

Non-Appropriated Requirements

Department Description

This reflects the estimated annual expense for non-appropriated state obligations.

- Included in these non-appropriated funding requirements are as follows:
 - Severance Tax Dedications to local governments
 - Parish Royalty Fund dedications
 - Highway Fund #2 – Motor Vehicles Tax
 - Interim Emergency Board funding
 - State Revenue Sharing
 - State Debt Service

Non-Appropriated Requirements Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 361,789,185	\$ 378,360,532	\$ 378,360,532	\$ 323,083,109	\$ 261,766,782	\$ (116,593,750)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	92,334,907	85,800,000	85,800,000	85,800,000	91,300,000	5,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 454,124,092	\$ 464,160,532	\$ 464,160,532	\$ 408,883,109	\$ 353,066,782	\$ (111,093,750)
Expenditures & Request:						
Severance Tax Dedication	38,660,364	40,200,000	40,200,000	40,200,000	40,800,000	600,000
Parish Royalty Fund Payments	42,815,372	35,400,000	35,400,000	35,400,000	40,400,000	5,000,000
Highway Fund Number Two Motor Vehicle Tax	10,859,171	10,200,000	10,200,000	10,200,000	10,100,000	(100,000)
Interim Emergency Fund	1,203,690	15,480,231	15,480,231	16,900,000	16,900,000	1,419,769
Revenue Sharing - State	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	0
General Obligation Debt Service	270,585,495	272,880,301	272,880,301	216,183,109	154,866,782	(118,013,519)



Non-Appropriated Requirements Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 454,124,092	\$ 464,160,532	\$ 464,160,532	\$ 408,883,109	\$ 353,066,782	\$ (111,093,750)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



22-675 — Levee Districts

Agency Description

Levee Districts Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



22-917 — Severance Tax Dedication

Agency Description

The Severance Tax program provides a portion of the severance taxes collected be returned to the parishes from which the tax is collected.

Severance Tax Dedication Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,660,364	40,200,000	40,200,000	40,200,000	40,800,000	600,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,660,364	\$ 40,200,000	\$ 40,200,000	\$ 40,200,000	\$ 40,800,000	\$ 600,000
Expenditures & Request:						
Severance Tax Dedication	\$ 38,660,364	\$ 40,200,000	\$ 40,200,000	\$ 40,200,000	\$ 40,800,000	\$ 600,000
Total Expenditures & Request	\$ 38,660,364	\$ 40,200,000	\$ 40,200,000	\$ 40,200,000	\$ 40,800,000	\$ 600,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



917_1000 — Severance Tax Dedication

Program Authorization: Article VI, Section 4 (D) of the 1974 Louisiana Constitution

Program Description

The Severance Tax program provides a portion of the severance taxes collected be returned to the parishes from which the tax is collected.

Severance Tax Dedication Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	38,660,364	40,200,000	40,200,000	40,200,000	40,800,000	600,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 38,660,364	\$ 40,200,000	\$ 40,200,000	\$ 40,200,000	\$ 40,800,000	\$ 600,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,660,364	40,200,000	40,200,000	40,200,000	40,800,000	600,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,660,364	\$ 40,200,000	\$ 40,200,000	\$ 40,200,000	\$ 40,800,000	\$ 600,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The source of funding for this program is Statutory Dedications - a constitutional dedication from a portion of the severance tax collections. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Severance Tax Dedication Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
GeneralSeveranceTax-Parish	\$ 26,961,185	\$ 40,200,000	\$ 40,200,000	\$ 40,200,000	\$ 40,800,000	\$ 600,000
TimberSeveranceTax-Parish	11,699,179	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,200,000	0	Existing Oper Budget as of 12/03/04
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	600,000	0	Revenue Estimating Conference estimate of 12/15/04
\$ 0	\$ 40,800,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 40,800,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 40,800,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.



