

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.

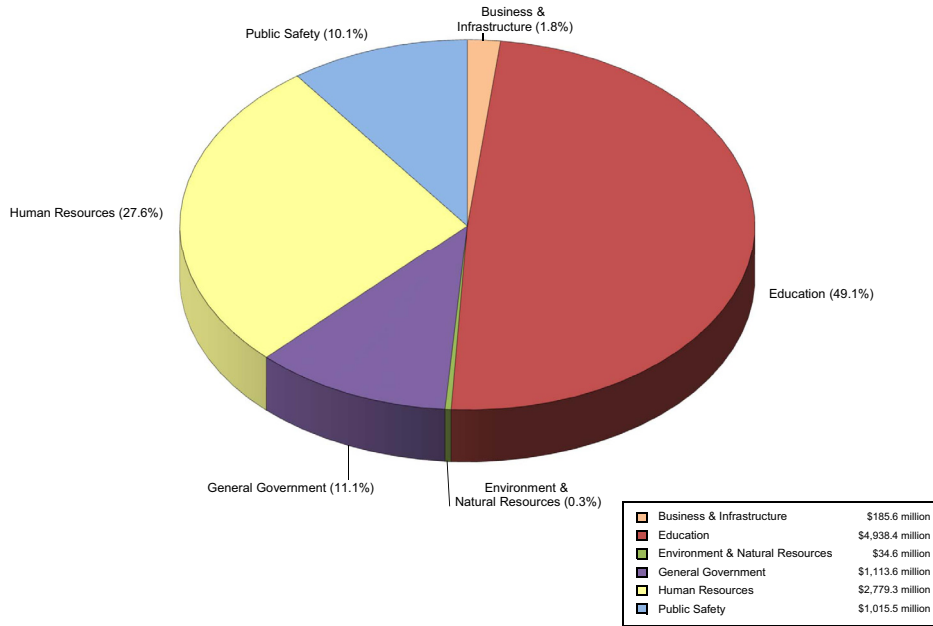
General Government includes: Executive Office; Office of Indian Affairs; Office of the State Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant Governor; State Treasurer; Unclaimed Property Leverage Fund Debt Service, Department of Revenue; State Civil Service; 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.

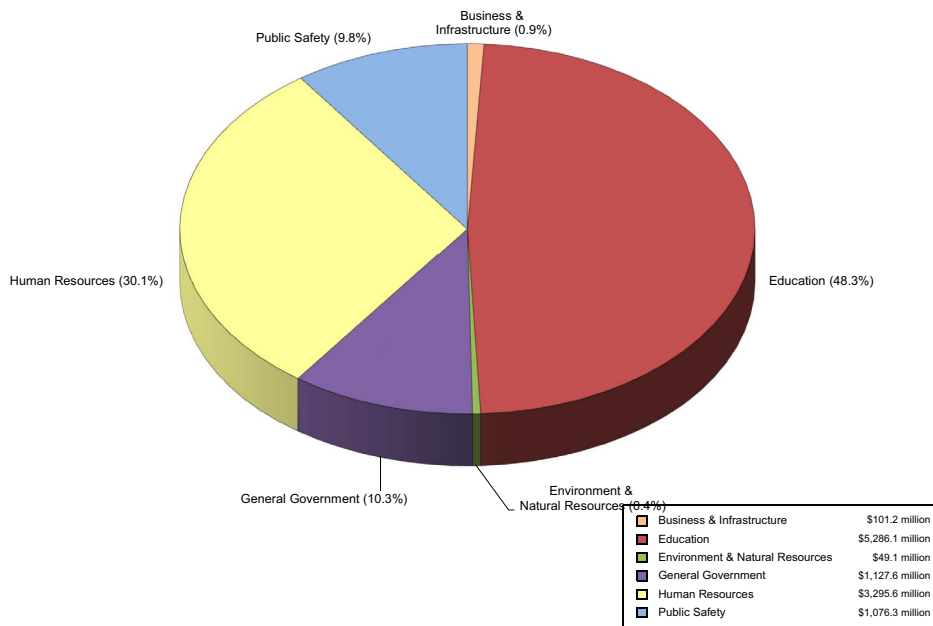
FY 2021-2022 EOB State General Fund Expenditures by Functional Area

