
EXPLANATION OF GRAPH SEGMENTS

Education includes: Department of Education; Higher Education; Special Schools and Commissions; and Higher Education Debt Service.

Human Resources includes Health and Hospitals (and related ancillary agencies); Social Services; Youth Services; Louisiana State University Medical Center Health Care Services Division; Mental Health Advocacy Service; Patients' Compensation Fund Oversight Board; Office of Women's Policy; Office of Elderly Affairs; and Veterans' Affairs.

Public Safety includes: Corrections Services; Local Housing of State Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services (and related Ancillary agencies); Governor's Office of Homeland Security and Emergency Preparedness; Military Affairs; Office of the Attorney General; District Attorneys & Assistant District Attorneys; Supplemental Pay to Law Enforcement Personnel; Louisiana Commission on Law Enforcement; Municipal Fire and Police Civil Service; State Police Commission; Two Percent Fire Insurance Fund; and Emergency Medical Services – Parishes & Municipalities.

Business and Infrastructure includes: Economic Development; Culture, Recreation and Tourism; Labor; Insurance; Public Service Commission: Transportation and Development; Capital Outlay; Sales Tax Dedications, Parish Transportation; Sabine River Authority; Municipal Facility Revolving Fund; Louisiana Recovery Authority; Louisiana Manufactured Housing Commission; Workforce Commission Office; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; and Louisiana State Board of Cosmetology.

Environment and Natural Resources includes: Environmental Quality; Natural Resources; Wildlife and Fisheries; and Agriculture.

General Government includes: Executive Office; Office of Indian Affairs; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Board of Tax Appeals; Secretary of State; Lieutenant Governor; Treasury; Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Governor's Conferences and Interstate Compacts; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; and Special Acts.

