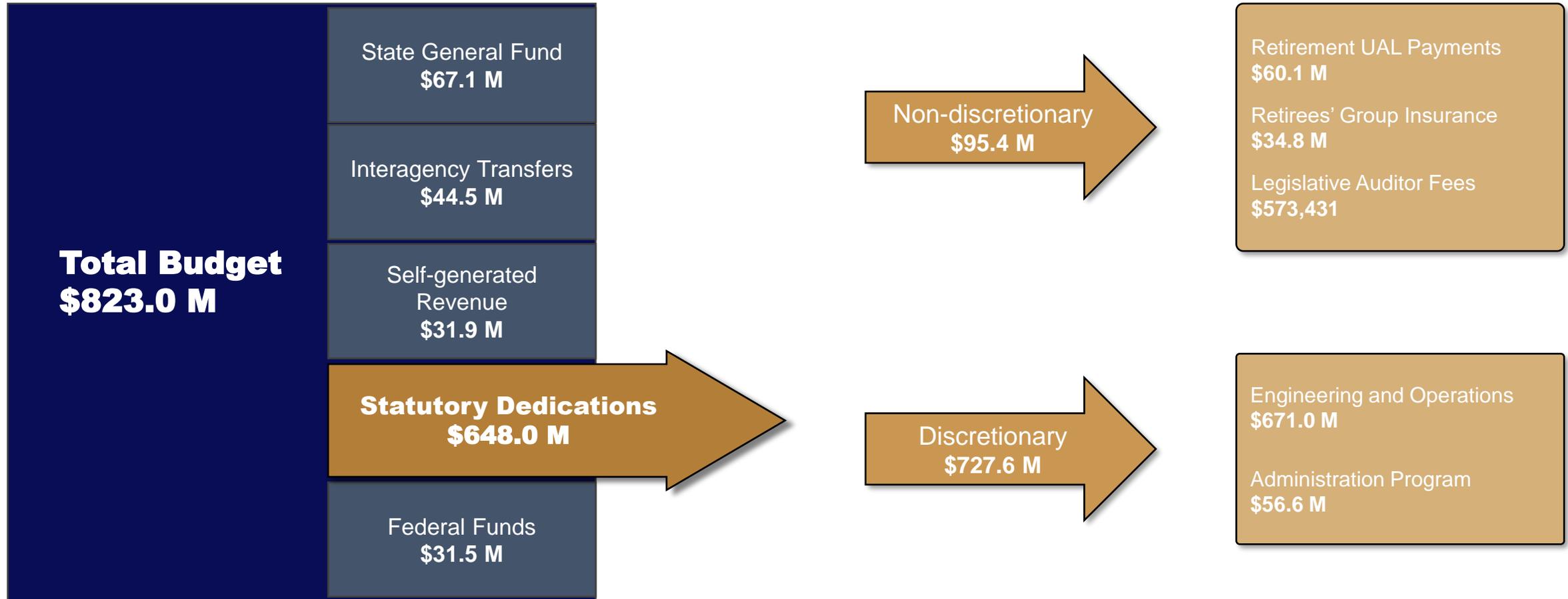
Annual Average Spending Change from FY 21 to 25:



# HISTORICAL BUDGET



# DISCRETIONARY EXPENSES

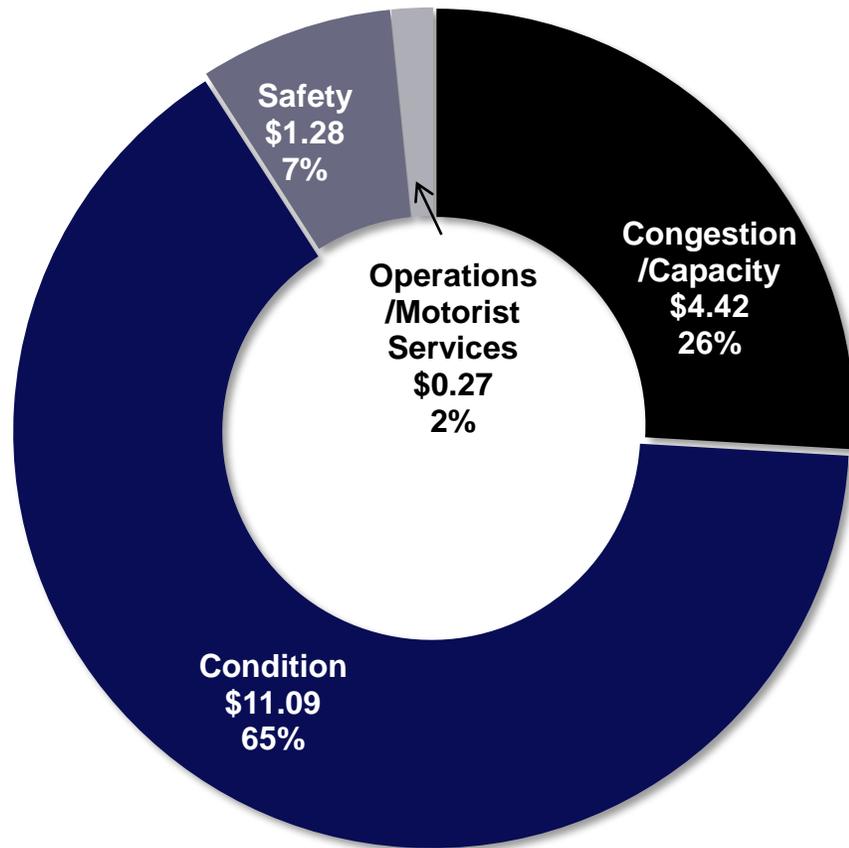


\* Figures may not add precisely due to rounding \*

# STATE HIGHWAY AND BRIDGE NEEDS

Louisiana has a \$17.08 billion backlog in state highway and bridge needs

## \$17.08 Billion Backlog



### Congestion/Capacity:

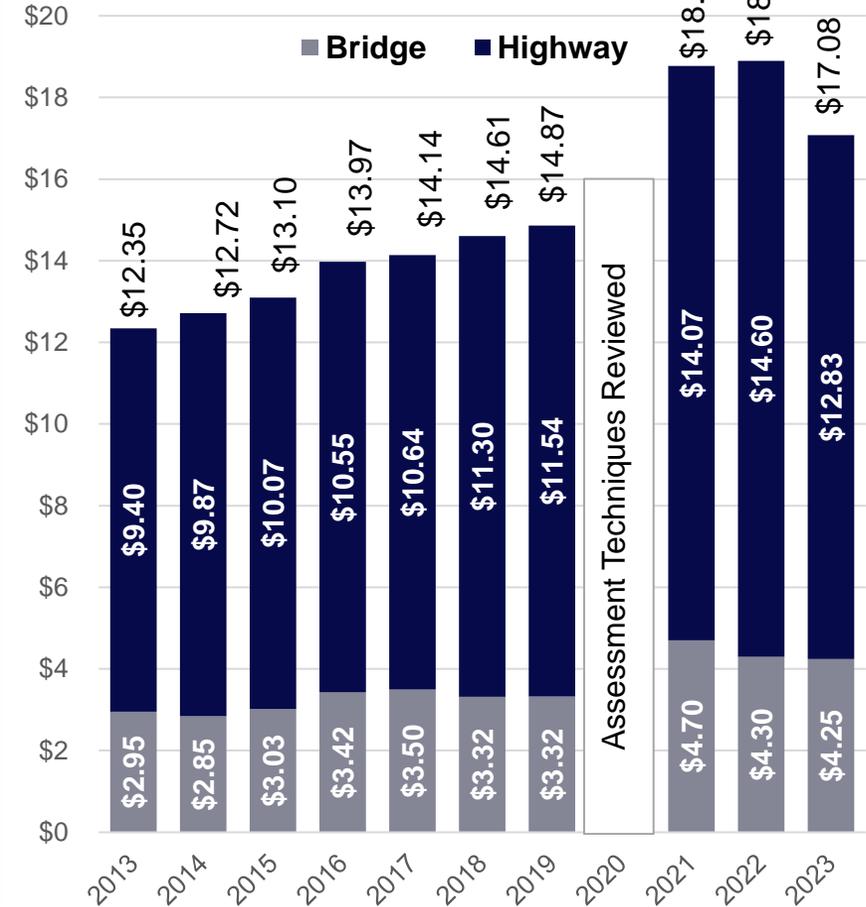
consists of major widening and adding lanes

Condition: consists of resurfacing roads, structurally deficient bridges, bridge painting

Safety: consists of isolated reconstruction, minor widening, shoulders, railroad crossings, etc.

