

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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 385,711,448	\$ 255,121,720	\$ 255,121,720	\$ 375,396,202	\$ 120,274,482
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	132,091,016	107,900,000	107,900,000	101,700,000	(6,200,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 517,802,464	\$ 363,021,720	\$ 363,021,720	\$ 477,096,202	\$ 114,074,482
Expenditures & Request:					
Severance Tax Dedication	44,170,576	54,200,000	54,200,000	49,200,000	(5,000,000)
Parish Royalty Fund Payments	46,263,878	43,600,000	43,600,000	42,300,000	(1,300,000)
Highway Fund Number Two Motor Vehicle Tax	9,937,391	10,100,000	10,100,000	10,200,000	100,000
Interim Emergency Fund	1,706,812	16,900,000	16,900,000	18,442,843	1,542,843
Revenue Sharing - State	90,000,000	90,000,000	90,000,000	90,000,000	0
General Obligation Debt Service	325,723,807	148,221,720	148,221,720	266,953,359	118,731,639



Non-Appropriated Requirements Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 517,802,464	\$ 363,021,720	\$ 363,021,720	\$ 477,096,202	\$ 114,074,482
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



22-675 — Levee Districts

Agency Description

Levee Districts Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:					
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	44,170,576	54,200,000	54,200,000	49,200,000	(5,000,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 44,170,576	\$ 54,200,000	\$ 54,200,000	\$ 49,200,000	\$ (5,000,000)
Expenditures & Request:					
Severance Tax Dedication	\$ 44,170,576	\$ 54,200,000	\$ 54,200,000	\$ 49,200,000	\$ (5,000,000)
Total Expenditures & Request	\$ 44,170,576	\$ 54,200,000	\$ 54,200,000	\$ 49,200,000	\$ (5,000,000)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	44,170,576	54,200,000	54,200,000	49,200,000	(5,000,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 44,170,576	\$ 54,200,000	\$ 54,200,000	\$ 49,200,000	\$ (5,000,000)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	44,170,576	54,200,000	54,200,000	49,200,000	(5,000,000)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 44,170,576	\$ 54,200,000	\$ 54,200,000	\$ 49,200,000	\$ (5,000,000)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
GeneralSeveranceTax-Parish	\$ 32,035,218	\$ 54,200,000	\$ 54,200,000	\$ 49,200,000	\$ (5,000,000)
TimberSeveranceTax-Parish	12,135,358	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	\$ 54,200,000	0	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(5,000,000)	0	Severance Tax - Parishes adjust for change in Revenue Estimating Conference Official Forecast
\$ 0	\$ 49,200,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 49,200,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 49,200,000	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:
\$49,200,000	Severance Tax Dedication - constitutional dedication
\$49,200,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,200,000	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	46,263,878	43,600,000	43,600,000	42,300,000	(1,300,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 46,263,878	\$ 43,600,000	\$ 43,600,000	\$ 42,300,000	\$ (1,300,000)
Expenditures & Request:					
Parish Royalty Fund Payments	\$ 46,263,878	\$ 43,600,000	\$ 43,600,000	\$ 42,300,000	\$ (1,300,000)
Total Expenditures & Request	\$ 46,263,878	\$ 43,600,000	\$ 43,600,000	\$ 42,300,000	\$ (1,300,000)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	46,263,878	43,600,000	43,600,000	42,300,000	(1,300,000)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 46,263,878	\$ 43,600,000	\$ 43,600,000	\$ 42,300,000	\$ (1,300,000)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	46,263,878	43,600,000	43,600,000	42,300,000	(1,300,000)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 46,263,878	\$ 43,600,000	\$ 43,600,000	\$ 42,300,000	\$ (1,300,000)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
ParishRoadRoyaltyFund	\$ 46,263,878	\$ 43,600,000	\$ 43,600,000	\$ 42,300,000	\$ (1,300,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 43,600,000	0	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ (1,300,000)	0	Parish Royalty Fund adjust for change in the Revenue Estimating Conference Official Forecast
\$ 0	\$ 42,300,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 42,300,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 42,300,000	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:
\$42,300,000	Parish Royalty Fund - constitutional dedication
\$42,300,000	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
\$42,300,000	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	9,937,391	10,100,000	10,100,000	10,200,000	100,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,937,391	\$ 10,100,000	\$ 10,100,000	\$ 10,200,000	\$ 100,000
Expenditures & Request:					
Highway Fund Number Two Motor Vehicle Tax	\$ 9,937,391	\$ 10,100,000	\$ 10,100,000	\$ 10,200,000	\$ 100,000
Total Expenditures & Request	\$ 9,937,391	\$ 10,100,000	\$ 10,100,000	\$ 10,200,000	\$ 100,000
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	9,937,391	10,100,000	10,100,000	10,200,000	100,000
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,937,391	\$ 10,100,000	\$ 10,100,000	\$ 10,200,000	\$ 100,000
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	9,937,391	10,100,000	10,100,000	10,200,000	100,000
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,937,391	\$ 10,100,000	\$ 10,100,000	\$ 10,200,000	\$ 100,000