NOTE: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

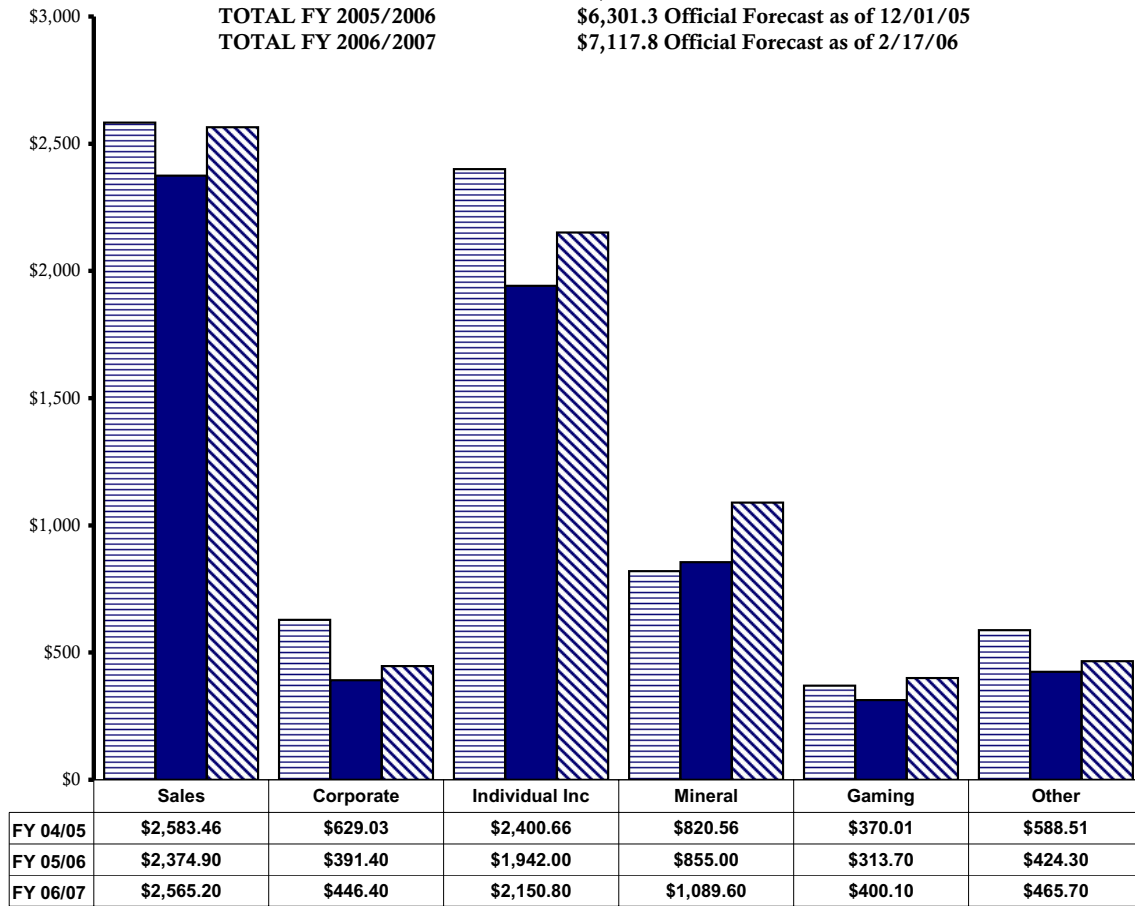


GENERAL FUND REVENUE

(In Millions)

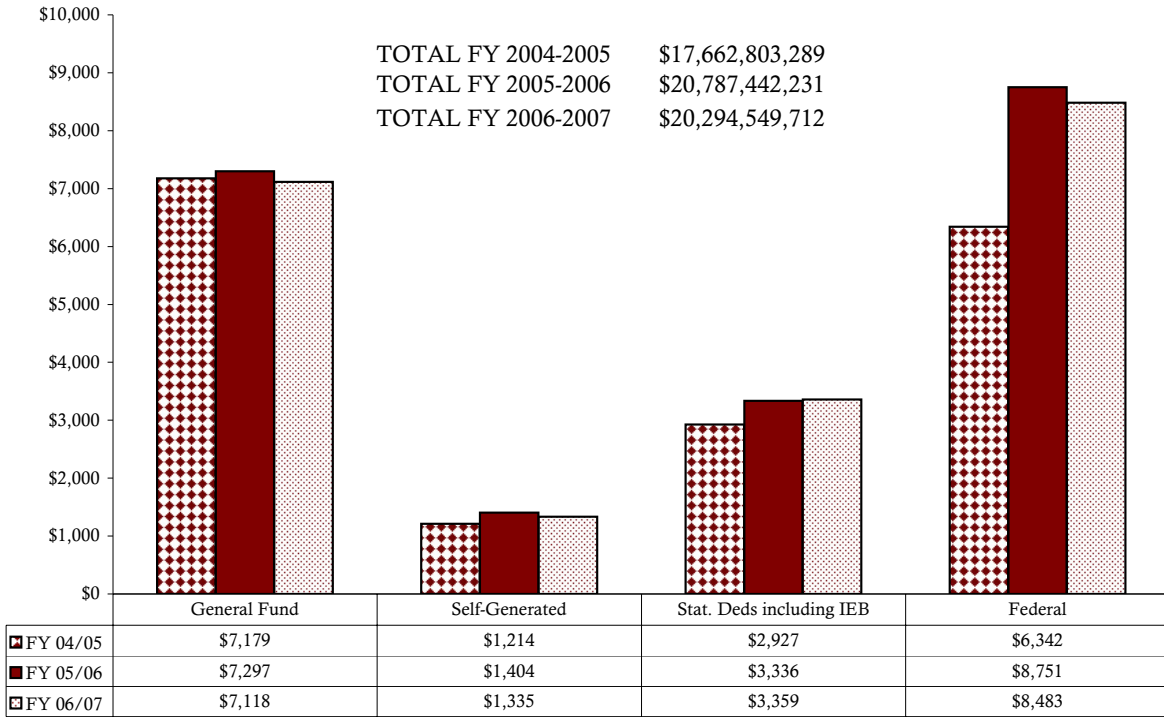
TOTAL FY 2004/2005
TOTAL FY 2005/2006
TOTAL FY 2006/2007

\$7,392.2 Actual
\$6,301.3 Official Forecast as of 12/01/05
\$7,117.8 Official Forecast as of 2/17/06