Operations/Motorist Services: consists of interstate striping and signs, rest areas, ferries, etc.

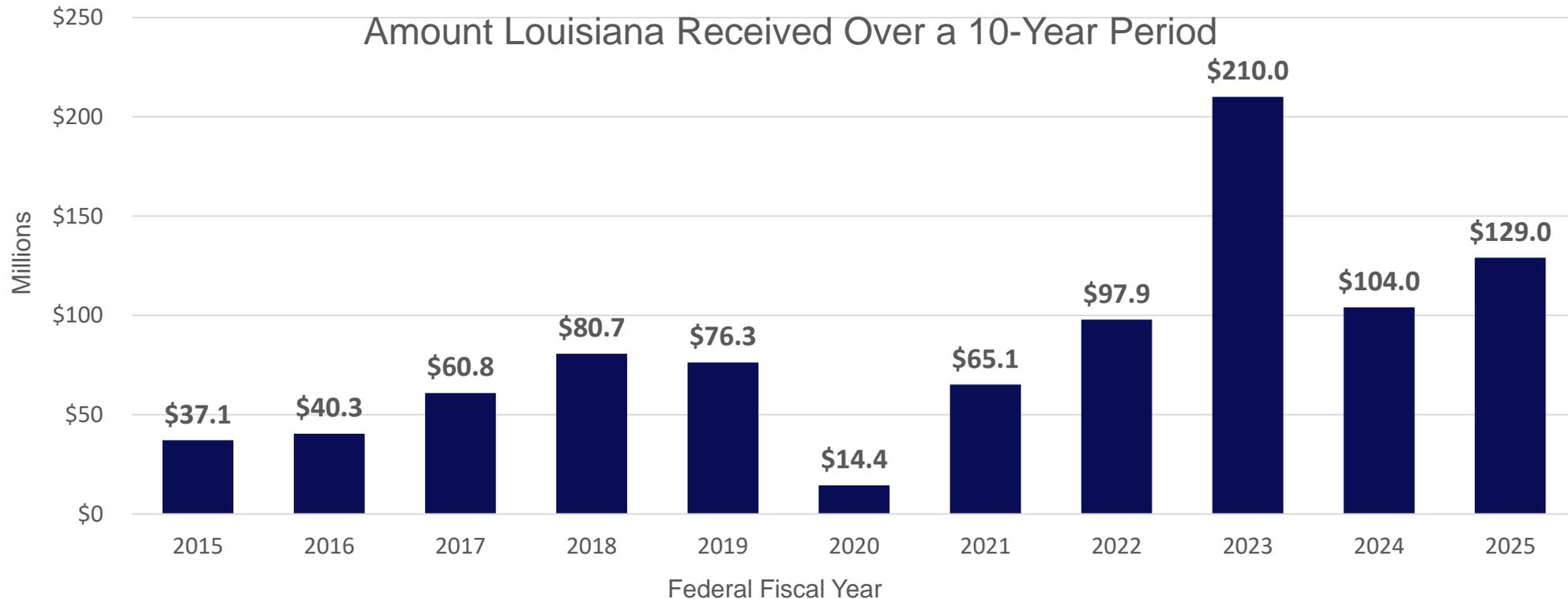
## 10-Year History (in billions)



Source: DOTD 2023 State Highway and Bridge Needs Report

# AUGUST REDISTRIBUTION

- The Federal Highway Administration (FHWA) annually shifts federal funding authority out of accounts that are not on course to use their allotted obligation limits for the federal fiscal year
- The agency redirects this funding authority to state recipients that have completed all requirements and are prepared to obligate the additional federal authority before the end of the federal fiscal year. FHWA calls this annual budget practice “August Redistribution”



