

# COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

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## Explanation of Functional Area

**Business and Infrastructure** includes: Economic Development; Culture, Recreation and Tourism; Louisiana Tax Commission; Louisiana Stadium and Exposition District; Louisiana State Racing Commission; Office of Financial Institutions; Public Service Commission; Louisiana Workforce Commission; Commissioner of Insurance; Transportation and Development; Capital Outlay; Sales Tax Dedications; Parish Transportation; and Clear Water State Revolving Fund.

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

**Environment and Natural Resources** includes: Office of Coastal Protection and Restoration; Environmental Quality; Natural Resources; Wildlife and Fisheries; Agriculture and Forestry; and Agriculture and Forestry - Pass Through Funds.

**General Government** includes: Executive Office; Office of Indian Affairs; Office of the Inspector General; Division of Administration (and related Ancillary agencies and DOA Debt Service and Maintenance); Ethics Administration; Division of Administrative Law; State Civil Service; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Department of Revenue; Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative (Ancillary) Services; Louisiana Property Assistance; Federal Property Assistance; Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Office of Telecommunications Management; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

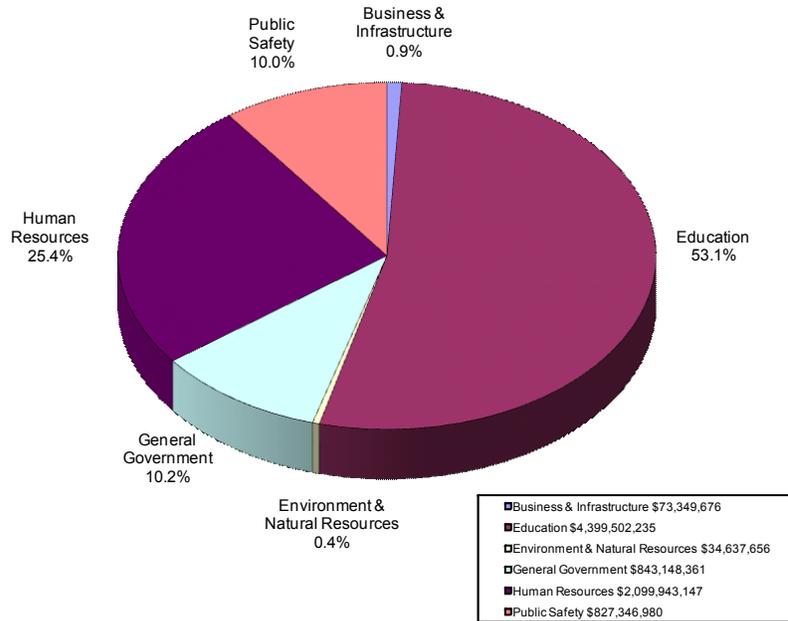
**Human Resources** includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Health Sciences Center - Health Care Services Division; Mental Health Advocacy Service; Office of Women’s Policy; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

**Public Safety** includes: Corrections Services; Local Housing of State Adult Offenders; Youth Services; Local Housing of State Juvenile Offenders; Corrections Debt Service; Prison Enterprises; Public Safety Services; Donald J. Thibodaux Training Academy; Public Safety Services Cafeteria; 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.

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 the primary mission or purpose of a department or agency.

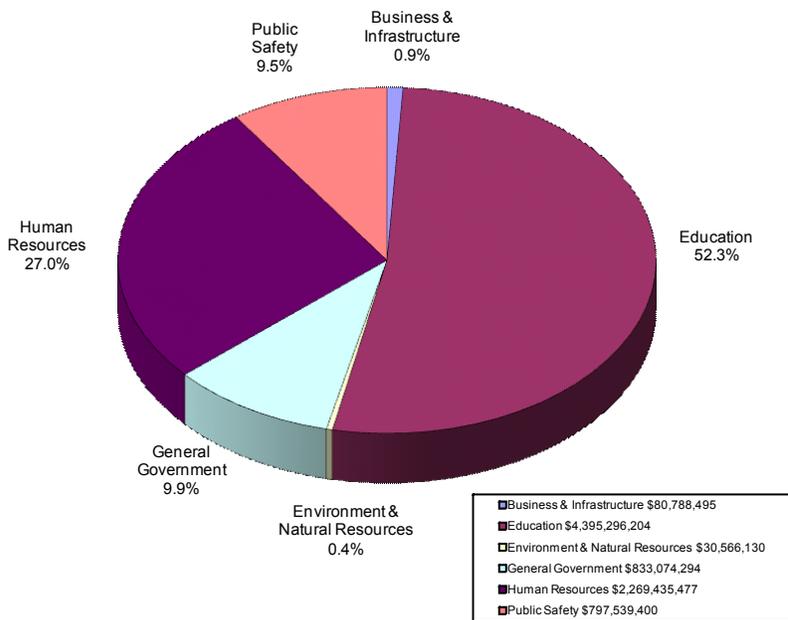
# FY 2011-2012 EOB State General Fund Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB State General Fund Expenditures by Functional Area  
(Totals \$8,277,928,055)