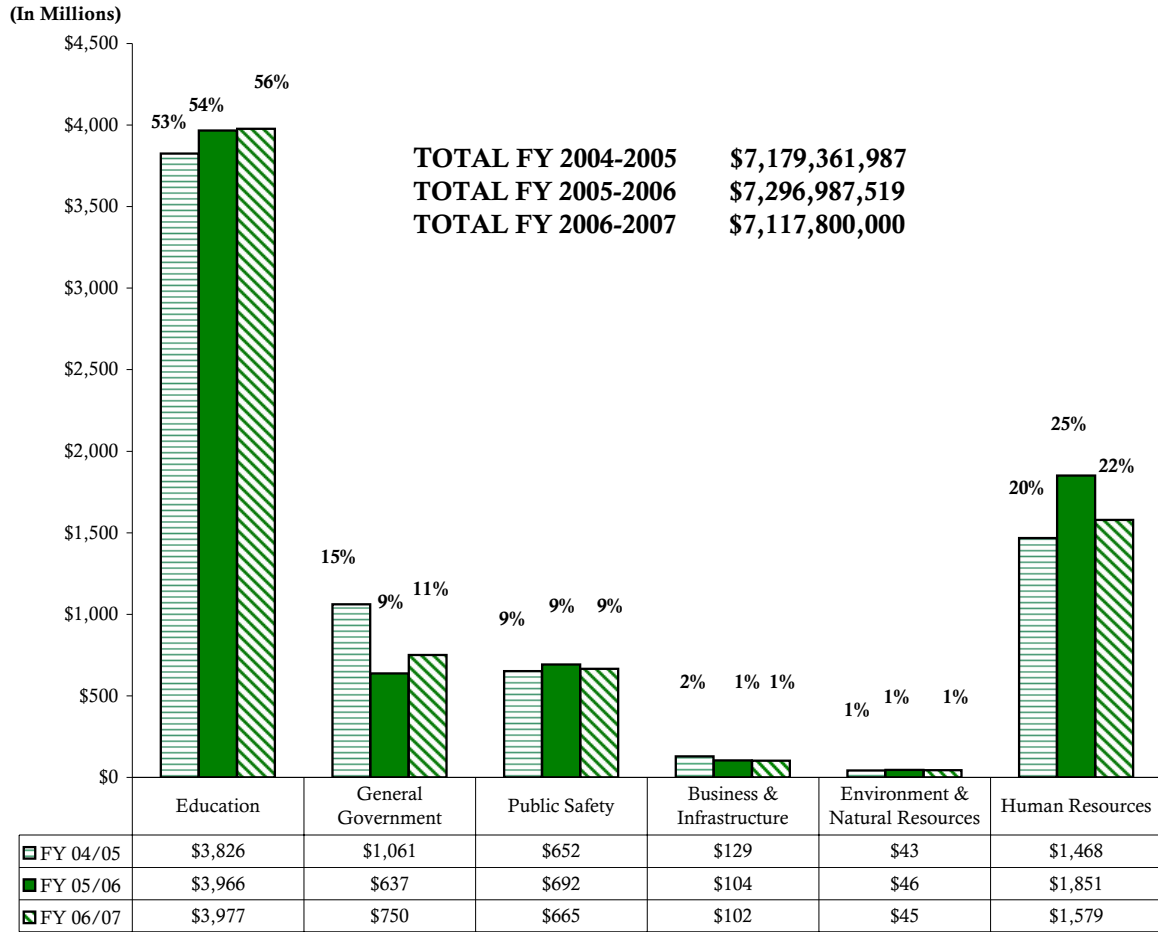


(In Millions)

