

# 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.

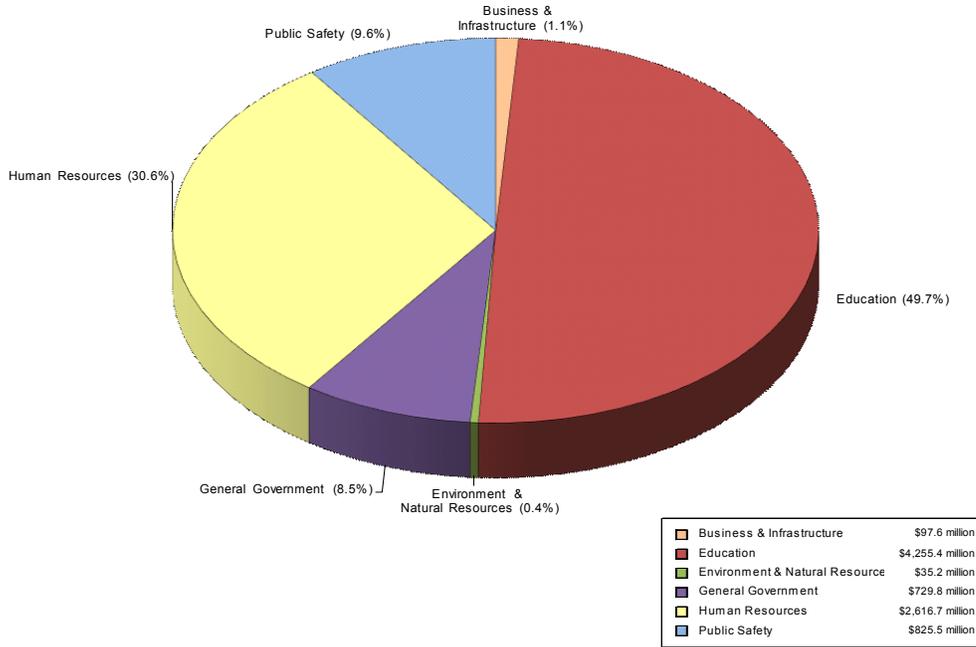
**General Government includes:** Executive Office; Office of Indian Affairs; Office of the State Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant 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 Hospitals (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.

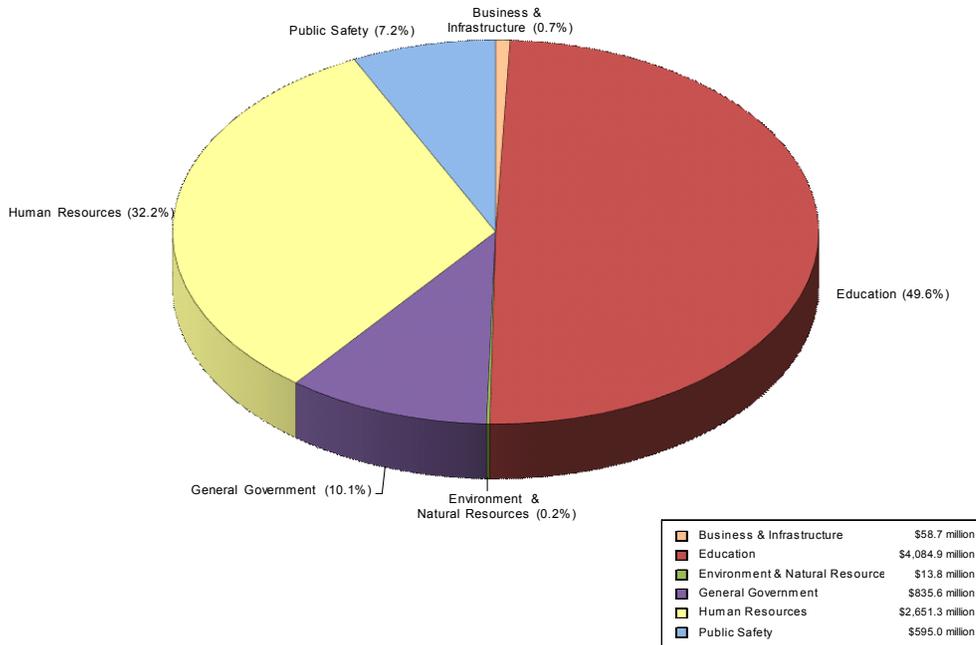
# FY 2015-2016 EOB State General Fund Expenditures by Functional Area

