

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 351,392,081	\$ 396,612,848	\$ 396,710,233	\$ 428,095,347	\$ 428,095,347	\$ 31,385,114
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	204,454,136	106,700,000	106,700,000	106,700,000	107,500,000	800,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 555,846,217	\$ 503,312,848	\$ 503,410,233	\$ 534,795,347	\$ 535,595,347	\$ 32,185,114
Expenditures & Request:						
Severance Tax Dedication	41,706,771	48,500,000	48,500,000	48,500,000	41,300,000	(7,200,000)
Parish Royalty Fund Payments	51,601,306	46,500,000	46,500,000	46,500,000	55,200,000	8,700,000
Highway Fund Number Two Motor Vehicle Tax	11,146,059	11,700,000	11,700,000	11,700,000	11,000,000	(700,000)
Interim Emergency Fund	346,609	24,742,843	24,840,228	24,840,228	24,840,228	0
Revenue Sharing - State	90,000,000	90,000,000	90,000,000	90,000,000	90,000,000	0
General Obligation Debt Service	361,045,472	281,870,005	281,870,005	313,255,119	313,255,119	31,385,114



Non-Appropriated Requirements Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 555,846,217	\$ 503,312,848	\$ 503,410,233	\$ 534,795,347	\$ 535,595,347	\$ 32,185,114
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	41,706,771	48,500,000	48,500,000	48,500,000	41,300,000	(7,200,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 41,706,771	\$ 48,500,000	\$ 48,500,000	\$ 48,500,000	\$ 41,300,000	\$ (7,200,000)
Expenditures & Request:						
Severance Tax Dedication	\$ 41,706,771	\$ 48,500,000	\$ 48,500,000	\$ 48,500,000	\$ 41,300,000	\$ (7,200,000)
Total Expenditures & Request	\$ 41,706,771	\$ 48,500,000	\$ 48,500,000	\$ 48,500,000	\$ 41,300,000	\$ (7,200,000)
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	41,706,771	48,500,000	48,500,000	48,500,000	41,300,000	(7,200,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 41,706,771	\$ 48,500,000	\$ 48,500,000	\$ 48,500,000	\$ 41,300,000	\$ (7,200,000)
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	41,706,771	48,500,000	48,500,000	48,500,000	41,300,000	(7,200,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 41,706,771	\$ 48,500,000	\$ 48,500,000	\$ 48,500,000	\$ 41,300,000	\$ (7,200,000)
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
GeneralSeveranceTax-Parish	\$ 28,891,116	\$ 48,500,000	\$ 48,500,000	\$ 48,500,000	\$ 41,300,000	\$ (7,200,000)
TimberSeveranceTax-Parish	12,815,655	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	\$ 48,500,000	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(7,200,000)	0	Adjustment to reflect the Revenue Estimating Conference official forecast approved at its 2/10/08 meeting
\$ 0	\$ 41,300,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 41,300,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 41,300,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$41,300,000	Severance Tax Dedication - constitutional dedication
\$41,300,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
	SUB-TOTAL INTERAGENCY TRANSFERS
\$41,300,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	51,601,306	46,500,000	46,500,000	46,500,000	55,200,000	8,700,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 51,601,306	\$ 46,500,000	\$ 46,500,000	\$ 46,500,000	\$ 55,200,000	\$ 8,700,000
Expenditures & Request:						
Parish Royalty Fund Payments	\$ 51,601,306	\$ 46,500,000	\$ 46,500,000	\$ 46,500,000	\$ 55,200,000	\$ 8,700,000
Total Expenditures & Request	\$ 51,601,306	\$ 46,500,000	\$ 46,500,000	\$ 46,500,000	\$ 55,200,000	\$ 8,700,000
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	51,601,306	46,500,000	46,500,000	46,500,000	55,200,000	8,700,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 51,601,306	\$ 46,500,000	\$ 46,500,000	\$ 46,500,000	\$ 55,200,000	\$ 8,700,000
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	51,601,306	46,500,000	46,500,000	46,500,000	55,200,000	8,700,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 51,601,306	\$ 46,500,000	\$ 46,500,000	\$ 46,500,000	\$ 55,200,000	\$ 8,700,000
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
ParishRoadRoyaltyFund	\$ 51,601,306	\$ 46,500,000	\$ 46,500,000	\$ 46,500,000	\$ 55,200,000	\$ 8,700,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 46,500,000	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 8,700,000	0	Adjustment to reflect the Revenue Estimating Conference official forecast approved at its 2/10/08 meeting
\$ 0	\$ 55,200,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 55,200,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 55,200,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$55,200,000	Parish Royalty Fund - constitutional dedication
\$55,200,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,200,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	11,146,059	11,700,000	11,700,000	11,700,000	11,000,000	(700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,146,059	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,000,000	\$ (700,000)
Expenditures & Request:						
Highway Fund Number Two Motor Vehicle Tax	\$ 11,146,059	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,000,000	\$ (700,000)
Total Expenditures & Request	\$ 11,146,059	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,000,000	\$ (700,000)
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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	11,146,059	11,700,000	11,700,000	11,700,000	11,000,000	(700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,146,059	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,000,000	\$ (700,000)
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	11,146,059	11,700,000	11,700,000	11,700,000	11,000,000	(700,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,146,059	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,000,000	\$ (700,000)
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Highway Fund #2 - Motor Vehicle License Tax	\$ 11,146,059	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,000,000	\$ (700,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,700,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (700,000)	0	Adjustment to reflect the Revenue Estimating Conference official forecast approved at its 2/10/08 meeting
\$ 0	\$ 11,000,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 11,000,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 11,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$11,000,000	Highway Fund #2 - Motor Vehicles Sales Tax - constitutional dedication
\$11,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 346,609	\$ 24,742,843	\$ 24,840,228	\$ 24,840,228	\$ 24,840,228	\$ 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	\$ 346,609	\$ 24,742,843	\$ 24,840,228	\$ 24,840,228	\$ 24,840,228	\$ 0
Expenditures & Request:						
Interim Emergency Fund	\$ 346,609	\$ 24,742,843	\$ 24,840,228	\$ 24,840,228	\$ 24,840,228	\$ 0
Total Expenditures & Request	\$ 346,609	\$ 24,742,843	\$ 24,840,228	\$ 24,840,228	\$ 24,840,228	\$ 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