TOTAL MEANS OF FINANCING



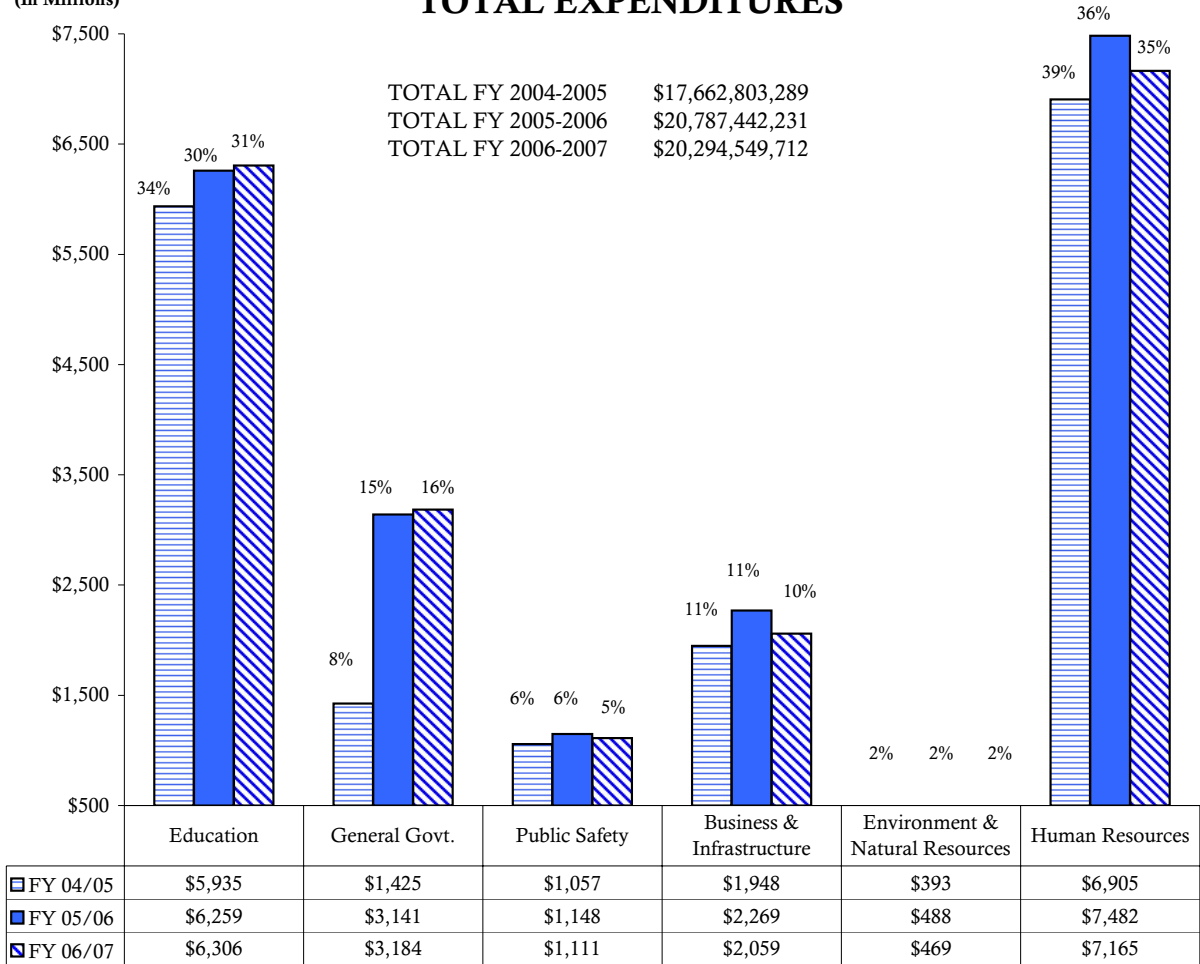
GENERAL FUND EXPENDITURES



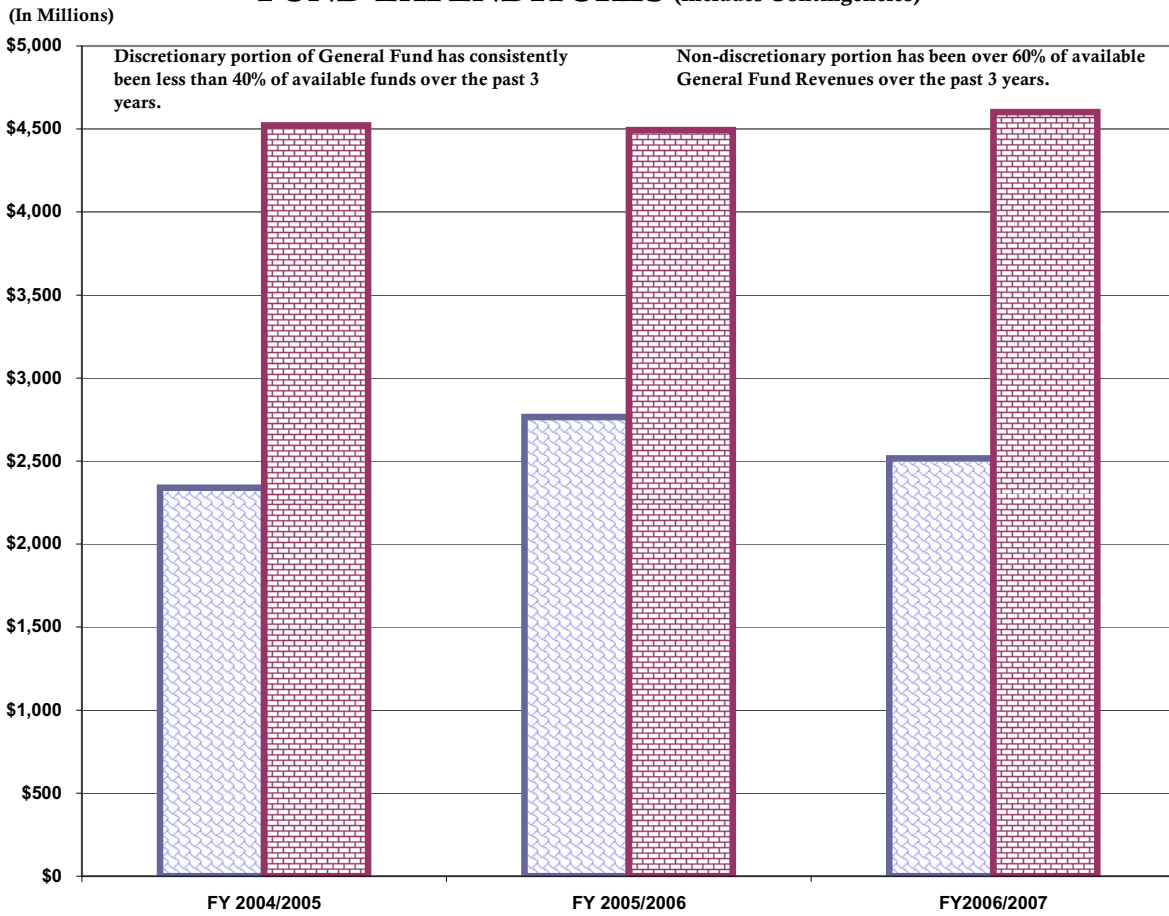
(In Millions)

