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## EXPLANATION OF GRAPH SEGMENTS

Education includes Higher Education, Special Schools and Commissions, Vocational-Technical Education, and Department of Education

Human Resources includes Health and Hospitals, Social Services, and Louisiana State University Medical Center Health Care Services Division (HCSD) - formerly the Louisiana Health Care Authority

Public Safety includes Public Safety and Corrections

Other includes:

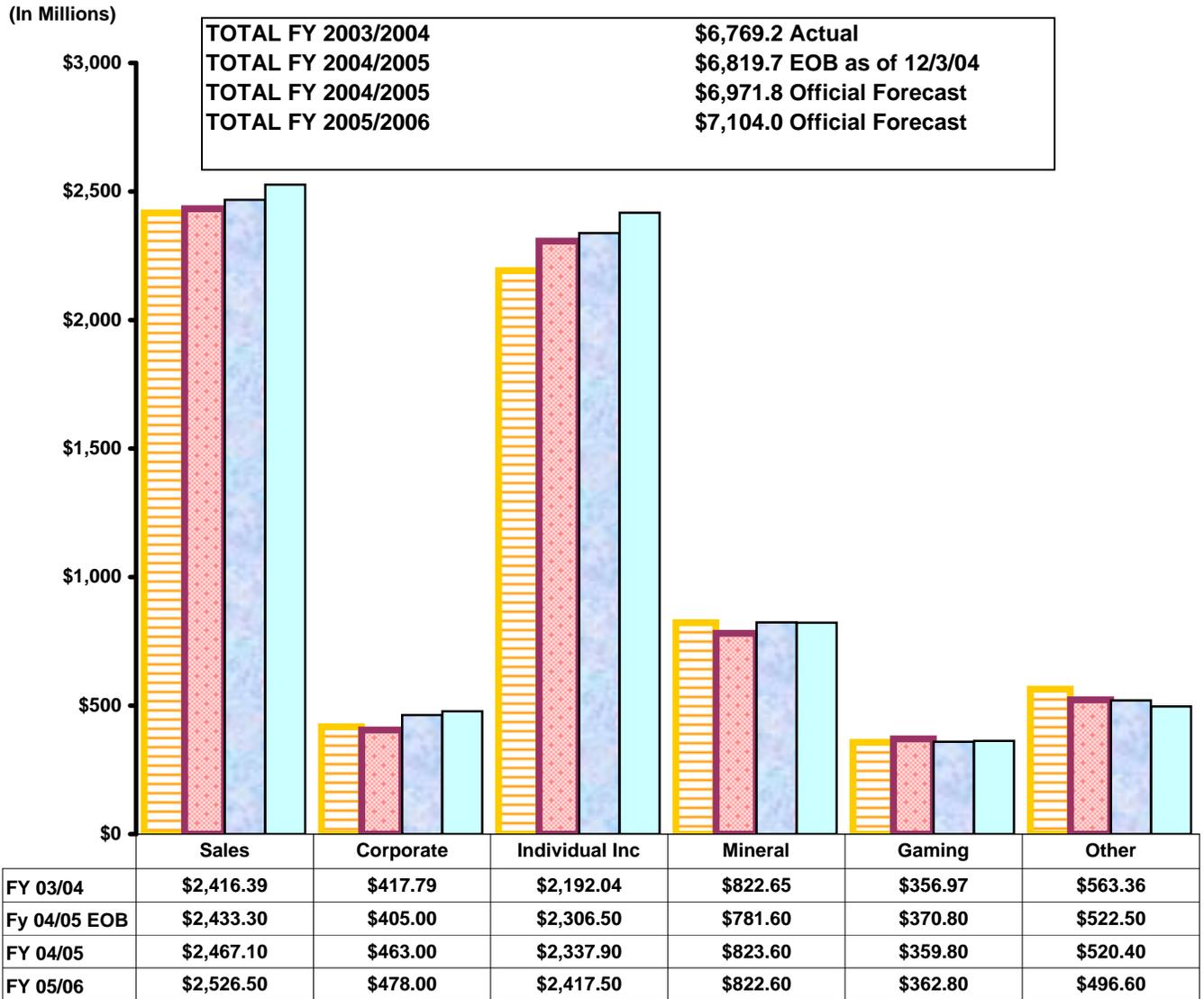
Economic Development (which consists of Economic Development, Culture, Recreation and Tourism, and Labor)  
Environment and Natural Resources (which consists of Environmental Quality, Natural Resources, Wildlife and Fisheries, and Agriculture)  
Infrastructure (which consists of Transportation and Development and Capital Outlay)

