

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$298,436,149	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$111,335,115	\$221,747,167	\$221,747,167	\$221,747,167	\$221,747,167	\$0	0%
FEES & SELF-GENERATED	\$239,680,000	\$113,070,000	\$113,070,000	\$113,070,000	\$113,070,000	\$0	0%
STATUTORY DEDICATIONS	\$2,433,014,350	\$2,680,288,148	\$2,680,288,148	\$1,978,208,148	\$1,978,208,148	(\$702,080,000)	(26.19%)
FEDERAL FUNDS	\$571,635,539	\$283,826,624	\$283,826,624	\$283,826,624	\$283,826,624	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,654,101,153</b>	<b>\$3,298,931,939</b>	<b>\$3,298,931,939</b>	<b>\$2,596,851,939</b>	<b>\$2,596,851,939</b>	<b>(\$702,080,000)</b>	<b>(21.28%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 115 - Facility Planning and Control

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$296,061,149	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$86,335,115	\$196,747,167	\$196,747,167	\$196,747,167	\$196,747,167	\$0	0%
FEES & SELF-GENERATED	\$209,680,000	\$68,070,000	\$68,070,000	\$68,070,000	\$68,070,000	\$0	0%
STATUTORY DEDICATIONS	\$307,415,786	\$577,232,626	\$577,232,626	\$507,152,626	\$507,152,626	(\$70,080,000)	(12.14%)
FEDERAL FUNDS	\$569,135,539	\$281,326,624	\$281,326,624	\$281,326,624	\$281,326,624	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,468,627,589</b>	<b>\$1,123,376,417</b>	<b>\$1,123,376,417</b>	<b>\$1,053,296,417</b>	<b>\$1,053,296,417</b>	<b>(\$70,080,000)</b>	<b>(6.24%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 279 - DOTD-Capital Outlay/Non-State

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,375,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0%
FEES & SELF-GENERATED	\$30,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$0	0%
STATUTORY DEDICATIONS	\$2,125,598,564	\$2,103,055,522	\$2,103,055,522	\$1,471,055,522	\$1,471,055,522	(\$632,000,000)	(30.05%)
FEDERAL FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,185,473,564</b>	<b>\$2,175,555,522</b>	<b>\$2,175,555,522</b>	<b>\$1,543,555,522</b>	<b>\$1,543,555,522</b>	<b>(\$632,000,000)</b>	<b>(29.05%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 1151 - Facility Planning and Control

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$296,061,149	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$86,335,115	\$196,747,167	\$196,747,167	\$196,747,167	\$196,747,167	\$0	0%
FEES & SELF-GENERATED	\$209,680,000	\$68,070,000	\$68,070,000	\$68,070,000	\$68,070,000	\$0	0%
STATUTORY DEDICATIONS	\$307,415,786	\$577,232,626	\$577,232,626	\$507,152,626	\$507,152,626	(\$70,080,000)	(12.14%)
FEDERAL FUNDS	\$569,135,539	\$281,326,624	\$281,326,624	\$281,326,624	\$281,326,624	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,468,627,589</b>	<b>\$1,123,376,417</b>	<b>\$1,123,376,417</b>	<b>\$1,053,296,417</b>	<b>\$1,053,296,417</b>	<b>(\$70,080,000)</b>	<b>(6.24%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

## 2791 - DOTD Capital Outlay/Non-State

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$2,375,000	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$0	0%
FEES & SELF-GENERATED	\$30,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$0	0%
STATUTORY DEDICATIONS	\$2,125,598,564	\$2,103,055,522	\$2,103,055,522	\$1,471,055,522	\$1,471,055,522	(\$632,000,000)	(30.05%)
FEDERAL FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,185,473,564</b>	<b>\$2,175,555,522</b>	<b>\$2,175,555,522</b>	<b>\$1,543,555,522</b>	<b>\$1,543,555,522</b>	<b>(\$632,000,000)</b>	<b>(29.05%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$221,747,167	\$113,070,000	\$2,680,288,148	\$283,826,624	\$3,298,931,939	0	Existing Operating Budget
\$0	\$0	\$0	(\$702,080,000)	\$0	(\$702,080,000)	0	Non-Recurring Other
<b>\$0</b>	<b>\$221,747,167</b>	<b>\$113,070,000</b>	<b>\$1,978,208,148</b>	<b>\$283,826,624</b>	<b>\$2,596,851,939</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$632,000,000)	\$0	(\$632,000,000)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedications out of the Louisiana Transportation Infrastructure Fund.
\$0	\$0	\$0	(\$70,080,000)	\$0	(\$70,080,000)	0	Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund (\$900,000), the College and University Deferred Maintenance and Capital Improvement Fund (\$25,000,000), the Criminal Justice and First Responder Fund (\$11,580,000), and the Louisiana Economic Development Initiatives Fund (\$32,600,000).
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$702,080,000)</b>	<b>\$0</b>	<b>(\$702,080,000)</b>	<b>0</b>	<b>Total</b>