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 346,609	\$ 24,742,843	\$ 24,840,228	\$ 24,840,228	\$ 24,840,228	\$ 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	\$ 346,609	\$ 24,742,843	\$ 24,840,228	\$ 24,840,228	\$ 24,840,228	\$ 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	346,609	24,742,843	24,840,228	24,840,228	24,840,228	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 346,609	\$ 24,742,843	\$ 24,840,228	\$ 24,840,228	\$ 24,840,228	\$ 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
\$ 97,385	\$ 97,385	0	Mid-Year Adjustments (BA-7s):
\$ 24,840,228	\$ 24,840,228	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 24,840,228	\$ 24,840,228	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 24,840,228	\$ 24,840,228	0	Base Executive Budget FY 2008-2009
\$ 24,840,228	\$ 24,840,228	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$24,840,228	Interim Emergency Board funding - constitutional requirement
\$24,840,228	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,840,228	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.





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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 90,000,000	\$ 90,000,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 90,000,000	\$ 90,000,000	0	Base Executive Budget FY 2008-2009
\$ 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 2008-2009.

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 2008-2009.
\$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 2008-2009.





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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 261,045,472	\$ 281,870,005	\$ 281,870,005	\$ 313,255,119	\$ 313,255,119	\$ 31,385,114
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	100,000,000	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	\$ 361,045,472	\$ 281,870,005	\$ 281,870,005	\$ 313,255,119	\$ 313,255,119	\$ 31,385,114
Expenditures & Request:						
General Obligation Debt Service	\$ 361,045,472	\$ 281,870,005	\$ 281,870,005	\$ 313,255,119	\$ 313,255,119	\$ 31,385,114
Total Expenditures & Request	\$ 361,045,472	\$ 281,870,005	\$ 281,870,005	\$ 313,255,119	\$ 313,255,119	\$ 31,385,114
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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 261,045,472	\$ 281,870,005	\$ 281,870,005	\$ 313,255,119	\$ 313,255,119	\$ 31,385,114
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	100,000,000	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	\$ 361,045,472	\$ 281,870,005	\$ 281,870,005	\$ 313,255,119	\$ 313,255,119	\$ 31,385,114
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	361,045,472	281,870,005	281,870,005	313,255,119	313,255,119	31,385,114
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 361,045,472	\$ 281,870,005	\$ 281,870,005	\$ 313,255,119	\$ 313,255,119	\$ 31,385,114
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). For Fiscal Year 2007, statutory dedication funding from the Debt Service Assistance Fund - related to GoZone bond - was provided. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

General Obligation Debt Service Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
DebtServiceAssistanceFund	\$ 100,000,000	\$ 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):
\$ 281,870,005	\$ 281,870,005	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
7,385,114	7,385,114	0	Reflects FY09 increase in debt service requirements for outstanding bond issues
24,000,000	24,000,000	0	Debt service for anticipated general obligation bond sale
\$ 313,255,119	\$ 313,255,119	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 313,255,119	\$ 313,255,119	0	Base Executive Budget FY 2008-2009
\$ 313,255,119	\$ 313,255,119	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.



Other Charges

Amount	Description
	Debt Service:
\$313,255,119	State Debt Service - Provides for the required debt service on the outstanding state bond issues and estimated debt service on a \$300 million general obligation bond issue.
\$313,255,119	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have Interagency Transfer funding for Fiscal Year 2008-2009.
\$0	SUB-TOTAL FOR INTERAGENCY TRANSFERS
\$313,255,119	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



22-970 — Louisiana State Gaming Corporation

Agency Description

Louisiana State Gaming Corporation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	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