Source: Department of Transportation and Development

# TIMED DEBT SERVICE IMPACT ON THE 16 CENT STATE GAS TAX

## By the Number of Pennies

Current State Gas Taxes = 20 Cents



FY 26



FY 35



FY 44



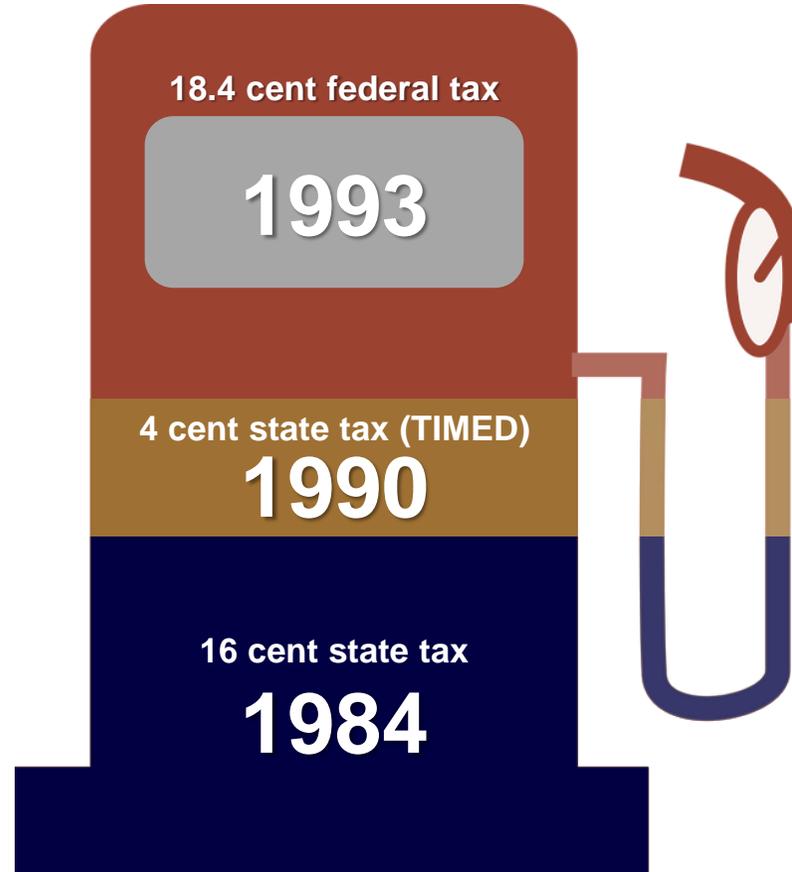
= represents the 16 cent state gas tax



= represents the 4 cent state gas tax and how the 4 cents is insufficient to cover the TIMED debt service payments therefore requiring the 16 cent state gas tax to help cover the cost; debt service payments extend to FY 45

# STATE AND FEDERAL GAS TAX

**Total Gas Tax = 38.4 cents**



# HOW MUCH DO INDIVIDUALS SPEND ON GAS TAXES?

The current gas tax is 38.4 cents per gallon, 20 cents for state and 18.4 cents for federal gas taxes.

On average, individuals drive roughly 13,500 miles annually, that equates to:

**\$21.60**

Per Month (20 mpg)

Assuming the vehicle gets 20 miles per gallon; an individual would purchase approximately 675 gallons of gas annually (13,500 divided by 20).

Gas taxes on 675 gallons equals \$135 in state taxes and \$124.20 in federal taxes for a total of \$259.20 per year, or \$21.60 per month.

Or for a more fuel efficient vehicle:

**\$17.28**

Per Month (25 mpg)

If the vehicle gets 25 miles per gallon; that individual would purchase approximately 540 gallons of gas annually (13,500 divided by 25).

Gas taxes on 540 gallons equals \$108 in state taxes and \$99.36 in federal taxes for a total of \$207.36 per year, or \$17.28 per month.