## 115 - Facility Planning and Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$196,747,167	\$68,070,000	\$577,232,626	\$281,326,624	\$1,123,376,417	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$70,080,000)	\$0	(\$70,080,000)	0	Non-Recurring Other
<b>\$0</b>	<b>\$196,747,167</b>	<b>\$68,070,000</b>	<b>\$507,152,626</b>	<b>\$281,326,624</b>	<b>\$1,053,296,417</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$70,080,000)	\$0	(\$70,080,000)	0	Non-recurs one-time funding in Statutory Dedication out of the Higher Education Campus Revitalization Fund (\$900,000), the College and University Deferred Maintenance and Capital Improvement Fund (\$25,000,000), the Criminal Justice and First Responder Fund (\$11,580,000), and the Louisiana Economic Development Initiatives Fund (\$32,600,000).
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$70,080,000)</b>	<b>\$0</b>	<b>(\$70,080,000)</b>	<b>0</b>	<b>Total</b>

## 279 - DOTD-Capital Outlay/Non-State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$25,000,000	\$45,000,000	\$2,103,055,522	\$2,500,000	\$2,175,555,522	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$632,000,000)	\$0	(\$632,000,000)	0	Non-Recurring Other
<b>\$0</b>	<b>\$25,000,000</b>	<b>\$45,000,000</b>	<b>\$1,471,055,522</b>	<b>\$2,500,000</b>	<b>\$1,543,555,522</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$632,000,000)	\$0	(\$632,000,000)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedication out of the Louisiana Transportation Infrastructure Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$632,000,000)</b>	<b>\$0</b>	<b>(\$632,000,000)</b>	<b>0</b>	<b>Total</b>

## 1151 - Facility Planning and Control

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$196,747,167	\$68,070,000	\$577,232,626	\$281,326,624	\$1,123,376,417	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$70,080,000)	\$0	(\$70,080,000)	0	Non-Recurring Other
<b>\$0</b>	<b>\$196,747,167</b>	<b>\$68,070,000</b>	<b>\$507,152,626</b>	<b>\$281,326,624</b>	<b>\$1,053,296,417</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Non-recurs one-time funding in Statutory Dedication out of the Higher Education Campus Revitalization Fund (\$900,000), the College and University Deferred Maintenance and Capital Improvement Fund (\$25,000,000), the Criminal Justice and First Responder Fund (\$11,580,000), and the Louisiana Economic Development Initiatives Fund (\$32,600,000).
\$0	\$0	\$0	(\$70,080,000)	\$0	(\$70,080,000)	0	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$70,080,000)</b>	<b>\$0</b>	<b>(\$70,080,000)</b>	<b>0</b>	<b>Total</b>

## 2791 - DOTD Capital Outlay/Non-State

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$25,000,000	\$45,000,000	\$2,103,055,522	\$2,500,000	\$2,175,555,522	0	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	(\$632,000,000)	\$0	(\$632,000,000)	0	Non-Recurring Other
<b>\$0</b>	<b>\$25,000,000</b>	<b>\$45,000,000</b>	<b>\$1,471,055,522</b>	<b>\$2,500,000</b>	<b>\$1,543,555,522</b>	<b>0</b>	<b>Total</b>

### Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$632,000,000)	\$0	(\$632,000,000)	0	Non-recurs one-time funding for various highway projects throughout the state funded with Statutory Dedication out of the Louisiana Transportation Infrastructure Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$632,000,000)</b>	<b>\$0</b>	<b>(\$632,000,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$3,654,101,153	\$3,298,931,939	\$3,298,931,939	\$2,596,851,939	\$2,596,851,939	(\$702,080,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$3,654,101,153</b>	<b>\$3,298,931,939</b>	<b>\$3,298,931,939</b>	<b>\$2,596,851,939</b>	<b>\$2,596,851,939</b>	<b>(\$702,080,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,654,101,153</b>	<b>\$3,298,931,939</b>	<b>\$3,298,931,939</b>	<b>\$2,596,851,939</b>	<b>\$2,596,851,939</b>	<b>(\$702,080,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

## 115 - Facility Planning and Control

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,468,627,589	\$1,123,376,417	\$1,123,376,417	\$1,053,296,417	\$1,053,296,417	(\$70,080,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,468,627,589</b>	<b>\$1,123,376,417</b>	<b>\$1,123,376,417</b>	<b>\$1,053,296,417</b>	<b>\$1,053,296,417</b>	<b>(\$70,080,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,468,627,589</b>	<b>\$1,123,376,417</b>	<b>\$1,123,376,417</b>	<b>\$1,053,296,417</b>	<b>\$1,053,296,417</b>	<b>(\$70,080,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