General Government includes the following:

Executive  
State  
Justice  
Elections  
Lieutenant Governor  
Treasury  
Public Service  
Insurance  
Revenue  
Civil Service  
Retirement Systems  
Other Requirements  
Ancillary  
Non-Appropriated Requirements  
Judicial Expense  
Legislative Expense  
Special Acts

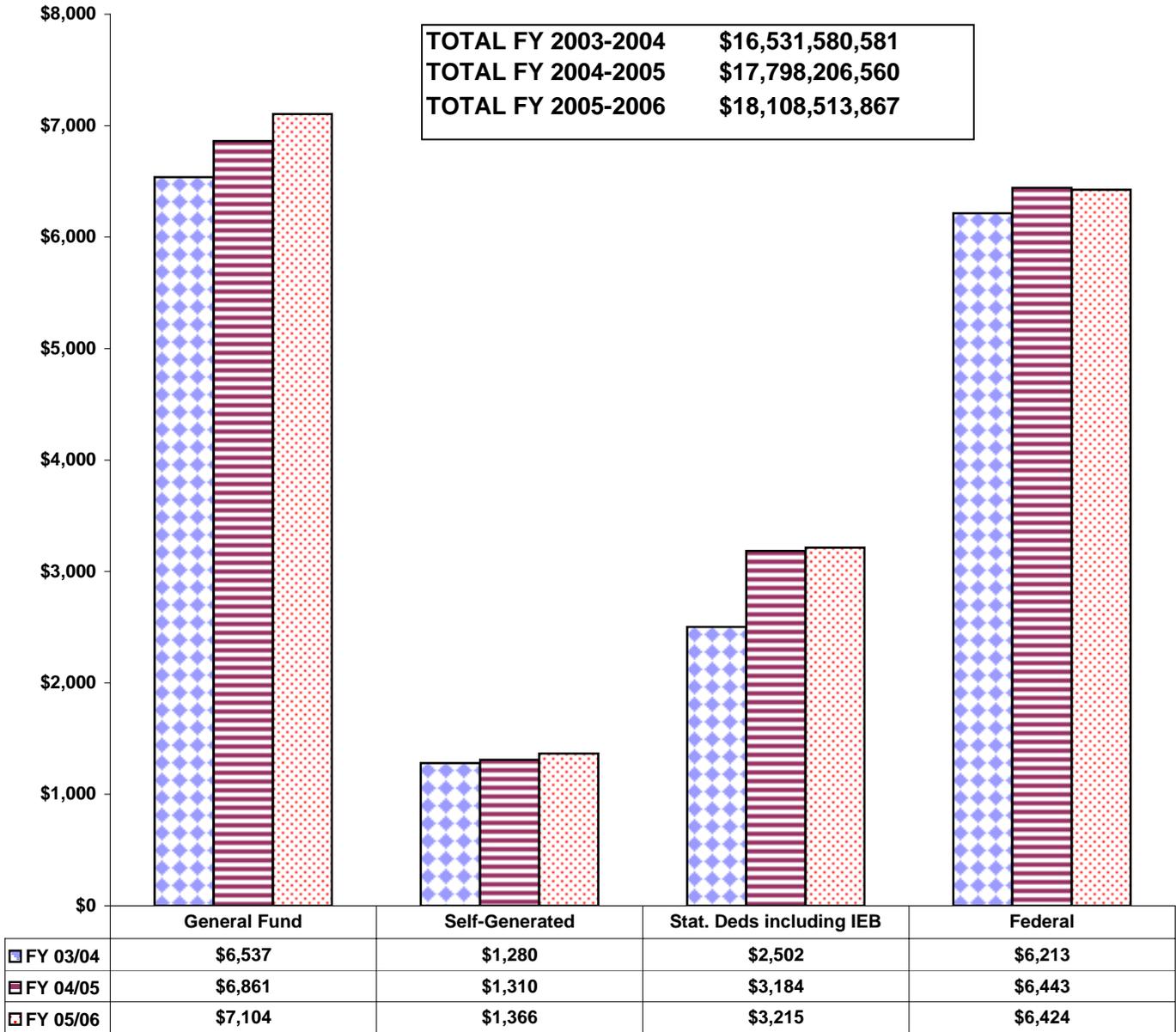


## GENERAL FUND REVENUE



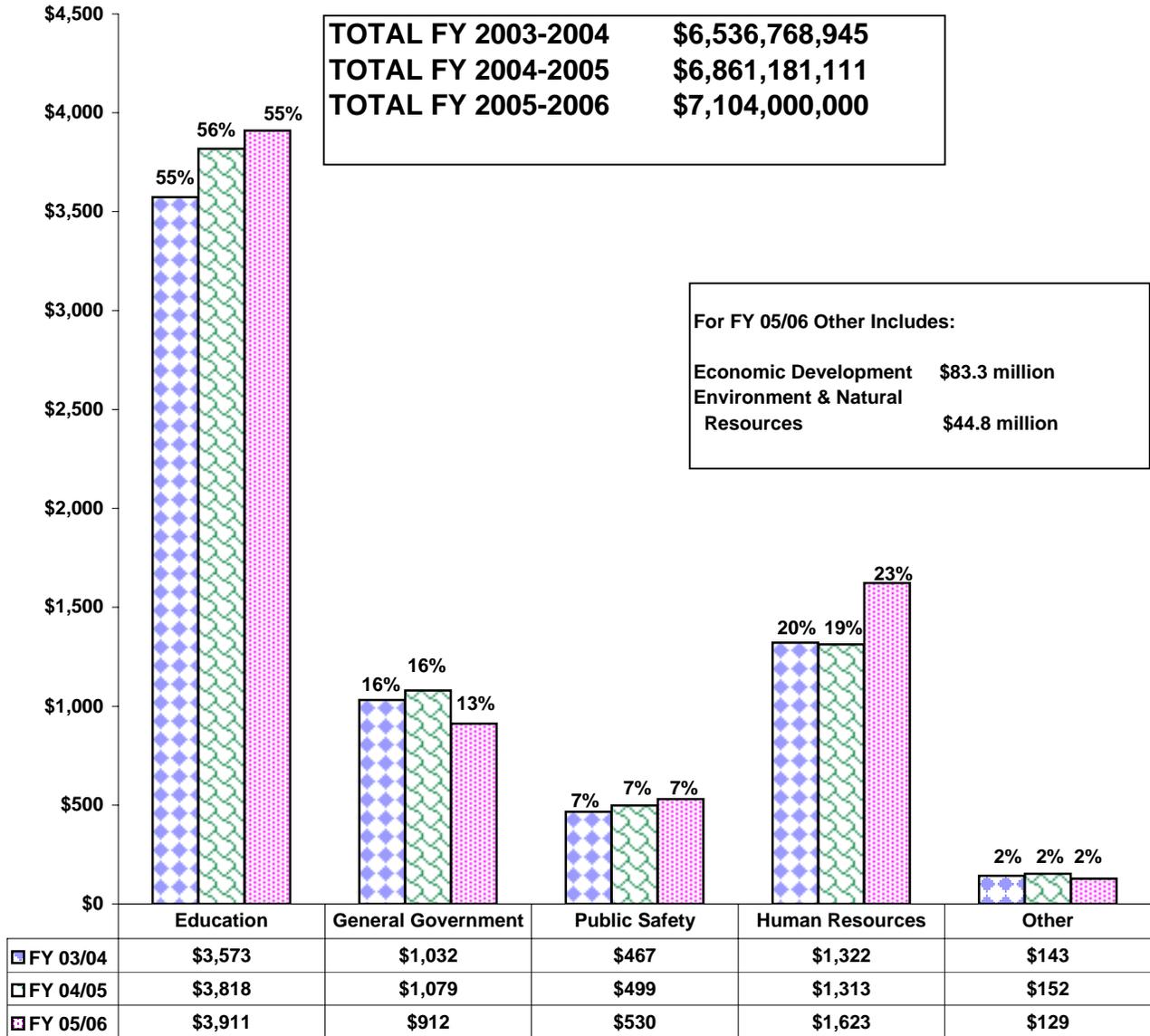
## TOTAL MEANS OF FINANCING

(In millions)



### GENERAL FUND EXPENDITURES

(In Millions)