FY 2015 - 2016 EOB State General Fund Expenditures by Functional Area  
*State General Fund only*  
 (Totals \$8.56 billion)



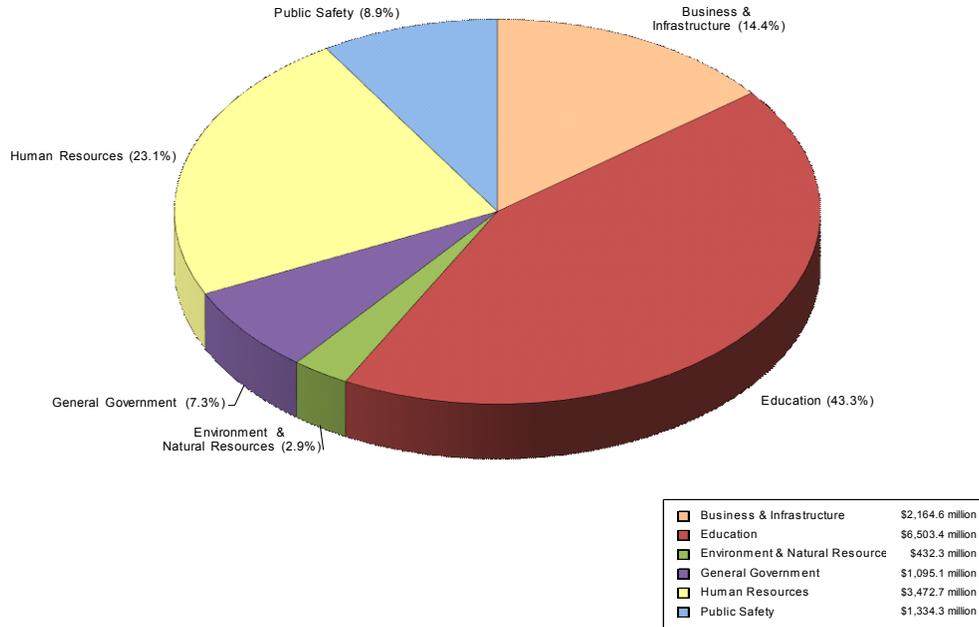
# FY 2016-2017 Recommended State General Fund Expenditures by Functional Area

FY 2016 - 2017 Recommended State General Fund Expenditures by Functional Area  
*State General Fund only*  
 (Totals \$8.24 billion)



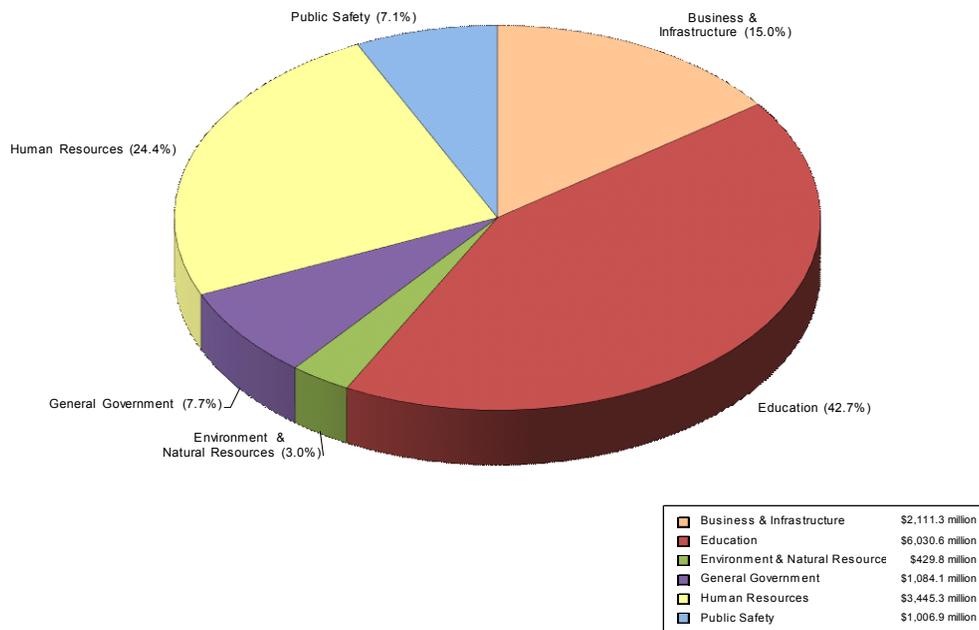
# FY 2015-2016 EOB State Funded Expenditures by Functional Area