TOTAL EXPENDITURES

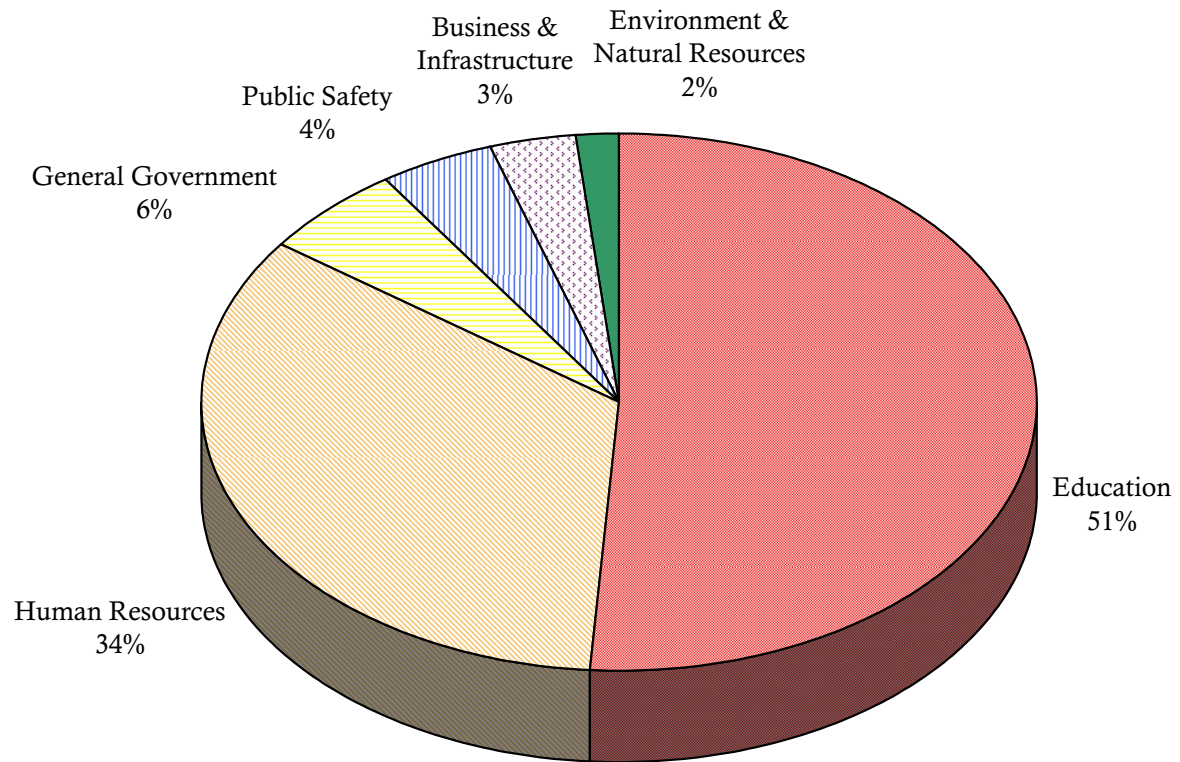
TOTAL FY 2004-2005 \$17,662,803,289
 TOTAL FY 2005-2006 \$20,787,442,231
 TOTAL FY 2006-2007 \$20,294,549,712