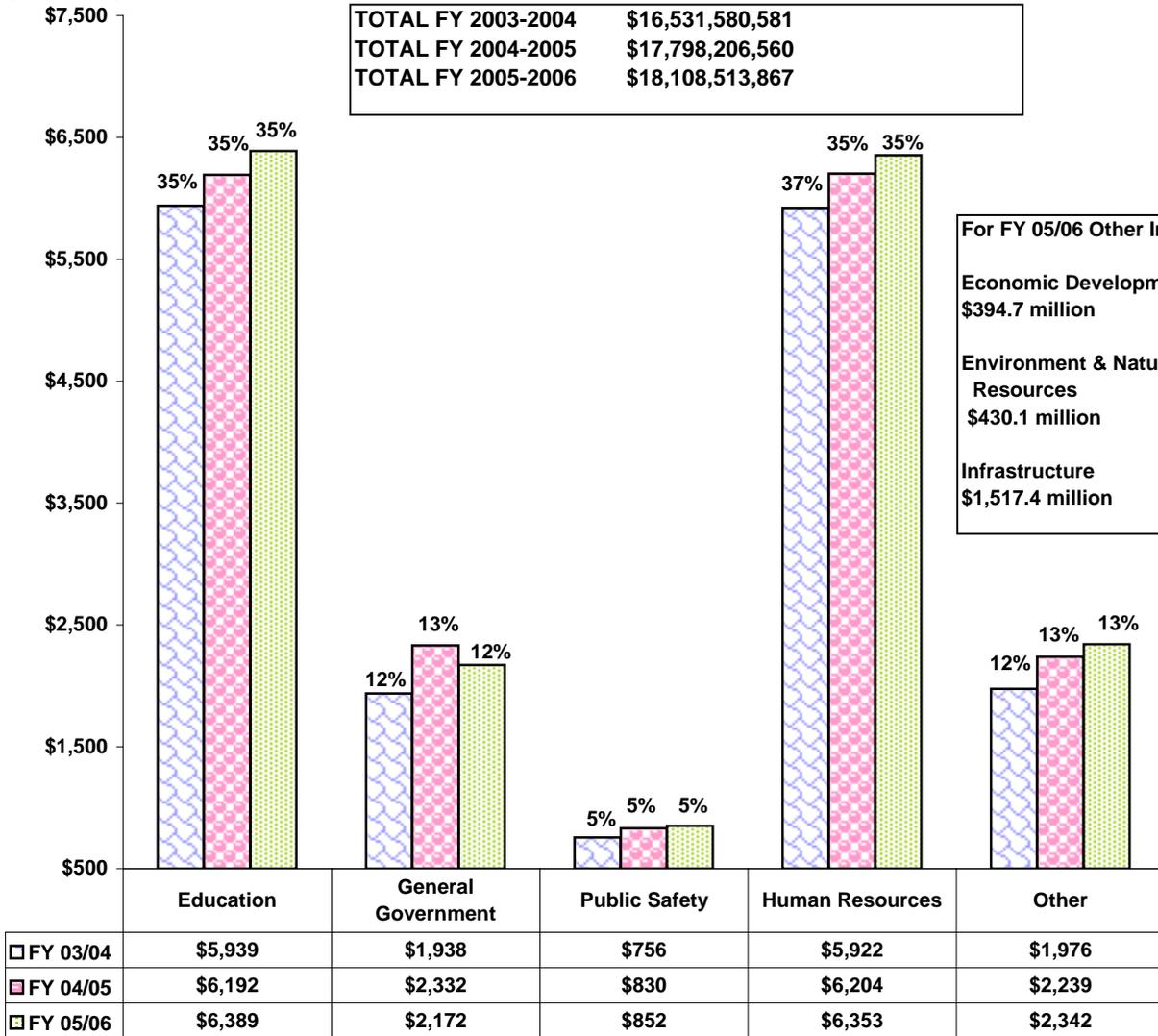
**TOTAL FY 2003-2004**      \$6,536,768,945  
**TOTAL FY 2004-2005**      \$6,861,181,111  
**TOTAL FY 2005-2006**      \$7,104,000,000

For FY 05/06 Other Includes:  
 Economic Development      \$83.3 million  
 Environment & Natural Resources      \$44.8 million



## TOTAL EXPENDITURES

(In Millions)