FY 2021 - 2022 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$10.07 billion)



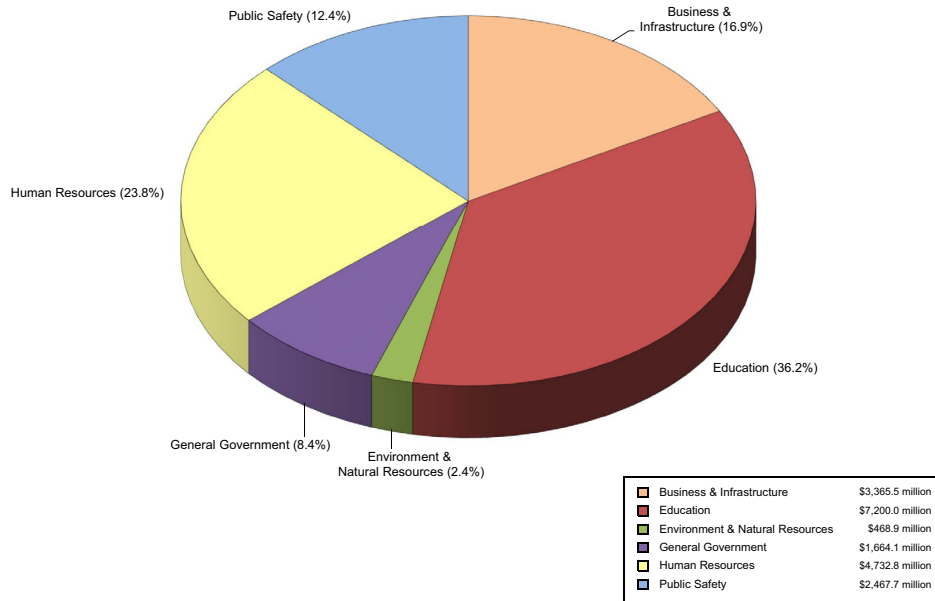
FY 2022-2023 Recommended State General Fund Expenditures by Functional Area

FY 2022 - 2023 Recommended State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$10.94 billion)



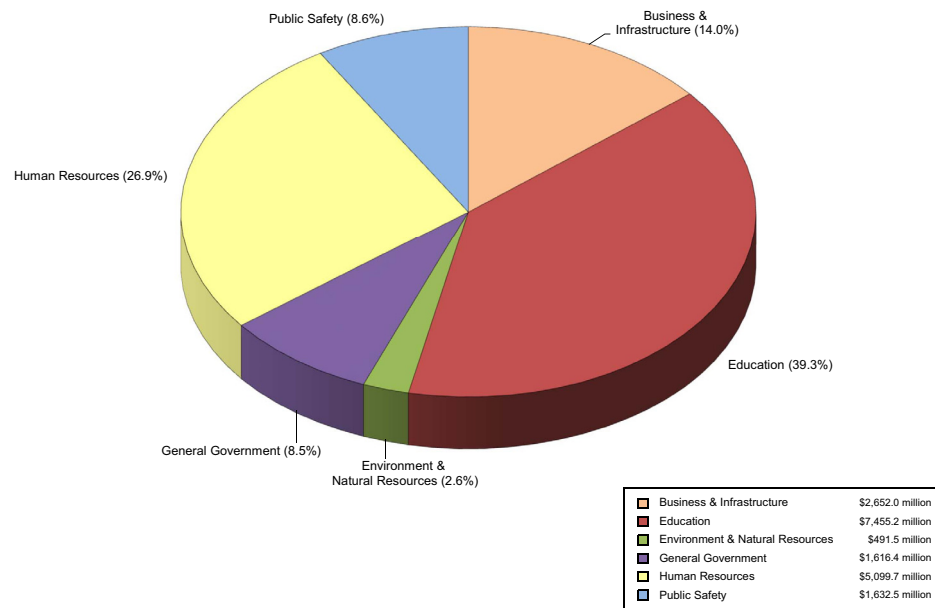
FY 2021-2022 EOB State Funded Expenditures by Functional Area