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Highway Fund #2 - Motor Vehicle License Tax	\$ 9,937,391	\$ 10,100,000	\$ 10,100,000	\$ 10,200,000	\$ 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	\$ 10,100,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 100,000	0	State Highway Fund #2 - Motor Vehicle License adjust for change in the Revenue Estimating Conference Official Forecast
\$ 0	\$ 10,200,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,200,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 10,200,000	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:
\$10,200,000	Highway Fund #2 - Motor Vehicles Sales Tax - constitutional dedication
\$10,200,000	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
\$10,200,000	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,706,812	\$ 16,900,000	\$ 16,900,000	\$ 18,442,843	\$ 1,542,843
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,706,812	\$ 16,900,000	\$ 16,900,000	\$ 18,442,843	\$ 1,542,843
Expenditures & Request:					
Interim Emergency Fund	\$ 1,706,812	\$ 16,900,000	\$ 16,900,000	\$ 18,442,843	\$ 1,542,843
Total Expenditures & Request	\$ 1,706,812	\$ 16,900,000	\$ 16,900,000	\$ 18,442,843	\$ 1,542,843
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,706,812	\$ 16,900,000	\$ 16,900,000	\$ 18,442,843	\$ 1,542,843
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,706,812	\$ 16,900,000	\$ 16,900,000	\$ 18,442,843	\$ 1,542,843
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,706,812	16,900,000	16,900,000	18,442,843	1,542,843
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,706,812	\$ 16,900,000	\$ 16,900,000	\$ 18,442,843	\$ 1,542,843
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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):
\$ 16,900,000	\$ 16,900,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,542,843	1,542,843	0	To reflect an anticipated increase in revenue due to more federal funding offsetting less state revenue during Fiscal Year 2005-2006.
\$ 18,442,843	\$ 18,442,843	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,442,843	\$ 18,442,843	0	Base Executive Budget FY 2006-2007
\$ 18,442,843	\$ 18,442,843	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:	
\$18,442,843	Interim Emergency Board funding - constitutional requirement
\$18,442,843	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
\$18,442,843	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 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
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 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	\$ 0
Total Expenditures & Request	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 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
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	90,000,000	90,000,000	90,000,000	90,000,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 90,000,000	\$ 90,000,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 90,000,000	\$ 90,000,000	0	Base Executive Budget FY 2006-2007
\$ 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 294,004,636	\$ 148,221,720	\$ 148,221,720	\$ 266,953,359	\$ 118,731,639
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	31,719,171	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 325,723,807	\$ 148,221,720	\$ 148,221,720	\$ 266,953,359	\$ 118,731,639
Expenditures & Request:					
General Obligation Debt Service	\$ 325,723,807	\$ 148,221,720	\$ 148,221,720	\$ 266,953,359	\$ 118,731,639
Total Expenditures & Request	\$ 325,723,807	\$ 148,221,720	\$ 148,221,720	\$ 266,953,359	\$ 118,731,639
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 294,004,636	\$ 148,221,720	\$ 148,221,720	\$ 266,953,359	\$ 118,731,639
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	31,719,171	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 325,723,807	\$ 148,221,720	\$ 148,221,720	\$ 266,953,359	\$ 118,731,639
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	2,390	148,221,720	148,221,720	266,953,359	118,731,639
Total Acq & Major Repairs	325,721,417	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 325,723,807	\$ 148,221,720	\$ 148,221,720	\$ 266,953,359	\$ 118,731,639
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

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



General Obligation Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Mineral Revenue Audit and Settlement Fund	\$ 31,719,171	\$ 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):
\$ 148,221,720	\$ 148,221,720	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 92,916,670	\$ 92,916,670	0	To reflect the change in the debt schedule for Fiscal Year 2006-2007 if no bonds are sold.
\$ 25,814,969	\$ 25,814,969	0	To reflect a possible \$315 million bond sale in the spring of 2006.
\$ 266,953,359	\$ 266,953,359	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 266,953,359	\$ 266,953,359	0	Base Executive Budget FY 2006-2007
\$ 266,953,359	\$ 266,953,359	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:	
\$266,953,359	State Debt Service - Provides for the payment of outstanding debt service
\$266,953,359	SUB-TOTAL DEBT SERVICE
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers for Fiscal Year 2005-2006.
\$0	SUB-TOTAL FOR INTERAGENCY TRANSFERS
\$266,953,359	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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:					
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