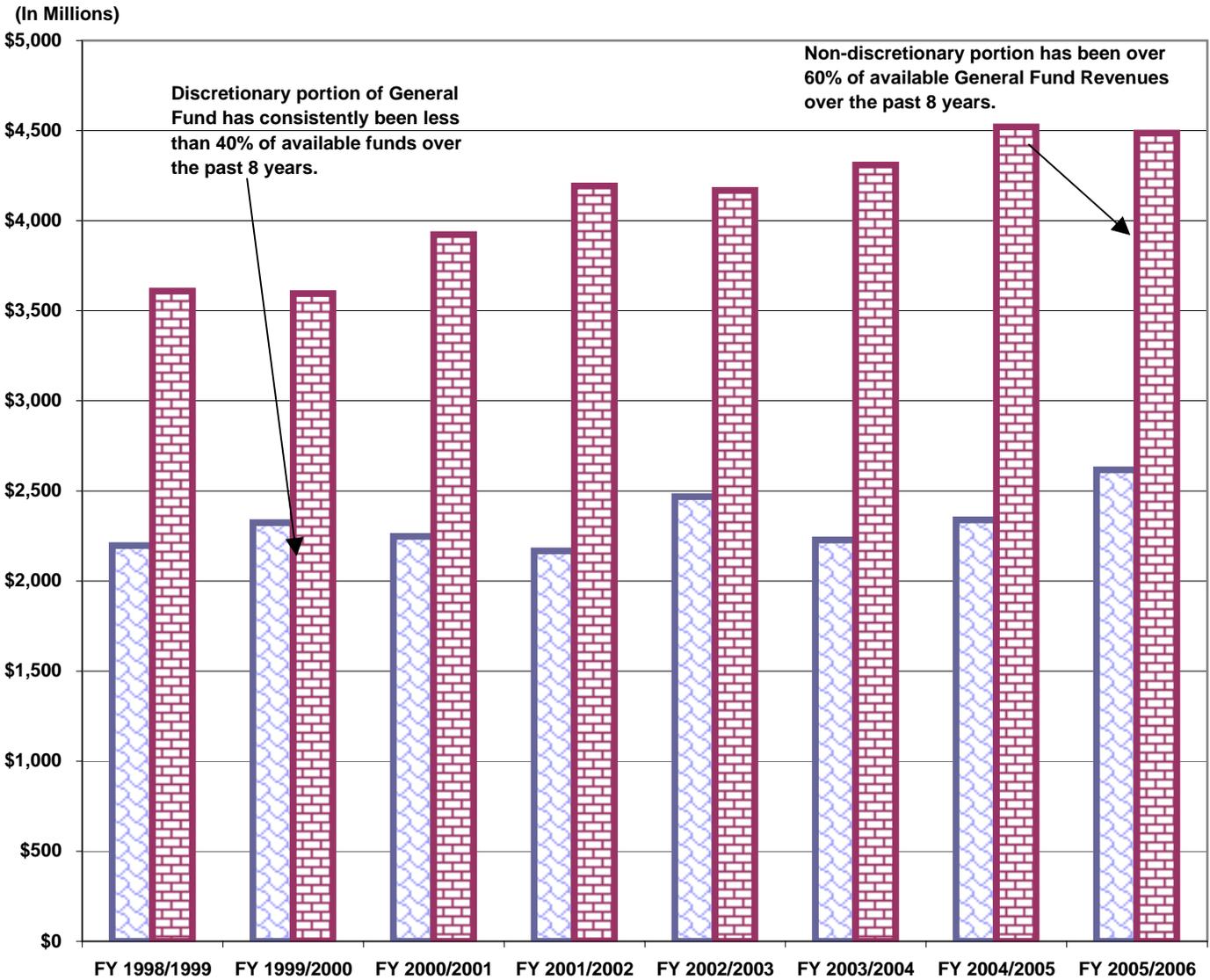
TOTAL FY 2003-2004	\$16,531,580,581
TOTAL FY 2004-2005	\$17,798,206,560
TOTAL FY 2005-2006	\$18,108,513,867

For FY 05/06 Other Includes:

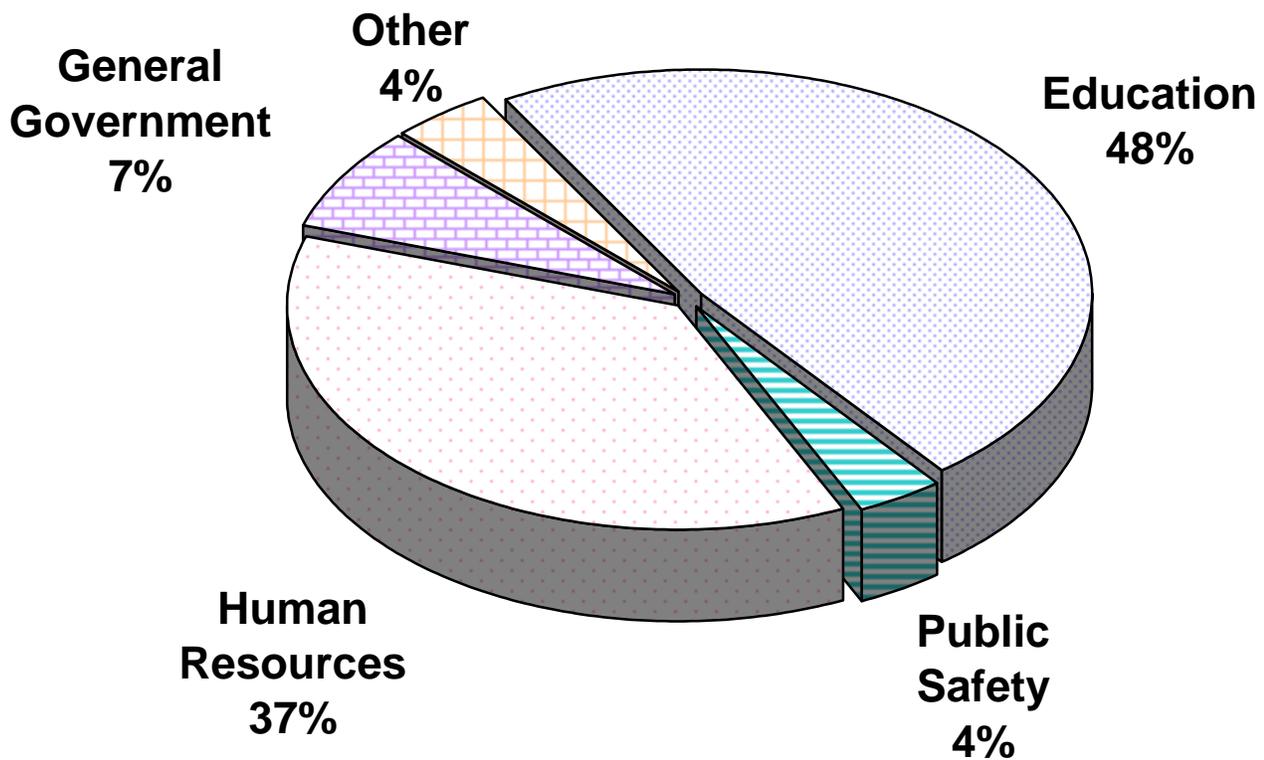
- Economic Development  
\$394.7 million
- Environment & Natural Resources  
\$430.1 million
- Infrastructure  
\$1,517.4 million