Other Charges

Amount	Description
	Other Charges:
\$40,800,000	Severance Tax Dedication - constitutional dedication
\$40,800,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,800,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



22-918 — Parish Royalty Fund Payments

Agency Description

The Parish Royalty Fund program provides that ten percent (10%) of the royalties collected from mineral leases be returned to the governing authority of the parishes in which severance or production occurs.

Parish Royalty Fund Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,815,372	35,400,000	35,400,000	35,400,000	40,400,000	5,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,815,372	\$ 35,400,000	\$ 35,400,000	\$ 35,400,000	\$ 40,400,000	\$ 5,000,000
Expenditures & Request:						
Parish Royalty Fund Payments	\$ 42,815,372	\$ 35,400,000	\$ 35,400,000	\$ 35,400,000	\$ 40,400,000	\$ 5,000,000
Total Expenditures & Request	\$ 42,815,372	\$ 35,400,000	\$ 35,400,000	\$ 35,400,000	\$ 40,400,000	\$ 5,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



918_1000 — Parish Royalty Fund Payments

Program Authorization: Article VII, Section 4 (E) of the Louisiana Constitution of 1974

Program Description

The Parish Royalty Fund program provides that ten percent (10%) of the royalties collected from mineral leases be returned to the governing authority of the parishes in which severance or production occurs.

Parish Royalty Fund Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	42,815,372	35,400,000	35,400,000	35,400,000	40,400,000	5,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,815,372	\$ 35,400,000	\$ 35,400,000	\$ 35,400,000	\$ 40,400,000	\$ 5,000,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	42,815,372	35,400,000	35,400,000	35,400,000	40,400,000	5,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,815,372	\$ 35,400,000	\$ 35,400,000	\$ 35,400,000	\$ 40,400,000	\$ 5,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The source of funding for this program is Statutory Dedications - derived from a portion of the state royalty proceeds. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Parish Royalty Fund Payments Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
ParishRoadRoyaltyFund	\$ 42,815,372	\$ 35,400,000	\$ 35,400,000	\$ 35,400,000	\$ 40,400,000	\$ 5,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,400,000	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 5,000,000	0	Revenue Estimating Conference projection of 12/15/04
\$ 0	\$ 40,400,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 40,400,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 40,400,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$40,400,000	Parish Royalty Fund - constitutional dedication
\$40,400,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,400,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



22-919 — Highway Fund Number Two Motor Vehicle Tax

Agency Description

The Highway Fund #2 provides for the collection of vehicular license taxes from six (6) parishes (Orleans, Jefferson, St. Charles, St. John the Baptist, Tangipahoa, and St. Tammany) and use of the taxes for bond issue debt payments of the Mississippi River Bridge Authority and the Greater New Orleans Expressway Commission.

Highway Fund Number Two Motor Vehicle Tax Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,859,171	10,200,000	10,200,000	10,200,000	10,100,000	(100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,859,171	\$ 10,200,000	\$ 10,200,000	\$ 10,200,000	\$ 10,100,000	\$ (100,000)
Expenditures & Request:						
Highway Fund Number Two Motor Vehicle Tax	\$ 10,859,171	\$ 10,200,000	\$ 10,200,000	\$ 10,200,000	\$ 10,100,000	\$ (100,000)
Total Expenditures & Request	\$ 10,859,171	\$ 10,200,000	\$ 10,200,000	\$ 10,200,000	\$ 10,100,000	\$ (100,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



919_1000 — Highway Fund Number Two Motor Vehicle Tax

Article VI, Section 22 (G) of the 1921 State Constitution; Attorney General's opinion #76-796

Program Description

The Highway Fund #2 provides for the collection of vehicular license taxes from six (6) parishes (Orleans, Jefferson, St. Charles, St. John the Baptist, Tangipahoa, and St. Tammany) and use of the taxes for bond issue debt payments of the Mississippi River Bridge Authority and the Greater New Orleans Expressway Commission.