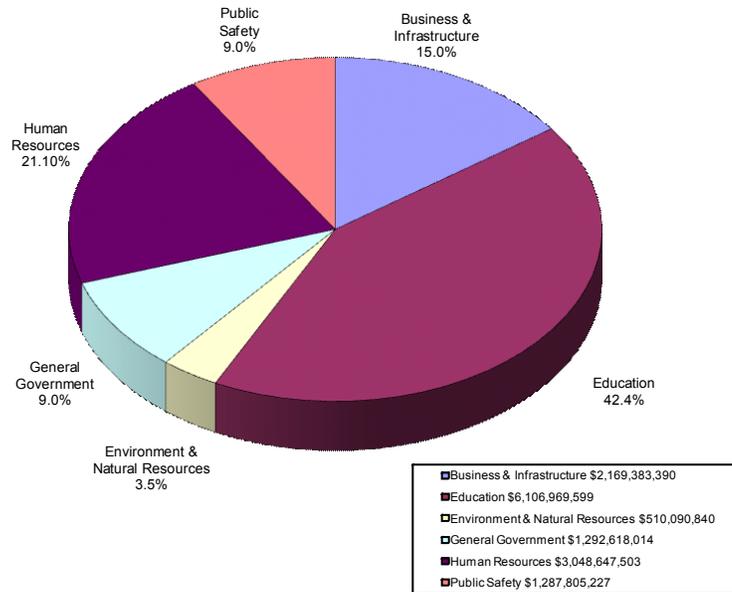
# FY 2012-2013 Recommended State General Fund Expenditures by Functional Area

Fiscal Year 2012 - 2013 Executive Budget State General Fund Expenditures by Functional Area  
(Totals \$8,406,700,000)



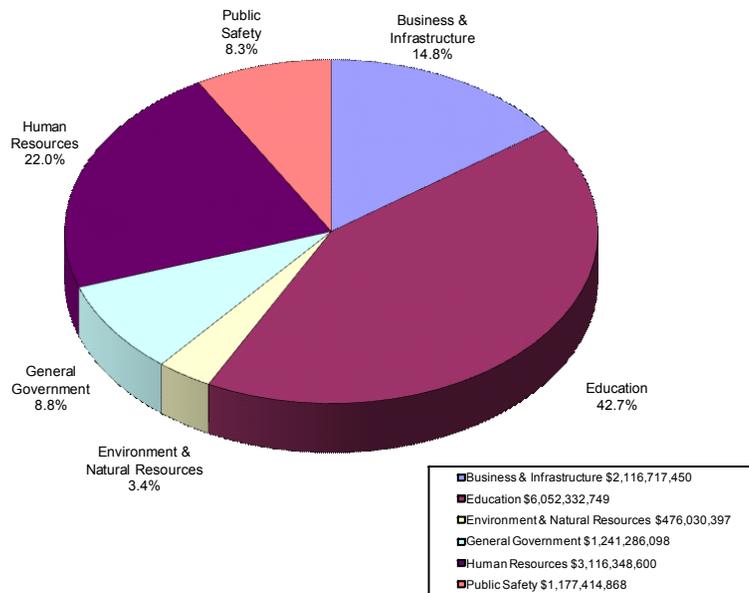
## FY 2011-2012 EOB State Funded Expenditures by Functional Area

**Fiscal Year 2011 - 2012 EOB State Funded Expenditures by Functional Area**  
*(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)*  
 (Totals \$14,415,514,573)



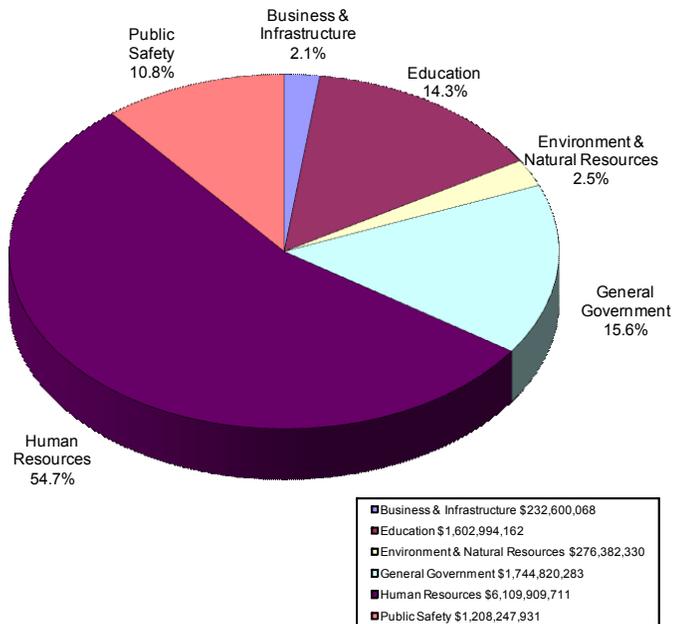
## FY 2012-2013 Recommended State Funded Expenditures by Functional Area

**Fiscal Year 2012 - 2013 Executive Budget State Funded Expenditures by Functional Area**  
*(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)*  
 (Totals \$14,180,130,162)



