

COMPARISON OF EXISTING OPERATING BUDGET TO RECOMMENDED BY FUNCTIONAL AREA

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 Clean 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.

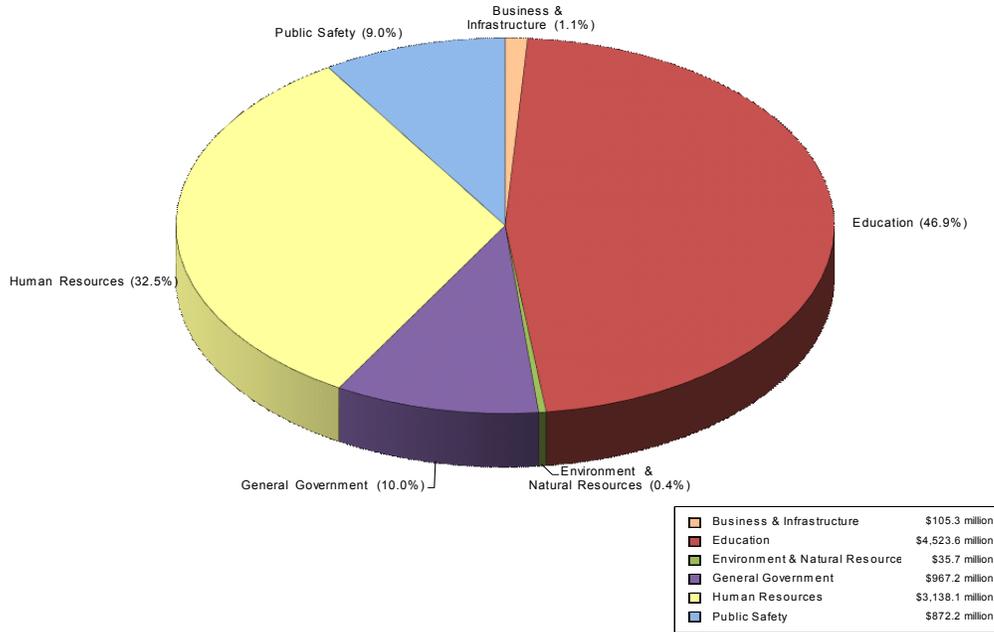
General Government includes: Executive Office; Office of Indian Affairs; Office of the State Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service, Department of Revenue; Civil Service (except agencies listed in Public Safety); Retirement Systems; Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Louisiana Property Assistance; Federal Property Assistance; Office of Technology Services, Office of State Procurement; Office of State Human Capital Management; Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; 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 related Ancillary agencies); Children and Family Services; Louisiana State University Health Science Center Health Care Services Division; Mental Health Advocacy Service; 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; 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.

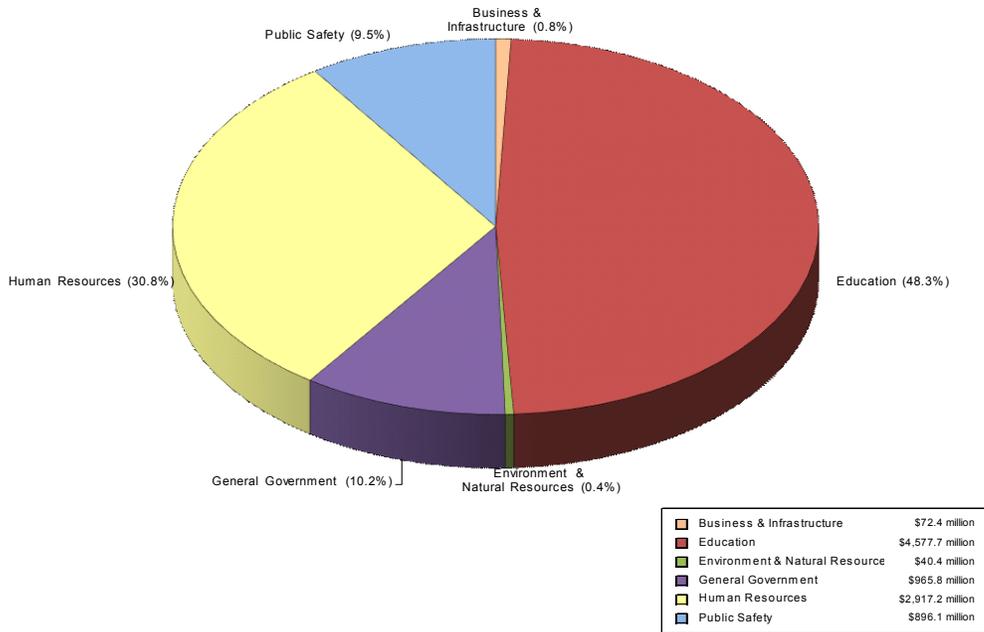
FY 2016-2017 EOB State General Fund Expenditures by Functional Area