FY 2021 - 2022 EOB State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$19.9 billion)



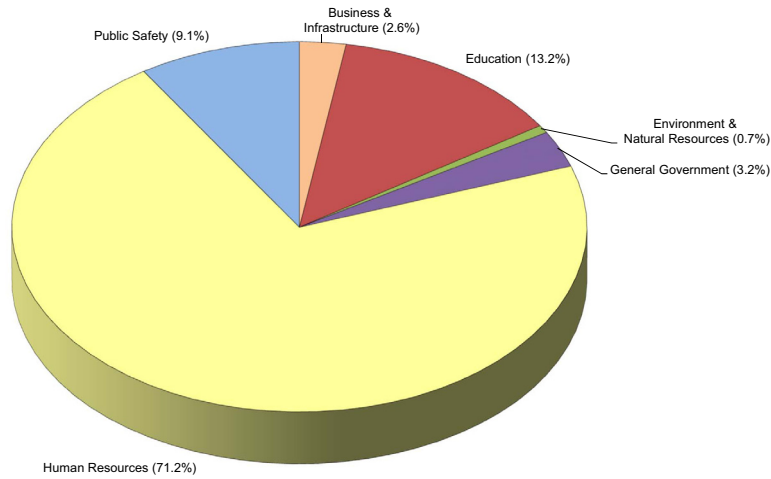
FY 2022-2023 Recommended State Funded Expenditures by Functional Area

FY 2022 - 2023 Recommended State Funded Expenditures by Functional Area
State General Fund, Fees and Self-Generated Revenues, Statutory Dedications (Excluding Double-Counts)
 (Totals \$18.95 billion)



FY 2021-2022 EOB Federal Funded Expenditures by Functional Area

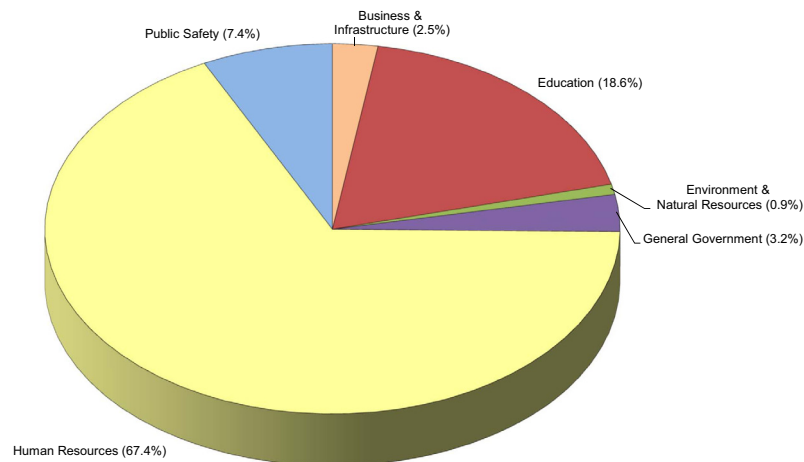
FY 2021 - 2022 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$20.33 billion)



Business & Infrastructure	\$529.8 million
Education	\$2,679.2 million
Environment & Natural Resources	\$138.4 million
General Government	\$649.2 million
Human Resources	\$14,481.7 million
Public Safety	\$1,852.6 million

