
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

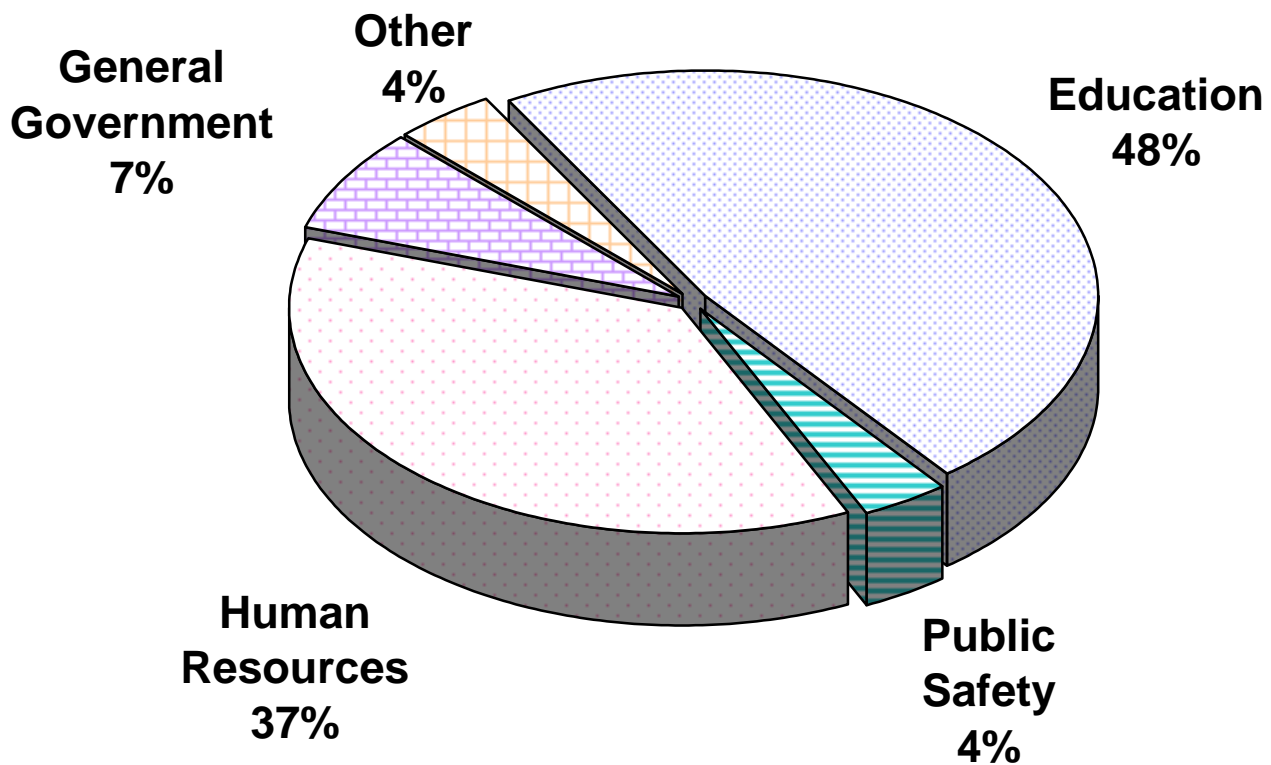








**DISCRETIONARY GENERAL FUND EXPENDITURES
TOTAL RECOMMENDED FISCAL YEAR 2005-2006**
(In Millions)

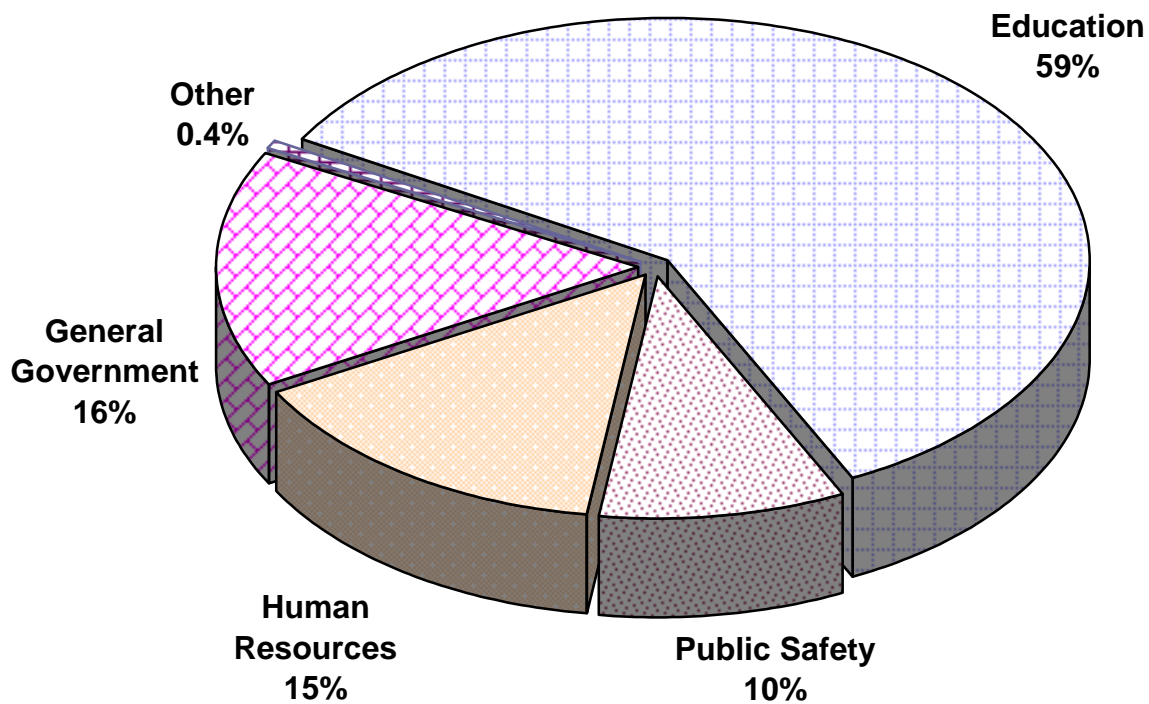


