

Capital Outlay

Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$387,819,150	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	188,460,400	111,335,115	111,335,115	111,335,115	111,335,115	0
Fees & Self-generated	193,100,000	234,680,000	234,680,000	234,680,000	234,680,000	0
Statutory Dedications	2,542,864,222	2,433,014,350	2,433,014,350	1,978,455,150	1,978,455,150	(454,559,200)
Federal Funds	164,814,831	571,635,539	571,635,539	571,635,539	571,635,539	0
Total Means of Financing	3,477,058,603	3,350,665,004	3,350,665,004	2,896,105,804	2,896,105,804	(454,559,200)
Expenditures and Request:						
Facility Planning and Control	1,458,698,259	1,167,566,440	1,167,566,440	1,024,972,340	1,024,972,340	(142,594,100)
DOTD-CapitalOutlay/Non-State	2,018,360,344	2,183,098,564	2,183,098,564	1,871,133,464	1,871,133,464	(311,965,100)
Total Expenditures	3,477,058,603	3,350,665,004	3,350,665,004	2,896,105,804	2,896,105,804	(454,559,200)
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



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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$276,119,150	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	178,460,400	86,335,115	86,335,115	86,335,115	86,335,115	0
Fees & Self-generated	163,100,000	204,680,000	204,680,000	204,680,000	204,680,000	0
Statutory Dedications	680,703,878	307,415,786	307,415,786	164,821,686	164,821,686	(142,594,100)
Federal Funds	160,314,831	569,135,539	569,135,539	569,135,539	569,135,539	0
Total Means of Finance	1,458,698,259	1,167,566,440	1,167,566,440	1,024,972,340	1,024,972,340	(142,594,100)
Expenditures and Request:						
1151	1,458,698,259	1,167,566,440	1,167,566,440	1,024,972,340	1,024,972,340	(142,594,100)
Total Expenditures	1,458,698,259	1,167,566,440	1,167,566,440	1,024,972,340	1,024,972,340	(142,594,100)
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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$276,119,150	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	178,460,400	86,335,115	86,335,115	86,335,115	86,335,115	0
Fees & Self-generated	163,100,000	204,680,000	204,680,000	204,680,000	204,680,000	0
Statutory Dedications	680,703,878	307,415,786	307,415,786	164,821,686	164,821,686	(142,594,100)
Federal Funds	160,314,831	569,135,539	569,135,539	569,135,539	569,135,539	0
Total Means of Finance	1,458,698,259	1,167,566,440	1,167,566,440	1,024,972,340	1,024,972,340	(142,594,100)
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	1,458,698,259	1,167,566,440	1,167,566,440	1,024,972,340	1,024,972,340	(142,594,100)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	1,458,698,259	1,167,566,440	1,167,566,440	1,024,972,340	1,024,972,340	(142,594,100)
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

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	1,167,566,440	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$(142,594,100)	0	Non-recurs one-time funding in Statutory Dedications out of the Higher Education Campus Revitalization Fund (\$9,000,000), the College and University Deferred Maintenance and Capital Improvement Fund (\$75,000,000), the Louisiana Transportation Infrastructure Fund (\$28,514,100), and the Criminal Justice and First Responder Fund (\$30,080,000).
0	(142,594,100)	0	Total Non-Statewide
0	1,024,972,340	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	163,100,000	204,680,000	204,680,000	204,680,000	204,680,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Higher Education Campus Revitalization Fund	0	9,000,000	9,000,000	0	0	(9,000,000)
College & University Deferred Maintenance & Capital Imp Fnd	0	75,000,000	75,000,000	0	0	(75,000,000)
Louisiana Transportation Infrastructure Fund	0	28,514,100	28,514,100	0	0	(28,514,100)
Criminal Justice and First Responder Fund	0	30,080,000	30,080,000	0	0	(30,080,000)
Natural Resource Restoration Trust Fund	444,000,000	0	0	0	0	0
Rockefeller Wildlife Refuge Trust and Protection Fund	0	0	0	0	0	0
Capital Outlay Savings Fund	79,302,000	68,040,200	68,040,200	68,040,200	68,040,200	0
Louisiana Rescue Plan Fund	0	0	0	0	0	0
Louisiana Wild Turkey Fund	0	0	0	0	0	0
White Lake Property Fund	0	0	0	0	0	0
Coastal Protection and Restoration Fund	157,401,878	96,781,486	96,781,486	96,781,486	96,781,486	0

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$1,024,972,340	Funding for the construction or renovation of state and local public facilities or infrastructure.
\$1,024,972,340	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,024,972,340	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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$111,700,000	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	10,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0
Fees & Self-generated	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	0
Statutory Dedications	1,862,160,344	2,125,598,564	2,125,598,564	1,813,633,464	1,813,633,464	(311,965,100)
Federal Funds	4,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Total Means of Finance	2,018,360,344	2,183,098,564	2,183,098,564	1,871,133,464	1,871,133,464	(311,965,100)
Expenditures and Request:						
2791	2,018,360,344	2,183,098,564	2,183,098,564	1,871,133,464	1,871,133,464	(311,965,100)
Total Expenditures	2,018,360,344	2,183,098,564	2,183,098,564	1,871,133,464	1,871,133,464	(311,965,100)
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

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 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$111,700,000	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	10,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0
Fees & Self-generated	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	0
Statutory Dedications	1,862,160,344	2,125,598,564	2,125,598,564	1,813,633,464	1,813,633,464	(311,965,100)
Federal Funds	4,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0
Total Means of Finance	2,018,360,344	2,183,098,564	2,183,098,564	1,871,133,464	1,871,133,464	(311,965,100)
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	2,018,360,344	2,183,098,564	2,183,098,564	1,871,133,464	1,871,133,464	(311,965,100)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	2,018,360,344	2,183,098,564	2,183,098,564	1,871,133,464	1,871,133,464	(311,965,100)
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

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	2,183,098,564	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide

Non-Statewide Adjustments

\$0	\$(311,965,100)	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	(311,965,100)	0	Total Non-Statewide
0	1,871,133,464	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	0

Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
State Highway Improvement Fund	33,400,000	31,900,000	31,900,000	31,900,000	31,900,000	0
Louisiana Transportation Infrastructure Fund	0	311,965,100	311,965,100	0	0	(311,965,100)
Transportation Trust Fund	1,427,125,344	1,479,033,464	1,479,033,464	1,479,033,464	1,479,033,464	0
Transportation Trust Fund - Construction Subfund	190,300,000	237,100,000	237,100,000	237,100,000	237,100,000	0
Mega Projects Leverage Fund	200,000,000	0	0	0	0	0
Capital Outlay Savings Fund	11,335,000	65,600,000	65,600,000	65,600,000	65,600,000	0
Louisiana Rescue Plan Fund	0	0	0	0	0	0

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,871,133,464	This level of funding figures reflect current estimates for transportation and development projects.
\$1,871,133,464	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,871,133,464	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



