

Capital Outlay

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$642,166,277	\$50,000,000	\$50,000,000	\$0	\$0	(\$50,000,000)
State General Fund by:						
Interagency Transfers	\$119,097,820	\$131,224,992	\$131,224,992	\$131,224,992	\$131,224,992	\$0
Fees & Self-generated	153,027,500	123,395,000	123,395,000	123,395,000	123,395,000	0
Statutory Dedications	1,720,790,876	2,762,261,242	2,762,261,242	2,762,261,242	2,762,261,242	0
Federal Funds	282,802,185	145,682,478	145,682,478	145,682,478	145,682,478	0
Total Means of Financing	\$2,917,884,658	\$3,212,563,712	\$3,212,563,712	\$3,162,563,712	\$3,162,563,712	(\$50,000,000)
Expenditures and Request:						
Facility Planning and Control	\$1,135,399,977	\$1,439,056,473	\$1,439,056,473	\$1,389,056,473	\$1,389,056,473	(\$50,000,000)
DOTD-CapitalOutlay/Non-State	1,782,484,681	1,773,507,239	1,773,507,239	1,773,507,239	1,773,507,239	0
Total Expenditures	\$2,917,884,658	\$3,212,563,712	\$3,212,563,712	\$3,162,563,712	\$3,162,563,712	(\$50,000,000)
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 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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	405,382,192	50,000,000	50,000,000	0	0	(50,000,000)
State General Fund by:						
Interagency Transfers	109,097,820	121,224,992	121,224,992	121,224,992	121,224,992	0
Fees & Self-generated	128,027,500	93,395,000	93,395,000	93,395,000	93,395,000	0
Statutory Dedications	284,090,280	1,034,754,003	1,034,754,003	1,034,754,003	1,034,754,003	0
Federal Funds	208,802,185	139,682,478	139,682,478	139,682,478	139,682,478	0
Total Means of Finance	1,135,399,977	1,439,056,473	1,439,056,473	1,389,056,473	1,389,056,473	(50,000,000)
Expenditures and Request:						
1151	\$1,135,399,977	\$1,439,056,473	\$1,439,056,473	\$1,389,056,473	\$1,389,056,473	(\$50,000,000)
Total Expenditures	1,135,399,977	1,439,056,473	1,439,056,473	1,389,056,473	1,389,056,473	(50,000,000)
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 Positions	0	0	0	0	0	0

1151-1151

Program Authorization

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	405,382,192	50,000,000	50,000,000	0	0	(50,000,000)
State General Fund by:						
Interagency Transfers	109,097,820	121,224,992	121,224,992	121,224,992	121,224,992	0
Fees & Self-generated	128,027,500	93,395,000	93,395,000	93,395,000	93,395,000	0
Statutory Dedications	284,090,280	1,034,754,003	1,034,754,003	1,034,754,003	1,034,754,003	0
Federal Funds	208,802,185	139,682,478	139,682,478	139,682,478	139,682,478	0
Total Means of Finance	1,135,399,977	1,439,056,473	1,439,056,473	1,389,056,473	1,389,056,473	(50,000,000)
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	1,135,399,977	1,439,056,473	1,439,056,473	1,389,056,473	1,389,056,473	(50,000,000)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	1,135,399,977	1,439,056,473	1,439,056,473	1,389,056,473	1,389,056,473	(50,000,000)
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 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
\$50,000,000	\$1,439,056,473	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
			Non-Statewide Adjustments
(\$50,000,000)	(\$50,000,000)	0	Non-recur one-time funding
(\$50,000,000)	(\$50,000,000)	0	Total Non-Statewide
\$0	\$1,389,056,473	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$128,027,500	\$93,395,000	\$93,395,000	\$93,395,000	\$93,395,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Natural Resource Restoration Trust Fund	\$162,035,577	\$866,405,382	\$866,405,382	\$866,405,382	\$866,405,382	\$0
Rockefeller Wildlife Refuge Trust	0	960,000	960,000	960,000	960,000	0
Capital Outlay Savings Fund Ü	1,650,000	55,274,000	55,274,000	55,274,000	55,274,000	0
Louisiana Rescue Plan Fund	0	1,536,887	1,536,887	1,536,887	1,536,887	0
Capital Outlay Relief Fund	30,625,000	0	0	0	0	0
Louisiana Wild Turkey Stamp Fund	0	800,000	800,000	800,000	800,000	0
White Lake Property Fund	4,075,000	4,075,000	4,075,000	4,075,000	4,075,000	0
Coastal Protection and Restoration Fund	85,704,703	105,702,734	105,702,734	105,702,734	105,702,734	0

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,389,056,473	Funding for the construction or renovation of state and local public facilities or infrastructure.
\$1,389,056,473	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,389,056,473	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Acquisitions and Major Repairs

Amount	Description
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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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	236,784,085	0	0	0	0	0
State General Fund by:						
Interagency Transfers	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Fees & Self-generated	25,000,000	30,000,000	30,000,000	30,000,000	30,000,000	0
Statutory Dedications	1,436,700,596	1,727,507,239	1,727,507,239	1,727,507,239	1,727,507,239	0
Federal Funds	74,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0
Total Means of Finance	1,782,484,681	1,773,507,239	1,773,507,239	1,773,507,239	1,773,507,239	0
Expenditures and Request:						
2791	\$1,782,484,681	\$1,773,507,239	\$1,773,507,239	\$1,773,507,239	\$1,773,507,239	\$0
Total Expenditures	1,782,484,681	1,773,507,239	1,773,507,239	1,773,507,239	1,773,507,239	0
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

2791-2791

Program Authorization

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	236,784,085	0	0	0	0	0
State General Fund by:						
Interagency Transfers	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Fees & Self-generated	25,000,000	30,000,000	30,000,000	30,000,000	30,000,000	0
Statutory Dedications	1,436,700,596	1,727,507,239	1,727,507,239	1,727,507,239	1,727,507,239	0
Federal Funds	74,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0
Total Means of Finance	1,782,484,681	1,773,507,239	1,773,507,239	1,773,507,239	1,773,507,239	0
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	1,782,484,681	1,773,507,239	1,773,507,239	1,773,507,239	1,773,507,239	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	1,782,484,681	1,773,507,239	1,773,507,239	1,773,507,239	1,773,507,239	0
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	\$1,773,507,239	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,773,507,239	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$25,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$0

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Transportation Trust Fund-Federal	\$682,920,224	\$0	\$0	\$0	\$0	\$0
Transportation Trust Fund-Regular	124,822,039	0	0	0	0	0
State Highway Improvement Fund	31,500,000	35,800,000	35,800,000	35,800,000	35,800,000	0
Transportation Trust Fund TTF - Construction Subfund	0	1,101,157,239	1,101,157,239	1,101,157,239	1,101,157,239	0
Capital Outlay Savings Fund Ū	594,333,333	238,300,000	238,300,000	238,300,000	238,300,000	0
Louisiana Rescue Plan Fund	0	19,450,000	19,450,000	19,450,000	19,450,000	0
Capital Outlay Relief Fund	0	332,800,000	332,800,000	332,800,000	332,800,000	0
	3,125,000	0	0	0	0	0

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,773,507,239	This level of funding figures reflect current estimates for transportation and development projects.
\$1,773,507,239	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,773,507,239	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