## DISCRETIONARY/NON-DISCRETIONARY GENERAL FUND EXPENDITURES



# DISCRETIONARY GENERAL FUND EXPENDITURES TOTAL RECOMMENDED FISCAL YEAR 2005-2006 (In Millions)

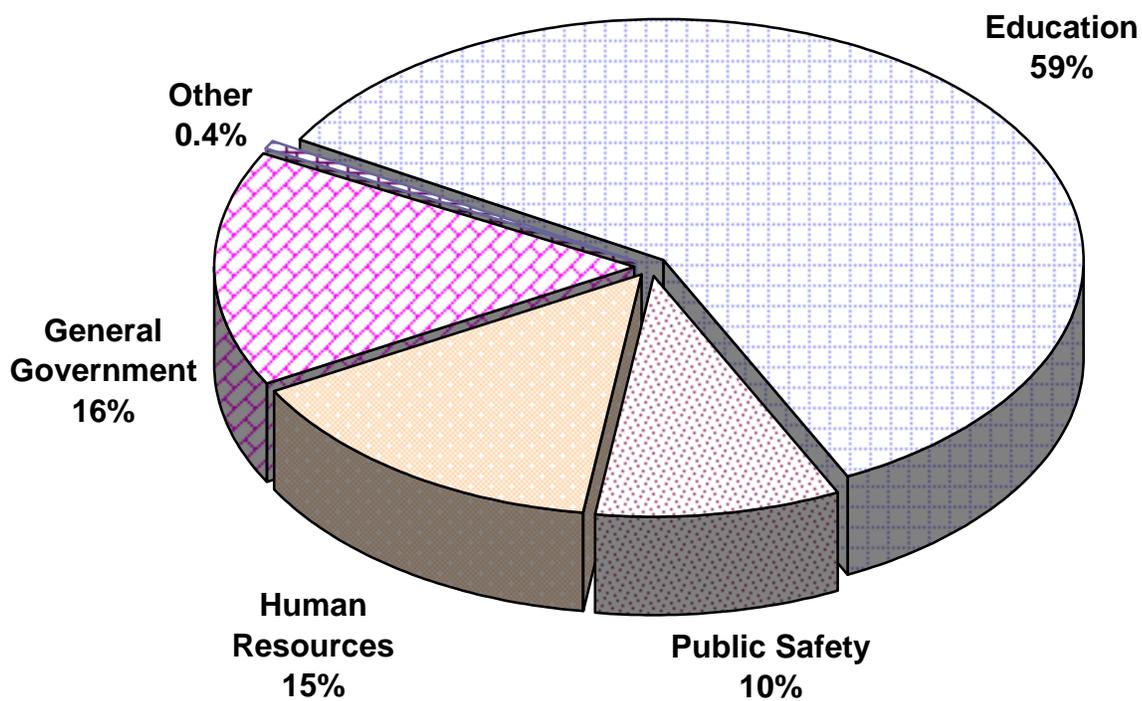


**TOTAL DISCRETIONARY  
\$2,617,185,277**



# NON-DISCRETIONARY GENERAL FUND EXPENDITURES TOTAL RECOMMENDED FISCAL YEAR 2005-2006

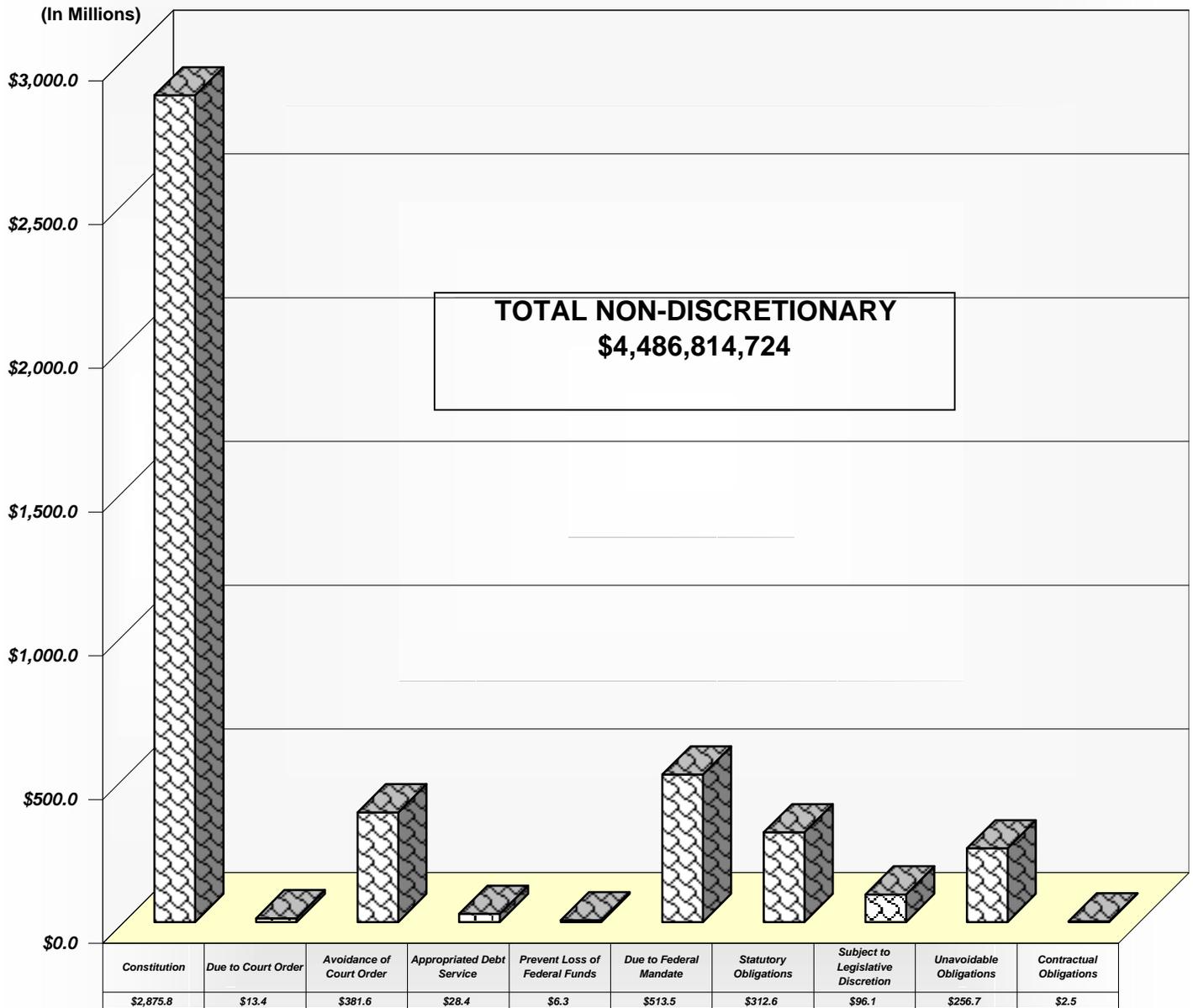
(In Millions)



