

# Capital Outlay

## 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
<b>Means of Finance:</b>						
State General Fund (Direct)	\$298,436,149	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	111,335,115	221,747,167	221,747,167	221,747,167	221,747,167	0
Fees & Self-generated	239,680,000	113,070,000	113,070,000	113,070,000	113,070,000	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)
Federal Funds	571,635,539	283,826,624	283,826,624	283,826,624	283,826,624	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>Expenditures and Request:</b>						
Facility Planning and Control	1,468,627,589	1,123,376,417	1,123,376,417	1,053,296,417	1,053,296,417	(70,080,000)
DOTD-CapitalOutlay/Non-State	2,185,473,564	2,175,555,522	2,175,555,522	1,543,555,522	1,543,555,522	(632,000,000)
<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>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 26-115-Facility Planning and Control

### Agency Description

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state and local public facilities or infrastructure.

### 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
<b>Means of Finance:</b>						
State General Fund (Direct)	\$296,061,149	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	86,335,115	196,747,167	196,747,167	196,747,167	196,747,167	0
Fees & Self-generated	209,680,000	68,070,000	68,070,000	68,070,000	68,070,000	0
Statutory Dedications	307,415,786	577,232,626	577,232,626	507,152,626	507,152,626	(70,080,000)
Federal Funds	569,135,539	281,326,624	281,326,624	281,326,624	281,326,624	0
<b>Total Means of Finance</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>Expenditures and Request:</b>						
Facility Planning and Control	1,468,627,589	1,123,376,417	1,123,376,417	1,053,296,417	1,053,296,417	(70,080,000)
<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>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 1151-Facility Planning and Control

### Program Authorization

*Louisiana Revised Statutes 39:101-39:128.*

### Program Description

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state and local public facilities or infrastructure.

### 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
<b>Means of Finance:</b>						
State General Fund (Direct)	\$296,061,149	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	86,335,115	196,747,167	196,747,167	196,747,167	196,747,167	0
Fees & Self-generated	209,680,000	68,070,000	68,070,000	68,070,000	68,070,000	0
Statutory Dedications	307,415,786	577,232,626	577,232,626	507,152,626	507,152,626	(70,080,000)
Federal Funds	569,135,539	281,326,624	281,326,624	281,326,624	281,326,624	0
<b>Total Means of Finance</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>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
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)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</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>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The Facility Planning and Control Capital Outlay Budget represents funding for the construction or renovation of state and local public facilities or infrastructure.

Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,123,376,417	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide

### Non-Statewide Adjustments

\$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).
0	(70,080,000)	0	Total Non-Statewide
0	1,053,296,417	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	209,680,000	68,070,000	68,070,000	68,070,000	68,070,000	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
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)
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

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,053,296,417	Funding for the construction or renovation of state and local public facilities or infrastructure.
\$1,053,296,417	<b>SUB-TOTAL OTHER CHARGES</b>

Other Charges

Amount	Description
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,053,296,417	<b>TOTAL OTHER CHARGES</b>

Acquisitions and Major Repairs

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

## 26-279-DOTD-Capital Outlay/Non-State

### Agency Description

The Department of Transportation and Development (DOTD) Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure; the Highway Priority Program; the Facilities Program; the Airport Priority Program; the Flood Control Program; the Ports Priority Program; Non-Federal Aid State Roads and Highways; various large scale infrastructure projects; and motor vessels and equipment.

### 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
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,375,000	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0
Fees & Self-generated	30,000,000	45,000,000	45,000,000	45,000,000	45,000,000	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)
Federal Funds	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
<b>Total Means of Finance</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>Expenditures and Request:</b>						
DOTD Capital Outlay/Non-State	2,185,473,564	2,175,555,522	2,175,555,522	1,543,555,522	1,543,555,522	(632,000,000)
<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>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



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

### Program Authorization

*Louisiana Revised Statutes 39:101-39:128*

### Program Description

The Department of Transportation and Development (DOTD) Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure; the Highway Priority Program; the Facilities Program; the Airport Priority Program; the Flood Control Program; the Ports Priority Program; Non-Federal Aid State Roads and Highways; various large scale infrastructure projects; and motor vessels and equipment.

### 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
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,375,000	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0
Fees & Self-generated	30,000,000	45,000,000	45,000,000	45,000,000	45,000,000	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)
Federal Funds	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
<b>Total Means of Finance</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>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
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)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</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>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

The Department of Transportation and Development (DOTD) Capital Outlay Budget represents funding for the construction or renovation of state transportation infrastructure; the Highway Priority Program; the Facilities Program; the Airport Priority Program; the Flood Control Program; the Ports Priority Program; Non-Federal Aid State Roads and Highways, and motor vessels and equipment.

This recommendation estimates project expenditures based upon projected available revenue sources.

Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	2,175,555,522	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide
<b>Non-Statewide Adjustments</b>			
\$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	(632,000,000)	0	Total Non-Statewide
0	1,543,555,522	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	30,000,000	45,000,000	45,000,000	45,000,000	45,000,000	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
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
Mega Projects Leverage Fund	0	0	0	0	0	0
Capital Outlay Savings Fund	65,600,000	2,800,000	2,800,000	2,800,000	2,800,000	0

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,543,555,522	This level of funding figures reflect current estimates for transportation and development projects.
\$1,543,555,522	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,543,555,522	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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