279 - DOTD-Capital Outlay/Non-State

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,185,473,564	\$2,175,555,522	\$2,175,555,522	\$1,543,555,522	\$1,543,555,522	(\$632,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,185,473,564</b>	<b>\$2,175,555,522</b>	<b>\$2,175,555,522</b>	<b>\$1,543,555,522</b>	<b>\$1,543,555,522</b>	<b>(\$632,000,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,185,473,564</b>	<b>\$2,175,555,522</b>	<b>\$2,175,555,522</b>	<b>\$1,543,555,522</b>	<b>\$1,543,555,522</b>	<b>(\$632,000,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 1151 - Facility Planning and Control

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,468,627,589	\$1,123,376,417	\$1,123,376,417	\$1,053,296,417	\$1,053,296,417	(\$70,080,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,468,627,589</b>	<b>\$1,123,376,417</b>	<b>\$1,123,376,417</b>	<b>\$1,053,296,417</b>	<b>\$1,053,296,417</b>	<b>(\$70,080,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,468,627,589</b>	<b>\$1,123,376,417</b>	<b>\$1,123,376,417</b>	<b>\$1,053,296,417</b>	<b>\$1,053,296,417</b>	<b>(\$70,080,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

2791 - DOTD Capital Outlay/Non-State

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$2,185,473,564	\$2,175,555,522	\$2,175,555,522	\$1,543,555,522	\$1,543,555,522	(\$632,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$2,185,473,564</b>	<b>\$2,175,555,522</b>	<b>\$2,175,555,522</b>	<b>\$1,543,555,522</b>	<b>\$1,543,555,522</b>	<b>(\$632,000,000)</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,185,473,564</b>	<b>\$2,175,555,522</b>	<b>\$2,175,555,522</b>	<b>\$1,543,555,522</b>	<b>\$1,543,555,522</b>	<b>(\$632,000,000)</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$239,680,000	\$113,070,000	\$113,070,000	\$113,070,000	\$113,070,000	\$0
<b>Total:</b>	<b>\$239,680,000</b>	<b>\$113,070,000</b>	<b>\$113,070,000</b>	<b>\$113,070,000</b>	<b>\$113,070,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Higher Education Campus Revitalization Fund	\$9,000,000	\$900,000	\$900,000	\$0	\$0	(\$900,000)
College & University Deferred Maintenance & Capital Imp Fnd	\$75,000,000	\$25,000,000	\$25,000,000	\$0	\$0	(\$25,000,000)
Louisiana Economic Development Initiatives Fund	\$0	\$32,600,000	\$32,600,000	\$0	\$0	(\$32,600,000)
State Highway Improvement Fund	\$31,900,000	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$0
Louisiana Transportation Infrastructure Fund	\$340,479,200	\$632,000,000	\$632,000,000	\$0	\$0	(\$632,000,000)
Criminal Justice and First Responder Fund	\$30,080,000	\$11,580,000	\$11,580,000	\$0	\$0	(\$11,580,000)
Natural Resource Restoration Trust Fund	\$0	\$218,000,000	\$218,000,000	\$218,000,000	\$218,000,000	\$0
Transportation Trust Fund	\$1,479,033,464	\$1,425,855,522	\$1,425,855,522	\$1,425,855,522	\$1,425,855,522	\$0
Transportation Trust Fund - Construction Subfund	\$237,100,000	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$0
Capital Outlay Savings Fund	\$133,640,200	\$61,674,000	\$61,674,000	\$61,674,000	\$61,674,000	\$0
Conservation Fund	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Coastal Protection and Restoration Fund	\$96,781,486	\$230,078,626	\$230,078,626	\$230,078,626	\$230,078,626	\$0
<b>Total:</b>	<b>\$2,433,014,350</b>	<b>\$2,680,288,148</b>	<b>\$2,680,288,148</b>	<b>\$1,978,208,148</b>	<b>\$1,978,208,148</b>	<b>(\$702,080,000)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