FY 2015 - 2016 EOB State Funded Expenditures by Functional Area  
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications  
 (Totals \$15. billion)



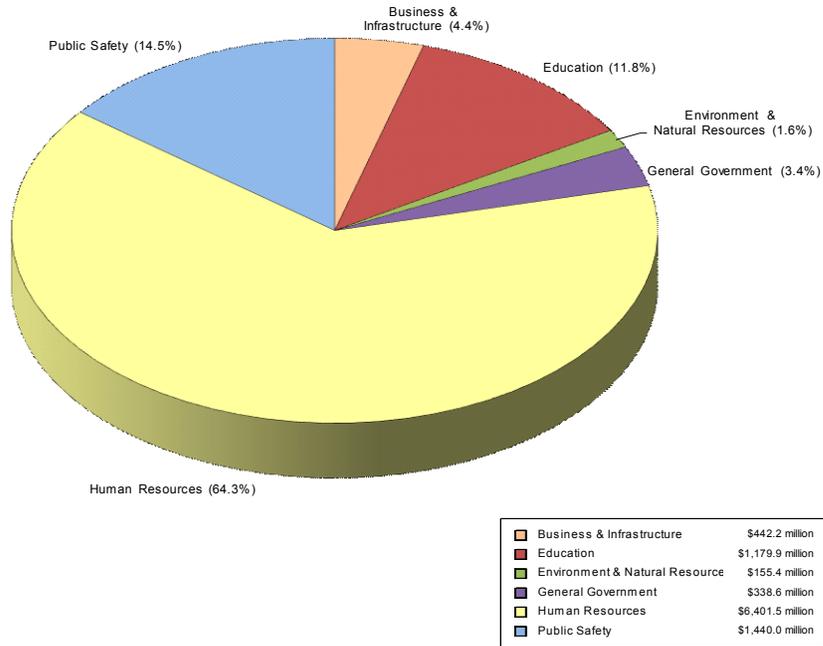
# FY 2016-2017 Recommended State Funded Expenditures by Functional Area

FY 2016 - 2017 Recommended State Funded Expenditures by Functional Area  
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications  
 (Totals \$14.11 billion)



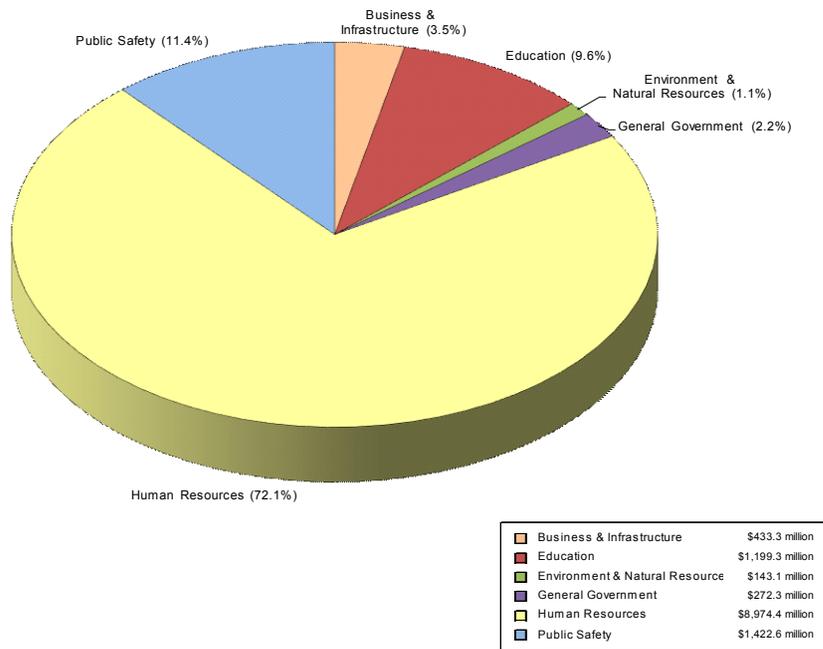
# FY 2015-2016 EOB Federal Funded Expenditures by Functional Area

FY 2015 - 2016 EOB Federal Funded Expenditures by Functional Area  
*Federal Funds only*  
 (Totals \$9.96 billion)