FY 2016 - 2017 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.64 billion)



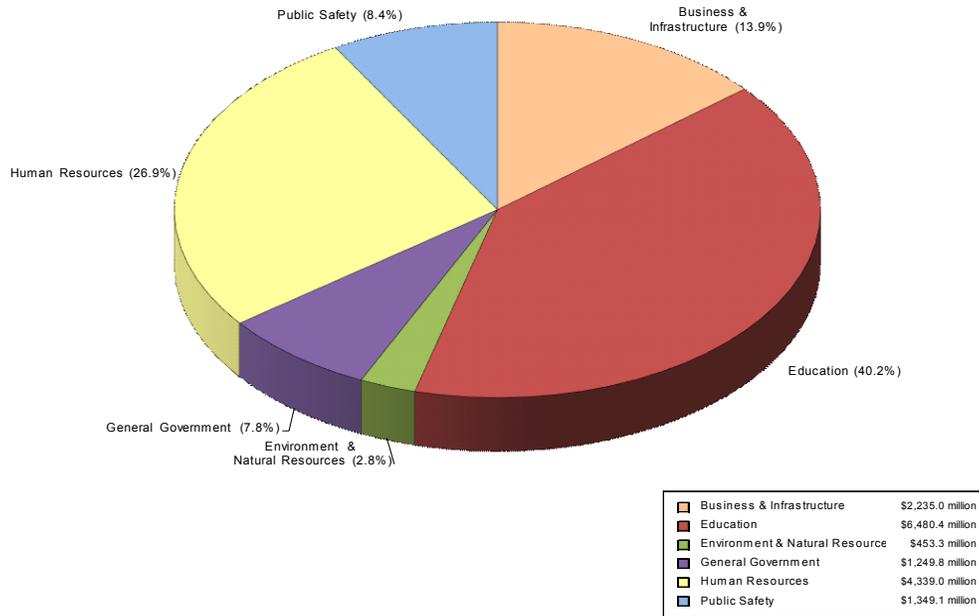
FY 2017-2018 Recommended State General Fund Expenditures by Functional Area

FY 2017 - 2018 Recommended State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.47 billion)



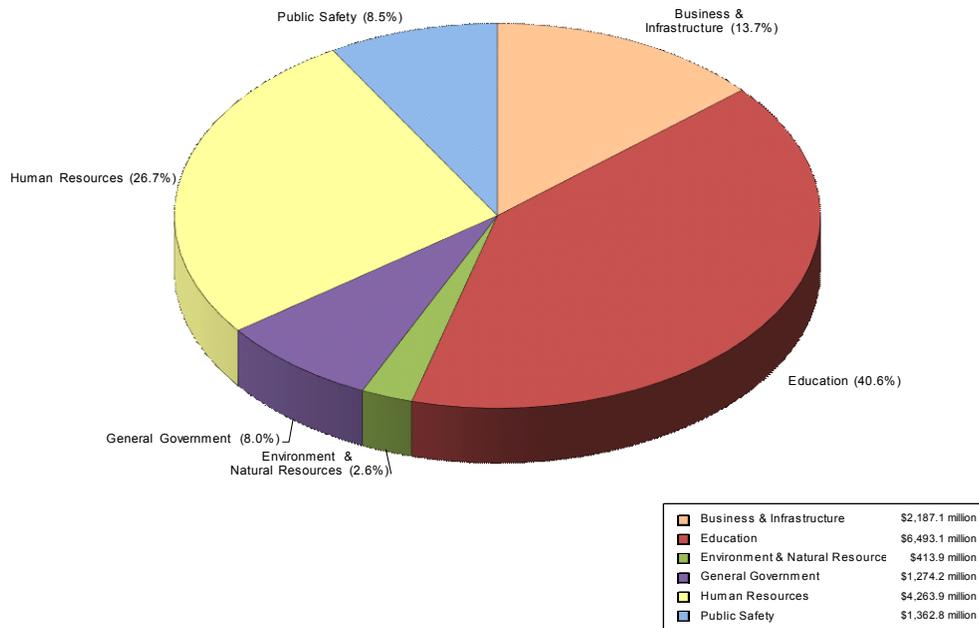
FY 2016-2017 EOB State Funded Expenditures by Functional Area