Highway Fund Number Two Motor Vehicle Tax Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,859,171	10,200,000	10,200,000	10,200,000	10,100,000	(100,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,859,171	\$ 10,200,000	\$ 10,200,000	\$ 10,200,000	\$ 10,100,000	\$ (100,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,859,171	10,200,000	10,200,000	10,200,000	10,100,000	(100,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,859,171	\$ 10,200,000	\$ 10,200,000	\$ 10,200,000	\$ 10,100,000	\$ (100,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

The source of funding for this program is Statutory Dedications - funding from the motor vehicle license fees collected in the six parish region. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Highway Fund Number Two Motor Vehicle Tax Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Highway Fund #2 - Motor Vehicle License Tax	\$ 10,859,171	\$ 10,200,000	\$ 10,200,000	\$ 10,200,000	\$ 10,100,000	\$ (100,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,200,000	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (100,000)	0	Revenue Estimating Conference estimate of 12/15/04
\$ 0	\$ 10,100,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,100,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 10,100,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.



Other Charges

Amount	Description
	Other Charges:
\$10,100,000	Highway Fund #2 - Motor Vehicles Sales Tax - constitutional dedication
\$10,100,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,100,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



22-920 — Interim Emergency Fund

Agency Description

The Interim Emergency Fund provides to the Legislature a source of general fund for interim emergencies of the state and local entities.

Interim Emergency Fund Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,203,690	\$ 15,480,231	\$ 15,480,231	\$ 16,900,000	\$ 16,900,000	\$ 1,419,769
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,203,690	\$ 15,480,231	\$ 15,480,231	\$ 16,900,000	\$ 16,900,000	\$ 1,419,769
Expenditures & Request:						
Interim Emergency Fund	\$ 1,203,690	\$ 15,480,231	\$ 15,480,231	\$ 16,900,000	\$ 16,900,000	\$ 1,419,769
Total Expenditures & Request	\$ 1,203,690	\$ 15,480,231	\$ 15,480,231	\$ 16,900,000	\$ 16,900,000	\$ 1,419,769
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



920_1000 — Interim Emergency Fund

Program Authorization: Article VII, Section 7 of the 1974 State Constitution

Program Description

The Interim Emergency Fund provides to the Legislature a source of general fund for interim emergencies of the state and local entities.

Interim Emergency Fund Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,203,690	\$ 15,480,231	\$ 15,480,231	\$ 16,900,000	\$ 16,900,000	\$ 1,419,769
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,203,690	\$ 15,480,231	\$ 15,480,231	\$ 16,900,000	\$ 16,900,000	\$ 1,419,769
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,203,690	15,480,231	15,480,231	16,900,000	16,900,000	1,419,769
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,203,690	\$ 15,480,231	\$ 15,480,231	\$ 16,900,000	\$ 16,900,000	\$ 1,419,769
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 15,480,231	\$ 15,480,231	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,419,769	1,419,769	0	Reflects a growth of 5% over the Fiscal Year 2005 adjusted base of \$16.1 million. Fiscal Year 2005 Existing Operating Budget is appx. \$.6 million below the Fiscal Year 2005 constitutionally-required funding level determined by the State Treasurer of \$16.1 million. The Fiscal Year 2005 funding level determined by the State Treasurer grew by 6% over Fiscal Year 2004 funding level.
\$ 16,900,000	\$ 16,900,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 16,900,000	\$ 16,900,000	0	Base Executive Budget FY 2005-2006
\$ 16,900,000	\$ 16,900,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
\$16,900,000	Interim Emergency Board funding - constitutional requirement
\$16,900,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,900,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



22-921 — Revenue Sharing - State

Agency Description

The State Revenue Sharing program provides \$90,000,000 state funding to local governing entities to in part offset current property tax revenue losses as the result of homestead exemption.

Revenue Sharing - State Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Expenditures & Request:						
Revenue Sharing - State	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Total Expenditures & Request	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



921_1000 — Revenue Sharing - State

Program Description

The State Revenue Sharing program provides \$90,000,000 state funding to local governing entities to in part offset current property tax revenue losses as the result of homestead exemption.

