

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 295,848,566	\$ 385,069,304	\$ 385,069,304	\$ 391,612,848	\$ 396,612,848	\$ 11,543,544
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	99,136,068	101,700,000	101,700,000	102,400,000	106,700,000	5,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 394,984,634	\$ 486,769,304	\$ 486,769,304	\$ 494,012,848	\$ 503,312,848	\$ 16,543,544
Expenditures & Request:						
Severance Tax Dedication	42,835,766	49,200,000	49,200,000	45,500,000	48,500,000	(700,000)
Parish Royalty Fund Payments	44,496,806	42,300,000	42,300,000	45,100,000	46,500,000	4,200,000
Highway Fund Number Two Motor Vehicle Tax	11,803,496	10,200,000	10,200,000	11,800,000	11,700,000	1,500,000
Interim Emergency Fund	16,528,085	18,442,843	18,442,843	19,742,843	24,742,843	6,300,000
Revenue Sharing - State	90,010,683	90,000,000	90,000,000	90,000,000	90,000,000	0
General Obligation Debt Service	189,309,798	276,626,461	276,626,461	281,870,005	281,870,005	5,243,544



Non-Appropriated Requirements Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 394,984,634	\$ 486,769,304	\$ 486,769,304	\$ 494,012,848	\$ 503,312,848	\$ 16,543,544
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	42,835,766	49,200,000	49,200,000	45,500,000	48,500,000	(700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,835,766	\$ 49,200,000	\$ 49,200,000	\$ 45,500,000	\$ 48,500,000	\$ (700,000)
Expenditures & Request:						
Severance Tax Dedication	\$ 42,835,766	\$ 49,200,000	\$ 49,200,000	\$ 45,500,000	\$ 48,500,000	\$ (700,000)
Total Expenditures & Request	\$ 42,835,766	\$ 49,200,000	\$ 49,200,000	\$ 45,500,000	\$ 48,500,000	\$ (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



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	42,835,766	49,200,000	49,200,000	45,500,000	48,500,000	(700,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,835,766	\$ 49,200,000	\$ 49,200,000	\$ 45,500,000	\$ 48,500,000	\$ (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	42,835,766	49,200,000	49,200,000	45,500,000	48,500,000	(700,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,835,766	\$ 49,200,000	\$ 49,200,000	\$ 45,500,000	\$ 48,500,000	\$ (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 - 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
GeneralSeveranceTax-Parish	\$ 29,199,673	\$ 49,200,000	\$ 49,200,000	\$ 45,500,000	\$ 48,500,000	\$ (700,000)
TimberSeveranceTax-Parish	13,636,093	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	\$ 49,200,000	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(700,000)	0	Revenue Estimating Conference estimate
\$ 0	\$ 48,500,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 48,500,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 48,500,000	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
	Other Charges:
\$48,500,000	Severance Tax Dedication - constitutional dedication
\$48,500,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
	SUB-TOTAL INTERAGENCY TRANSFERS
\$48,500,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	44,496,806	42,300,000	42,300,000	45,100,000	46,500,000	4,200,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 44,496,806	\$ 42,300,000	\$ 42,300,000	\$ 45,100,000	\$ 46,500,000	\$ 4,200,000
Expenditures & Request:						
Parish Royalty Fund Payments	\$ 44,496,806	\$ 42,300,000	\$ 42,300,000	\$ 45,100,000	\$ 46,500,000	\$ 4,200,000
Total Expenditures & Request	\$ 44,496,806	\$ 42,300,000	\$ 42,300,000	\$ 45,100,000	\$ 46,500,000	\$ 4,200,000
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



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	44,496,806	42,300,000	42,300,000	45,100,000	46,500,000	4,200,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 44,496,806	\$ 42,300,000	\$ 42,300,000	\$ 45,100,000	\$ 46,500,000	\$ 4,200,000
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	44,496,806	42,300,000	42,300,000	45,100,000	46,500,000	4,200,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,496,806	\$ 42,300,000	\$ 42,300,000	\$ 45,100,000	\$ 46,500,000	\$ 4,200,000
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 - 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
ParishRoadRoyaltyFund	\$ 44,496,806	\$ 42,300,000	\$ 42,300,000	\$ 45,100,000	\$ 46,500,000	\$ 4,200,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 42,300,000	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 4,200,000	0	Revenue Estimating Conference estimate
\$ 0	\$ 46,500,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 46,500,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 46,500,000	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
	Other Charges:



Other Charges (Continued)