**TOTAL DISCRETIONARY
\$2,617,185,277**



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

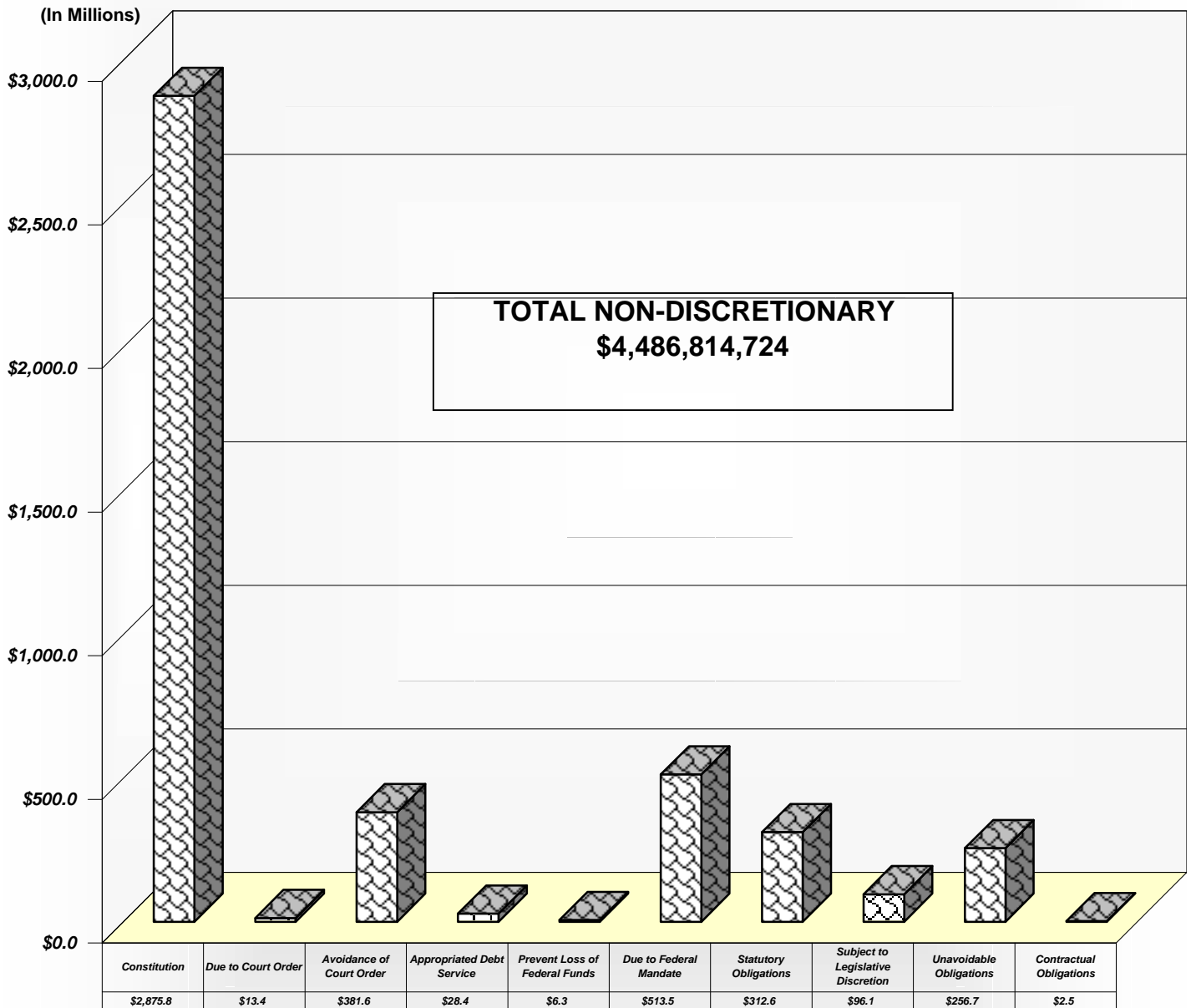
(In Millions)



**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



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