FY 2016 - 2017 EOB State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$16.11 billion)



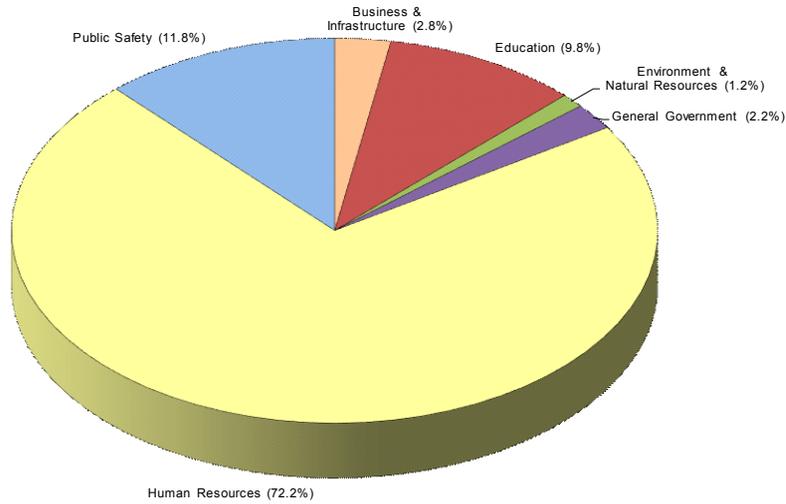
FY 2017-2018 Recommended State Funded Expenditures by Functional Area

FY 2017 - 2018 Recommended State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$15.99 billion)



FY 2016-2017 EOB Federal Funded Expenditures by Functional Area

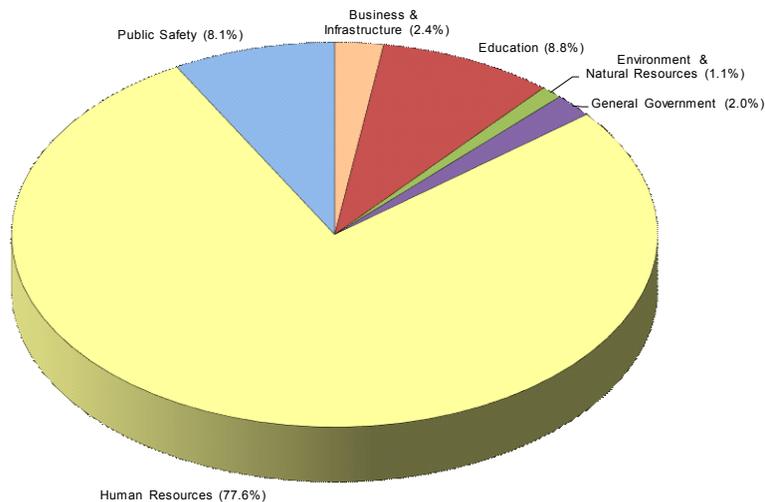
FY 2016 - 2017 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$12.25 billion)



Business & Infrastructure	\$342.3 million
Education	\$1,202.0 million
Environment & Natural Resource	\$144.4 million
General Government	\$272.3 million
Human Resources	\$8,838.7 million
Public Safety	\$1,450.1 million