**TOTAL NON-DISCRETIONARY  
\$4,486,814,724**



## NON-DISCRETIONARY GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2005-2006



**NON-DISCRETIONARY EXPENDITURES**  
**(Selected Examples Appear Below)**

**EXAMPLES**

**Required by the Constitution**

Legislative Compensation and salary for elected officials  
Cost of elections and ballot printing  
Non-public School Textbooks and Minimum Foundation Program  
Parish Transportation and TIME Project funding  
Direct Support (LSU unfunded) - LASERs  
Interim Emergency Board  
Revenue Sharing  
Debt Service - Net State Tax Supported Debt  
Port of New Orleans dedication for debt service  
Severance tax dedication to parishes  
Parish Royalty Fund dedication to parishes  
Highway Fund # 2 dedications to Mississippi River Bridge Authority and  
Causeway Commission

**Due to Court Order**

U.S. vs. Louisiana Desegregation Case - Higher Education

**Avoidance of Court Order**

Court Appointed Consultant  
Instruction Special School Districts #1 and #2 - Juvenile Justice Settlement  
Correctional Services Training Program - ACA accreditation  
Adult Correctional Facilities - ACA accreditation  
Juvenile Justice Settlement - Office of Youth Development  
Halfway Housing of Inmates - Adult Community Base Rehabilitation

**Needed to Pay Debt Service**

Debt Management Program (Treasury)  
Corrections Debt Service - Louisiana Correctional Facilities Corporation  
Debt Service and Maintenance - of state buildings paid by Office of Facilities Corporation  
Rent in state owned buildings - paid by state agencies to Office of Facilities Corporation  
Debt Service for statewide communication system (Public Safety)  
UNO Navy - US Navy Information Technology Center



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UNO - Advanced Maritime Technology Applications Center

**Needed to Prevent Total Loss of Federal Funds**

Office of State Library Maintenance of effort  
Financial Assistance State Student Incentive Grant Match (also known as  
Leveraging Education Assistance Partners)  
Violent Offender/Truth in Sentencing Grant

**Due to Federal Mandate**

Mandatory Medicaid Services  
Federal Safe Drinking Water Act - for inspections

**Needed for Statutory Obligations**

District Attorney and Assistant District Attorneys' salaries & benefits  
Victims Assistance Coordinators  
Direct Support - Teacher's Retirement - state contribution for LSU's unfunded liability for  
teacher's retirement  
Teacher Increments - Professional Improvement  
Type 2 Charter Schools - continuation of funding  
Tuition Opportunity Program for Students (TOPS)

**Subject to Legislative Discretion**

Legislative Expenses  
Judicial Expenses

**Needed for Unavoidable Obligations**

Group Benefits for Retirees  
Maintenance of state buildings - from state agencies to Division of Administration  
Unemployment Compensation  
Capital Park Security  
Family Preservation and Children Services offered by DSS  
DHH-Eastern LA Mental Health System - Forensic Facility