Revenue Sharing - State Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 90,000,000	\$ 90,000,000	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 90,000,000	\$ 90,000,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 90,000,000	\$ 90,000,000	0	Base Executive Budget FY 2005-2006
\$ 90,000,000	\$ 90,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$90,000,000	Revenue Sharing funding - constitutional dedication
\$90,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$90,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.





22-922 — General Obligation Debt Service

Agency Description

The State Debt Service program provides the necessary funding to pay debt service on general obligation bonds coming due and payable in the fiscal year.

General Obligation Debt Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 270,585,495	\$ 272,880,301	\$ 272,880,301	\$ 216,183,109	\$ 154,866,782	\$ (118,013,519)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 270,585,495	\$ 272,880,301	\$ 272,880,301	\$ 216,183,109	\$ 154,866,782	\$ (118,013,519)
Expenditures & Request:						
General Obligation Debt Service	\$ 270,585,495	\$ 272,880,301	\$ 272,880,301	\$ 216,183,109	\$ 154,866,782	\$ (118,013,519)
Total Expenditures & Request	\$ 270,585,495	\$ 272,880,301	\$ 272,880,301	\$ 216,183,109	\$ 154,866,782	\$ (118,013,519)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



922_1000 — General Obligation Debt Service

Program Authorization: Article 7, Section 9 (B) of the 1974 State Constitution

Program Description

The State Debt Service program provides the necessary funding to pay debt service on general obligation bonds coming due and payable in the fiscal year.

General Obligation Debt Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 270,585,495	\$ 272,880,301	\$ 272,880,301	\$ 216,183,109	\$ 154,866,782	\$ (118,013,519)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 270,585,495	\$ 272,880,301	\$ 272,880,301	\$ 216,183,109	\$ 154,866,782	\$ (118,013,519)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	270,585,495	272,880,301	272,880,301	216,183,109	154,866,782	(118,013,519)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 270,585,495	\$ 272,880,301	\$ 272,880,301	\$ 216,183,109	\$ 154,866,782	\$ (118,013,519)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The source of funding for this program is State General Fund (Direct).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 272,880,301	\$ 272,880,301	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
			Adjusted for (1) premium and interest rebates received from the Fall 2004 \$500 million General Obligation bond issue and (2) outstanding bond issue debt payment schedule changes. The premium and interest rebates received from the Fall 2004 \$500 million G.O. bond issue totaled a net savings of \$41.1 million. The change in the outstanding bond issue debt payment schedule is approximately a \$15.6 million reduction from Fiscal
(56,697,192)	(56,697,192)	0	Year 05 Existing Operating Budget.
(1,780,027)	(1,780,027)	0	General Obligation Refunding Bonds, Series 2005-A - refunding savings
			Use of the Fiscal Year 2004 State General Fund surplus and Mineral Settlement Fund money to defease state debt in Fiscal Year 2005; thereby, reducing state debt requirements in Fiscal Year 2006 (Supplementary Recommendation)
(59,536,300)	(59,536,300)	0	
\$ 154,866,782	\$ 154,866,782	0	Recommended FY 2005-2006
\$ (59,536,300)	\$ (59,536,300)	0	Less Governor's Supplementary Recommendations
\$ 214,403,082	\$ 214,403,082	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
			Use of the Fiscal Year 2004 State General Fund surplus and Mineral Settlement Fund money to defease state debt in Fiscal Year 2005; thereby, reducing state debt requirements in Fiscal Year 2006 (Supplementary Recommendation)
(59,536,300)	(59,536,300)	0	
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ (59,536,300)	\$ (59,536,300)	0	
\$ 154,866,782	\$ 154,866,782	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006.



Other Charges

Amount	Description
	Debt Service:
\$154,866,782	State Debt Service - Provides for the payment of outstanding debt service - assumes no bond sale until Spring 2006 - reduced by planned defeasance in Fiscal Year 2005.
\$154,866,782	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL FOR INTERAGENCY TRANSFERS
\$154,866,782	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



22-970 — Louisiana State Gaming Corporation

Agency Description

Louisiana State Gaming Corporation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