FY 2017-2018 Recommended Federal Funded Expenditures by Functional Area

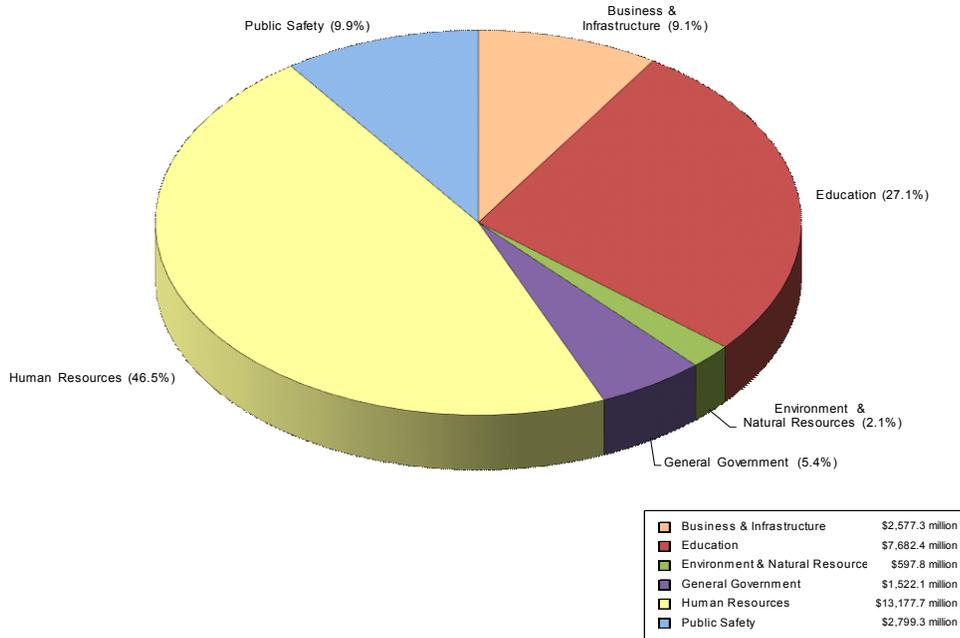
FY 2017 - 2018 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$13.74 billion)



Business & Infrastructure	\$334.1 million
Education	\$1,204.8 million
Environment & Natural Resource	\$148.6 million
General Government	\$272.5 million
Human Resources	\$10,665.1 million
Public Safety	\$1,118.4 million

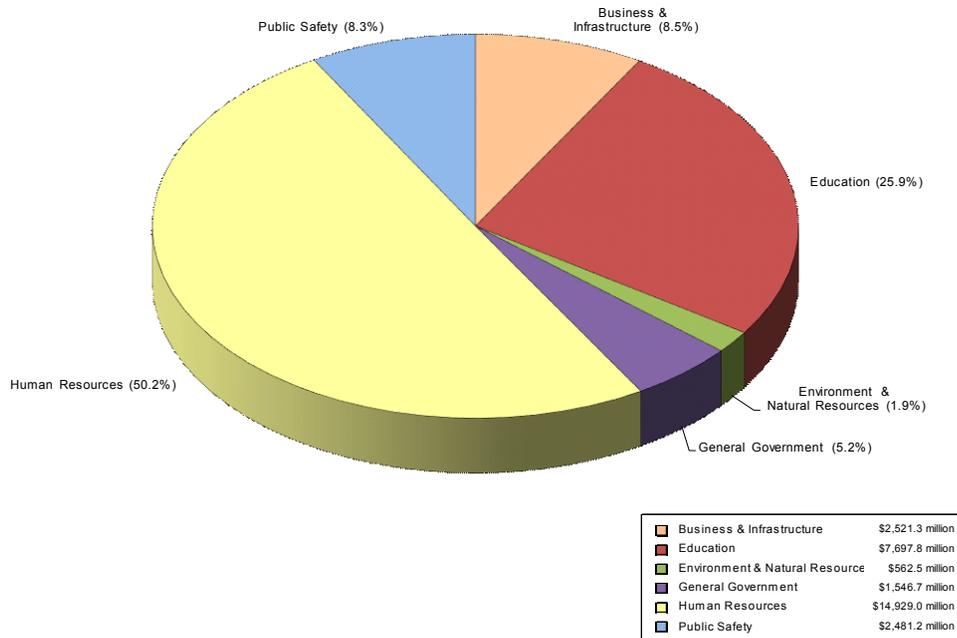
FY 2016-2017 EOB Total Expenditures by Functional Area

FY 2016 - 2017 EOB Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$28.36 billion)



FY 2017-2018 Recommended Total Expenditures by Functional Area

FY 2017 - 2018 Recommended Total Expenditures by Functional Area
 All Means of Finance (Excluding Double-Counts)
 (Totals \$29.74 billion)



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