FY 2022-2023 Recommended Federal Funded Expenditures by Functional Area

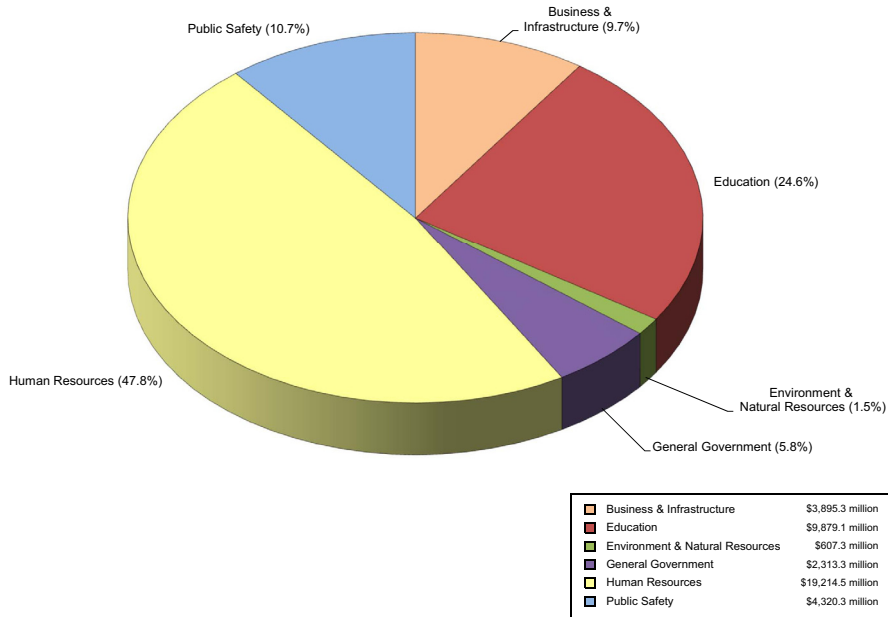
FY 2022 - 2023 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$19.69 billion)



Business & Infrastructure	\$500.5 million
Education	\$3,653.2 million
Environment & Natural Resources	\$176.5 million
General Government	\$635.2 million
Human Resources	\$13,277.3 million
Public Safety	\$1,447.8 million

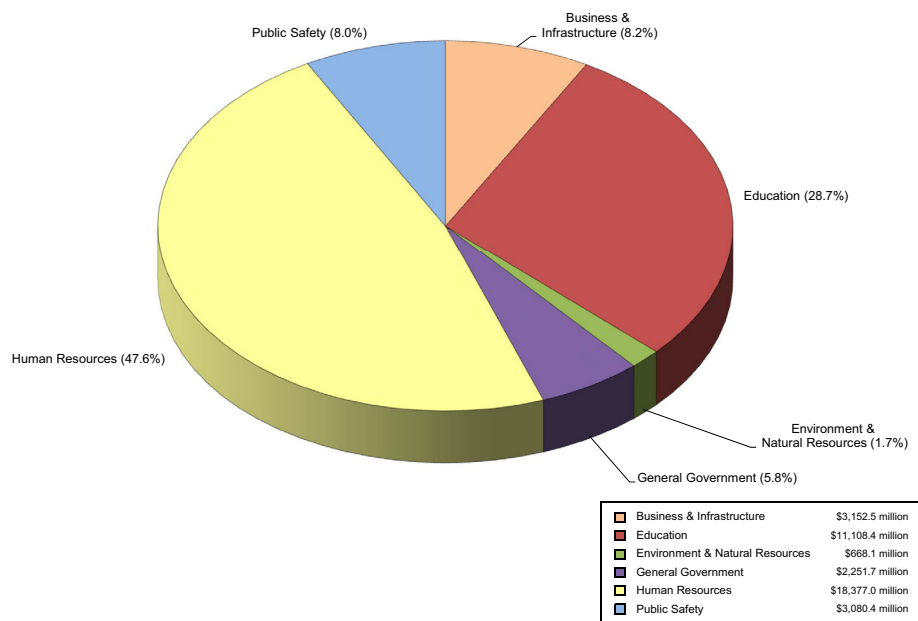
FY 2021-2022 EOB Total Expenditures by Functional Area

FY 2021 - 2022 EOB Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$40.23 billion)



FY 2022-2023 Recommended Total Expenditures by Functional Area

FY 2022 - 2023 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$38.64 billion)



This page has been intentionally left blank.