DISCRETIONARY/NON-DISCRETIONARY GENERAL FUND EXPENDITURES (includes Contingencies)



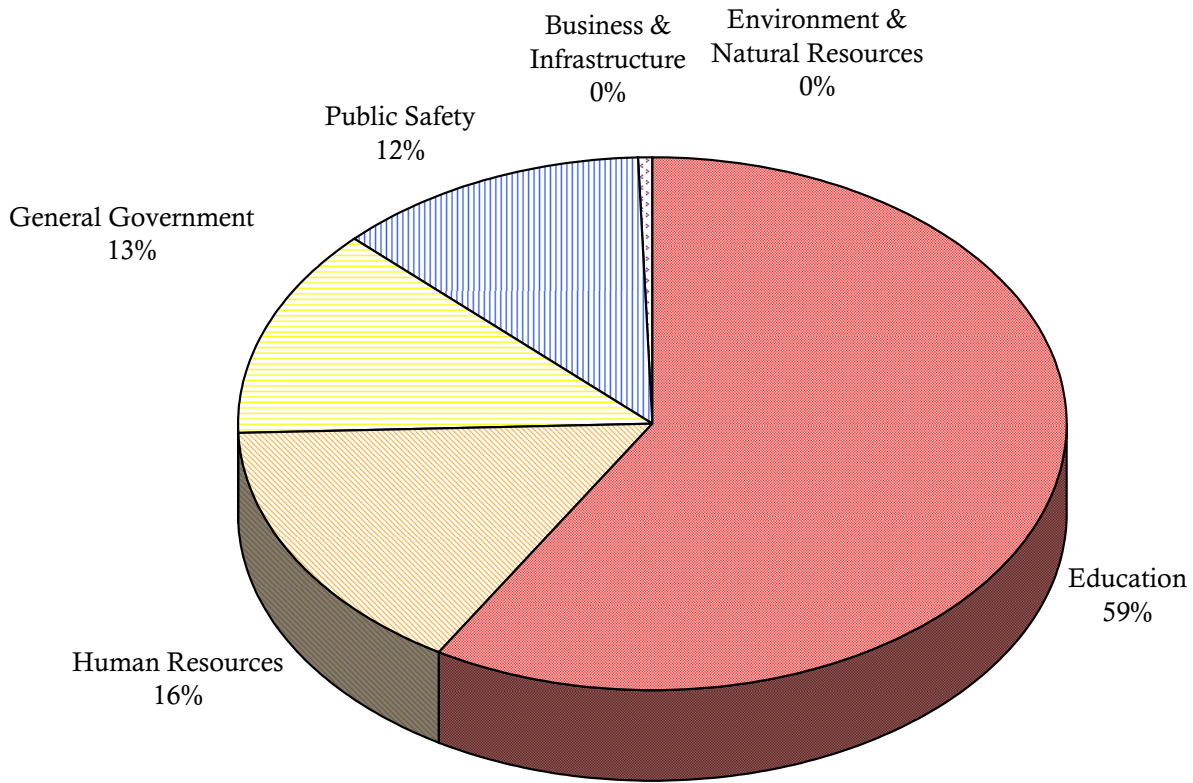
Discretionary General Fund Expenditures Total Recommended FY 2006-2007