Amount	Description
\$46,500,000	Parish Royalty Fund - constitutional dedication
\$46,500,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,500,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	11,803,496	10,200,000	10,200,000	11,800,000	11,700,000	1,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,803,496	\$ 10,200,000	\$ 10,200,000	\$ 11,800,000	\$ 11,700,000	\$ 1,500,000
Expenditures & Request:						
Highway Fund Number Two Motor Vehicle Tax	\$ 11,803,496	\$ 10,200,000	\$ 10,200,000	\$ 11,800,000	\$ 11,700,000	\$ 1,500,000
Total Expenditures & Request	\$ 11,803,496	\$ 10,200,000	\$ 10,200,000	\$ 11,800,000	\$ 11,700,000	\$ 1,500,000
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	11,803,496	10,200,000	10,200,000	11,800,000	11,700,000	1,500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,803,496	\$ 10,200,000	\$ 10,200,000	\$ 11,800,000	\$ 11,700,000	\$ 1,500,000
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	11,803,496	10,200,000	10,200,000	11,800,000	11,700,000	1,500,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,803,496	\$ 10,200,000	\$ 10,200,000	\$ 11,800,000	\$ 11,700,000	\$ 1,500,000
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Highway Fund #2 - Motor Vehicle License Tax	\$ 11,803,496	\$ 10,200,000	\$ 10,200,000	\$ 11,800,000	\$ 11,700,000	\$ 1,500,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,200,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,500,000	0	Revenue Estimating Conference estimate
\$ 0	\$ 11,700,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 11,700,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 11,700,000	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
	Other Charges:
\$11,700,000	Highway Fund #2 - Motor Vehicles Sales Tax - constitutional dedication
\$11,700,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,700,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,528,085	\$ 18,442,843	\$ 18,442,843	\$ 19,742,843	\$ 24,742,843	\$ 6,300,000
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	\$ 16,528,085	\$ 18,442,843	\$ 18,442,843	\$ 19,742,843	\$ 24,742,843	\$ 6,300,000
Expenditures & Request:						
Interim Emergency Fund	\$ 16,528,085	\$ 18,442,843	\$ 18,442,843	\$ 19,742,843	\$ 24,742,843	\$ 6,300,000
Total Expenditures & Request	\$ 16,528,085	\$ 18,442,843	\$ 18,442,843	\$ 19,742,843	\$ 24,742,843	\$ 6,300,000
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



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,528,085	\$ 18,442,843	\$ 18,442,843	\$ 19,742,843	\$ 24,742,843	\$ 6,300,000
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	\$ 16,528,085	\$ 18,442,843	\$ 18,442,843	\$ 19,742,843	\$ 24,742,843	\$ 6,300,000
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	16,528,085	18,442,843	18,442,843	19,742,843	24,742,843	6,300,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,528,085	\$ 18,442,843	\$ 18,442,843	\$ 19,742,843	\$ 24,742,843	\$ 6,300,000
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 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):
\$ 18,442,843	\$ 18,442,843	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,300,000	1,300,000	0	To reflect anticipated revenue level in the IEB base year of calculation.
5,000,000	5,000,000	0	I.E.B. Appropriations
\$ 24,742,843	\$ 24,742,843	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 24,742,843	\$ 24,742,843	0	Base Executive Budget FY 2007-2008
\$ 24,742,843	\$ 24,742,843	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
Other Charges:	
\$24,742,843	Interim Emergency Board funding - constitutional requirement
\$24,742,843	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,742,843	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.





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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,010,683	\$ 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	\$ 90,010,683	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Expenditures & Request:						
Revenue Sharing - State	\$ 90,010,683	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 90,000,000	\$ 0
Total Expenditures & Request	\$ 90,010,683	\$ 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 90,010,683	\$ 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	\$ 90,010,683	\$ 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	90,010,683	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	\$ 90,010,683	\$ 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 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 90,000,000	\$ 90,000,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 90,000,000	\$ 90,000,000	0	Base Executive Budget FY 2007-2008
\$ 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 2007-2008.

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 2007-2008.
\$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 2007-2008.





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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 189,309,798	\$ 276,626,461	\$ 276,626,461	\$ 281,870,005	\$ 281,870,005	\$ 5,243,544
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	\$ 189,309,798	\$ 276,626,461	\$ 276,626,461	\$ 281,870,005	\$ 281,870,005	\$ 5,243,544
Expenditures & Request:						
General Obligation Debt Service	\$ 189,309,798	\$ 276,626,461	\$ 276,626,461	\$ 281,870,005	\$ 281,870,005	\$ 5,243,544
Total Expenditures & Request	\$ 189,309,798	\$ 276,626,461	\$ 276,626,461	\$ 281,870,005	\$ 281,870,005	\$ 5,243,544
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 189,309,798	\$ 276,626,461	\$ 276,626,461	\$ 281,870,005	\$ 281,870,005	\$ 5,243,544
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	\$ 189,309,798	\$ 276,626,461	\$ 276,626,461	\$ 281,870,005	\$ 281,870,005	\$ 5,243,544
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	189,309,798	276,626,461	276,626,461	281,870,005	281,870,005	5,243,544
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 189,309,798	\$ 276,626,461	\$ 276,626,461	\$ 281,870,005	\$ 281,870,005	\$ 5,243,544
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):
\$ 276,626,461	\$ 276,626,461	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
5,243,544	5,243,544	0	Adjustment to reflect debt service requirements based on outstanding bond issues' amortization schedules.
\$ 281,870,005	\$ 281,870,005	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 281,870,005	\$ 281,870,005	0	Base Executive Budget FY 2007-2008
\$ 281,870,005	\$ 281,870,005	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:
\$281,870,005	State Debt Service - Provides for the required debt service on the outstanding state bond issues.
\$281,870,005	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
	This program does not have Interagency Transfer funding for Fiscal Year 2007-2008.
\$0	SUB-TOTAL FOR INTERAGENCY TRANSFERS
\$281,870,005	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.





22-970 — Louisiana State Gaming Corporation

Agency Description

Louisiana State Gaming Corporation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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

