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 Environmental State Revolving Funds.

**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 2020-2021 EOB State General Fund Expenditures by Functional Area

FY 2020 - 2021 EOB State General Fund Expenditures by Functional Area
State General Fund only
(Totals $9.31 billion)

- Education (51.5%)
- Business & Infrastructure (10.9%)
- Public Safety (6.5%)
- Environment & Natural Resources (0.3%)
- General Government (10.6%)
- Human Resources (29.4%)

FY 2021-2022 Recommended State General Fund Expenditures by Functional Area

FY 2021 - 2022 Recommended State General Fund Expenditures by Functional Area
State General Fund only
(Totals $9.57 billion)

- Education (51.1%)
- Business & Infrastructure (10.1%)
- Public Safety (10.1%)
- Environment & Natural Resources (0.5%)
- General Government (10.4%)
- Human Resources (27.1%)
FY 2020-2021 EOB State Funded Expenditures by Functional Area

FY 2020 - 2021 EOB State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
(Totals $16.25 billion)

- Business & Infrastructure (16.3%)
- Education (37.8%)
- Human Resources (25.3%)
- General Government (7.9%)
- Environment & Natural Resources (2.5%)
- Public Safety (8.7%)

FY 2021-2022 Recommended State Funded Expenditures by Functional Area

FY 2021 - 2022 Recommended State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
(Totals $17.95 billion)

- Business & Infrastructure (16.3%)
- Education (39.5%)
- Human Resources (25.5%)
- General Government (7.0%)
- Environment & Natural Resources (2.5%)
- Public Safety (8.3%)
FY 2020-2021 EOB Federal Funded Expenditures by Functional Area

FY 2020-2021 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals $16.06 billion)

Human Resources (74.7%)

Public Safety (7.6%)

Business & Infrastructure (2.3%)

Education (9.4%)

Environment & Natural Resources (0.8%)

General Government (4.1%)

FY 2021-2022 Recommended Federal Funded Expenditures by Functional Area

FY 2021-2022 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals $16.64 billion)

Human Resources (73.1%)

Public Safety (5.2%)

Business & Infrastructure (3.2%)

Education (14.1%)

Environment & Natural Resources (0.7%)

General Government (3.4%)

FY 2021-2022 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
(Totals $16.64 billion)

Human Resources (73.1%)

Public Safety (5.2%)

Business & Infrastructure (3.2%)

Education (14.1%)

Environment & Natural Resources (0.7%)

General Government (3.4%)

Federal Funds only

Business & Infrastructure $602.8 million
Education $2,663.3 million
Environment & Natural Resources $158.4 million
General Government $625.5 million
Human Resources $14,411.5 million
Public Safety $140.6 million
FY 2020-2021 EOB Total Expenditures by Functional Area

FY 2020 - 2021 EOB Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals $36.64 billion)

- Business & Infrastructure: 9.5%
- Education: 23.7%
- Environment & Natural Resources: 1.1%
- General Government: 6.6%
- Human Resources: 49.8%
- Public Safety: 8.3%

FY 2021-2022 Recommended Total Expenditures by Functional Area

FY 2021 - 2022 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
(Totals $36.59 billion)

- Business & Infrastructure: 9.6%
- Education: 26.8%
- Environment & Natural Resources: 1.6%
- General Government: 5.4%
- Human Resources: 49.8%
- Public Safety: 6.7%