Total Discretionary: \$2,516,336,204



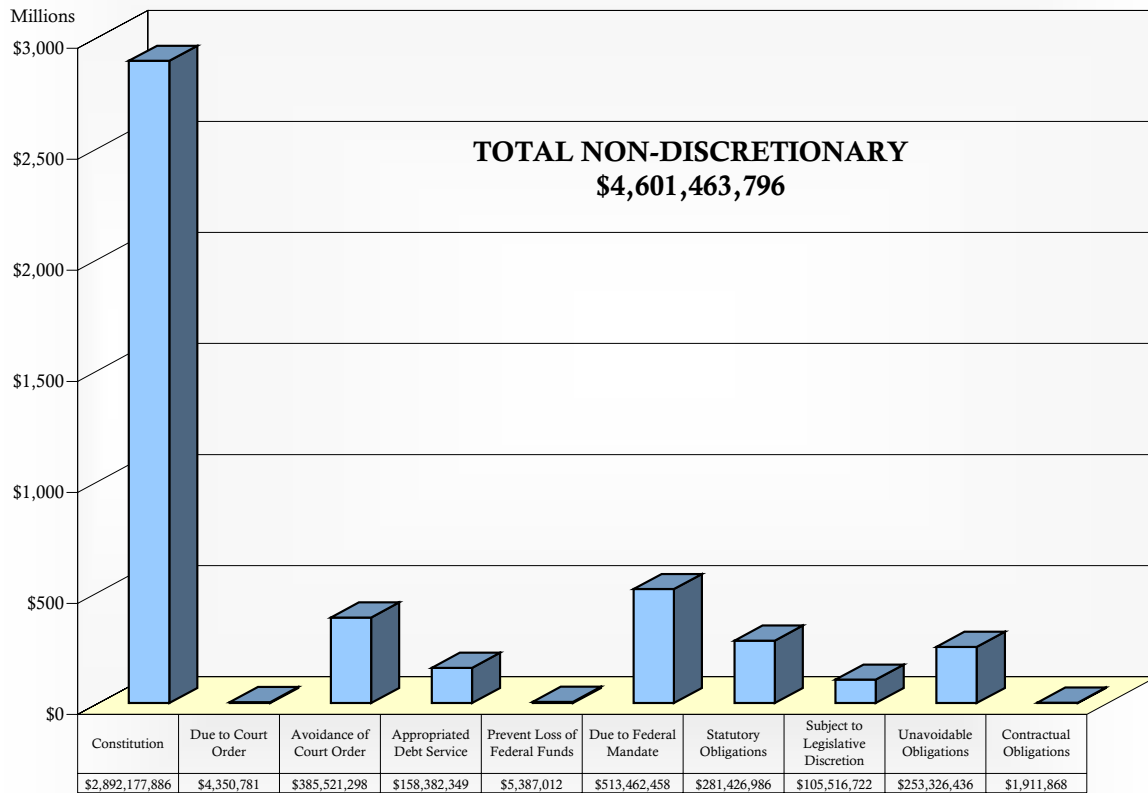
Non-Discretionary General Fund Expenditures Total Recommended FY 2006-2007



Total Non-Discretionary: \$4,601,463,796



NON-DISCRETIONARY GENERAL FUND EXPENDITURES BY CATEGORY FOR FISCAL YEAR 2006-2007



NON-DISCRETIONARY EXPENDITURES

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 TIMED 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

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
- Work Release Centers for adult offenders

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 UNO Navy - US Navy Information Technology Center
- Debt Service – Northrop Grumman facility
- Debt Service – Union Tank Car facility
- Debt Service – C.G. Rail facility
- Debt Service – Higher Education Debt Service for Community College Bonds

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 Incarceration/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
- Capitol Park Security
- Adult Probation and Parole – Field Services Program
- Family Preservation and Children Services offered by DSS
- DHH-Eastern LA Mental Health System - Forensic Facility

