

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
Means of Finance:						
State General Fund (Direct)	\$298,436,149	\$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
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
Total Means of Financing	3,654,101,153	3,298,931,939	3,298,931,939	2,596,851,939	2,596,851,939	(702,080,000)
Expenditures and Request:						
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)
Total Expenditures	3,654,101,153	3,298,931,939	3,298,931,939	2,596,851,939	2,596,851,939	(702,080,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges	0	0	0	0	0	0
Positions						



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
Means of Finance:						
State General Fund (Direct)	\$296,061,149	\$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
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
Total Means of Finance	1,468,627,589	1,123,376,417	1,123,376,417	1,053,296,417	1,053,296,417	(70,080,000)
Expenditures and Request:						
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)
Total Expenditures	1,468,627,589	1,123,376,417	1,123,376,417	1,053,296,417	1,053,296,417	(70,080,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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
Means of Finance:						
State General Fund (Direct)	\$296,061,149	\$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
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
Total Means of Finance	1,468,627,589	1,123,376,417	1,123,376,417	1,053,296,417	1,053,296,417	(70,080,000)
Expenditures and Request:						
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
Total Expenditures & Request	1,468,627,589	1,123,376,417	1,123,376,417	1,053,296,417	1,053,296,417	(70,080,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges	0	0	0	0	0	0
Positions						

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



Other Charges

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

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
Means of Finance:						
State General Fund (Direct)	\$2,375,000	\$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
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
Total Means of Finance	2,185,473,564	2,175,555,522	2,175,555,522	1,543,555,522	1,543,555,522	(632,000,000)
Expenditures and Request:						
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)
Total Expenditures	2,185,473,564	2,175,555,522	2,175,555,522	1,543,555,522	1,543,555,522	(632,000,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges	0	0	0	0	0	0
Positions						

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
Means of Finance:						
State General Fund (Direct)	\$2,375,000	\$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
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
Total Means of Finance	2,185,473,564	2,175,555,522	2,175,555,522	1,543,555,522	1,543,555,522	(632,000,000)
Expenditures and Request:						
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
Total Expenditures & Request	2,185,473,564	2,175,555,522	2,175,555,522	1,543,555,522	1,543,555,522	(632,000,000)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges	0	0	0	0	0	0
Positions						

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

Non-Statewide Adjustments

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

Acquisitions and Major Repairs

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