## 115 - Facility Planning and Control

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$209,680,000	\$68,070,000	\$68,070,000	\$68,070,000	\$68,070,000	\$0
<b>Total:</b>	<b>\$209,680,000</b>	<b>\$68,070,000</b>	<b>\$68,070,000</b>	<b>\$68,070,000</b>	<b>\$68,070,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Higher Education Campus Revitalization Fund	\$9,000,000	\$900,000	\$900,000	\$0	\$0	(\$900,000)
College & University Deferred Maintenance & Capital I	\$75,000,000	\$25,000,000	\$25,000,000	\$0	\$0	(\$25,000,000)
Louisiana Economic Development Initiatives Fund	\$0	\$32,600,000	\$32,600,000	\$0	\$0	(\$32,600,000)
Louisiana Transportation Infrastructure Fund	\$28,514,100	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$30,080,000	\$11,580,000	\$11,580,000	\$0	\$0	(\$11,580,000)
Natural Resource Restoration Trust Fund	\$0	\$218,000,000	\$218,000,000	\$218,000,000	\$218,000,000	\$0
Capital Outlay Savings Fund	\$68,040,200	\$58,874,000	\$58,874,000	\$58,874,000	\$58,874,000	\$0
Conservation Fund	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Coastal Protection and Restoration Fund	\$96,781,486	\$230,078,626	\$230,078,626	\$230,078,626	\$230,078,626	\$0
<b>Total:</b>	<b>\$307,415,786</b>	<b>\$577,232,626</b>	<b>\$577,232,626</b>	<b>\$507,152,626</b>	<b>\$507,152,626</b>	<b>(\$70,080,000)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

279 - DOTD-Capital Outlay/Non-State

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$30,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$0
<b>Total:</b>	<b>\$30,000,000</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
State Highway Improvement Fund	\$31,900,000	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$0
Louisiana Transportation Infrastructure Fund	\$311,965,100	\$632,000,000	\$632,000,000	\$0	\$0	(\$632,000,000)
Transportation Trust Fund	\$1,479,033,464	\$1,425,855,522	\$1,425,855,522	\$1,425,855,522	\$1,425,855,522	\$0
Transportation Trust Fund - Construction Subfund	\$237,100,000	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$0
Capital Outlay Savings Fund	\$65,600,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$0
<b>Total:</b>	<b>\$2,125,598,564</b>	<b>\$2,103,055,522</b>	<b>\$2,103,055,522</b>	<b>\$1,471,055,522</b>	<b>\$1,471,055,522</b>	<b>(\$632,000,000)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 1151 - Facility Planning and Control

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$209,680,000	\$68,070,000	\$68,070,000	\$68,070,000	\$68,070,000	\$0
<b>Total:</b>	<b>\$209,680,000</b>	<b>\$68,070,000</b>	<b>\$68,070,000</b>	<b>\$68,070,000</b>	<b>\$68,070,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Higher Education Campus Revitalization Fund	\$9,000,000	\$900,000	\$900,000	\$0	\$0	(\$900,000)
College & University Deferred Maintenance & Capital I	\$75,000,000	\$25,000,000	\$25,000,000	\$0	\$0	(\$25,000,000)
Louisiana Economic Development Initiatives Fund	\$0	\$32,600,000	\$32,600,000	\$0	\$0	(\$32,600,000)
Louisiana Transportation Infrastructure Fund	\$28,514,100	\$0	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund	\$30,080,000	\$11,580,000	\$11,580,000	\$0	\$0	(\$11,580,000)
Natural Resource Restoration Trust Fund	\$0	\$218,000,000	\$218,000,000	\$218,000,000	\$218,000,000	\$0
Capital Outlay Savings Fund	\$68,040,200	\$58,874,000	\$58,874,000	\$58,874,000	\$58,874,000	\$0
Conservation Fund	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Coastal Protection and Restoration Fund	\$96,781,486	\$230,078,626	\$230,078,626	\$230,078,626	\$230,078,626	\$0
<b>Total:</b>	<b>\$307,415,786</b>	<b>\$577,232,626</b>	<b>\$577,232,626</b>	<b>\$507,152,626</b>	<b>\$507,152,626</b>	<b>(\$70,080,000)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**2791 - DOTD Capital Outlay/Non-State**

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$30,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$0
<b>Total:</b>	<b>\$30,000,000</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
State Highway Improvement Fund	\$31,900,000	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	\$0
Louisiana Transportation Infrastructure Fund	\$311,965,100	\$632,000,000	\$632,000,000	\$0	\$0	(\$632,000,000)
Transportation Trust Fund	\$1,479,033,464	\$1,425,855,522	\$1,425,855,522	\$1,425,855,522	\$1,425,855,522	\$0
Transportation Trust Fund - Construction Subfund	\$237,100,000	\$6,400,000	\$6,400,000	\$6,400,000	\$6,400,000	\$0
Capital Outlay Savings Fund	\$65,600,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$0
<b>Total:</b>	<b>\$2,125,598,564</b>	<b>\$2,103,055,522</b>	<b>\$2,103,055,522</b>	<b>\$1,471,055,522</b>	<b>\$1,471,055,522</b>	<b>(\$632,000,000)</b>