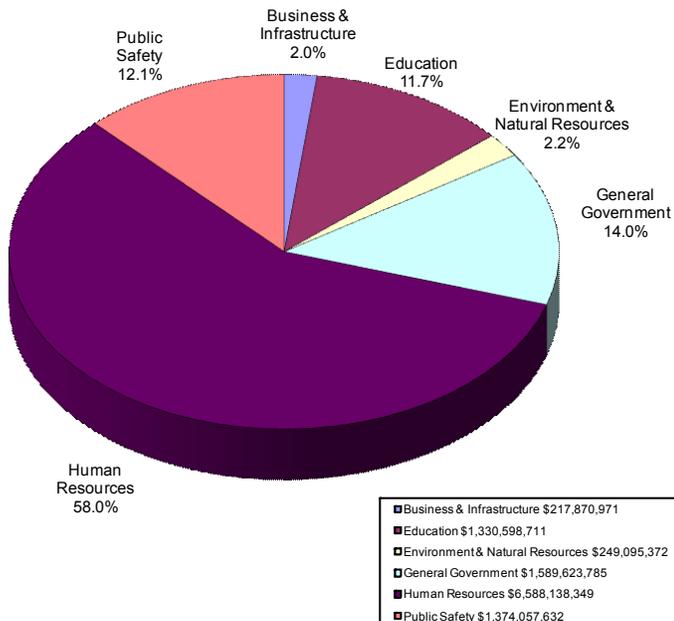
# FY 2011-2012 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2011 - 2012 EOB Federal Funds Expenditures by Functional Area  
(Totals \$11,174,954,485)



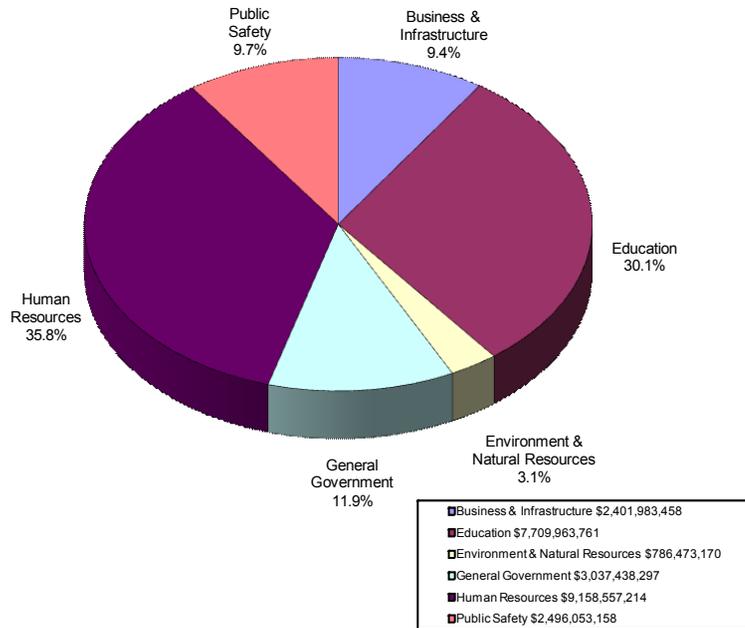
# FY 2012-2013 Recommended Federal Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 Executive Budget Federal Funds Expenditures by Functional Area  
(Totals \$11,349,384,820)



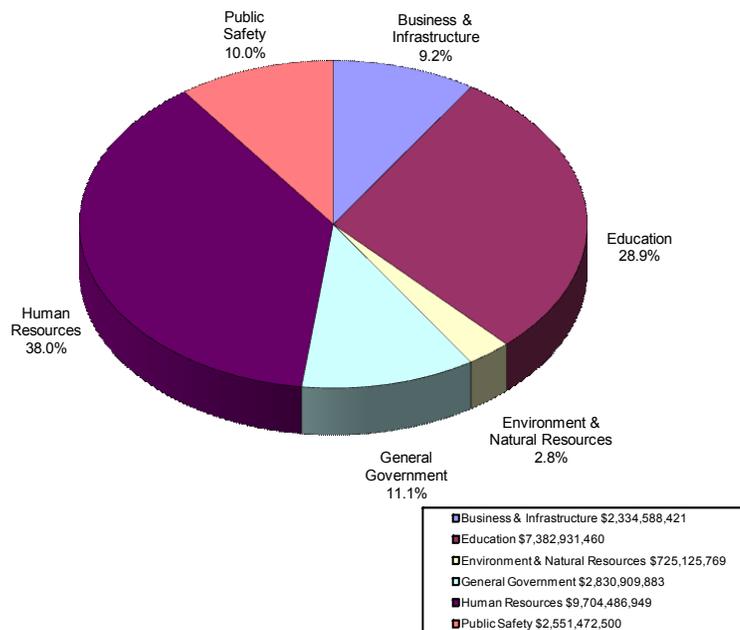
# FY 2011-2012 EOB Total Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB Total Expenditures by Functional Area  
(Totals \$25,590,469,058)



# FY 2012-2013 Recommended Total Expenditures by Functional Area

Fiscal Year 2012 - 2013 Executive Budget Total Expenditures by Functional Area  
(Totals \$25,529,514,982)



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