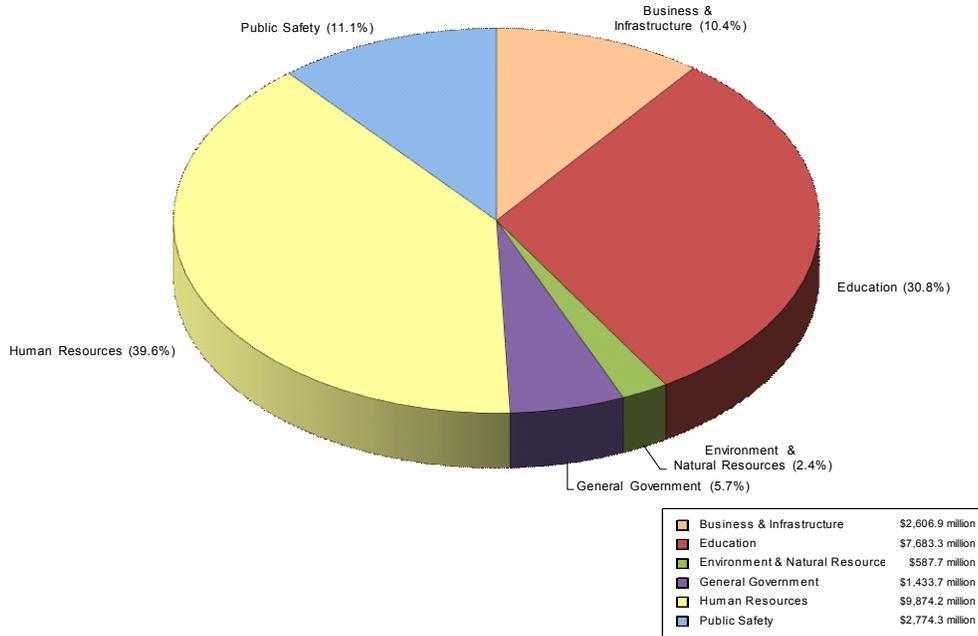
# FY 2016-2017 Recommended Federal Funded Expenditures by Functional Area

FY 2016 - 2017 Recommended Federal Funded Expenditures by Functional Area  
*Federal Funds only*  
 (Totals \$12.45 billion)



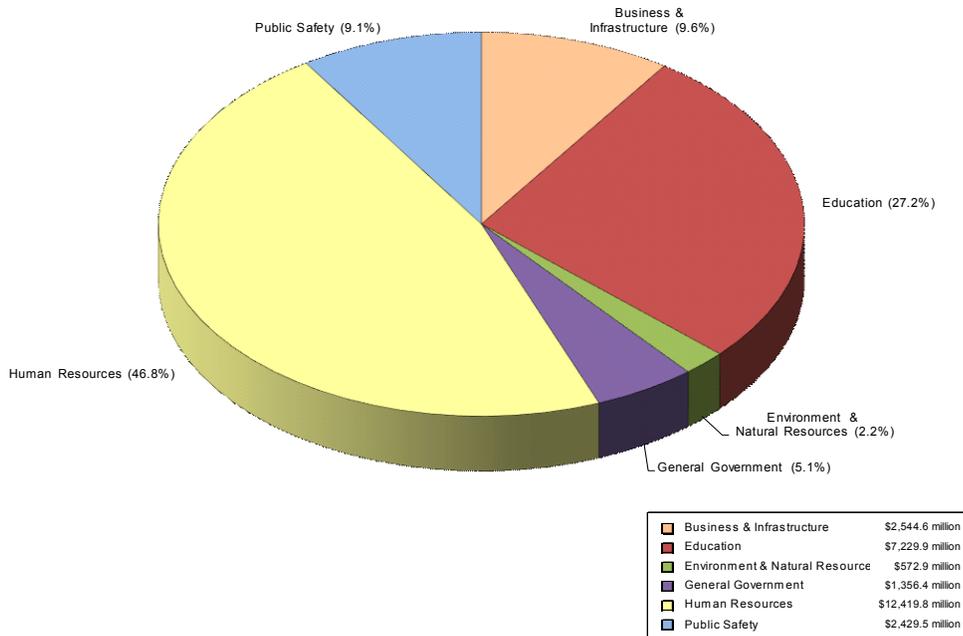
# FY 2015-2016 EOB Total Expenditures by Functional Area

FY 2015 - 2016 EOB Total Expenditures by Functional Area  
 All Means of Finance (Excluding Double-Counts)  
 (Totals \$24.96 billion)



# FY 2016-2017 Recommended Total Expenditures by Functional Area

FY 2016 - 2017 Recommended Total Expenditures by Functional Area  
 All Means of Finance (Excluding Double-Counts)  
 (Totals \$26.55 billion)



This page has been intentionally left blank.

