

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.

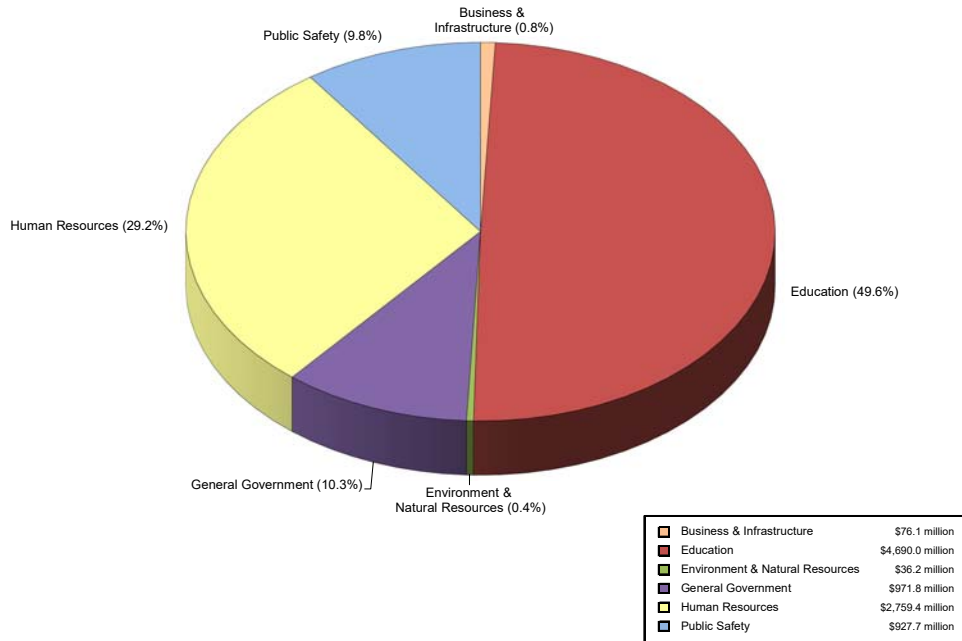
General Government includes: Executive Office; Office of Indian Affairs; Office of the State Inspector General; Division of Administration; DOA Debt Service and Maintenance; Ethics Administration; Division of Administrative Law; Public Defender Board; Board of Tax Appeals; Secretary of State; Lieutenant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

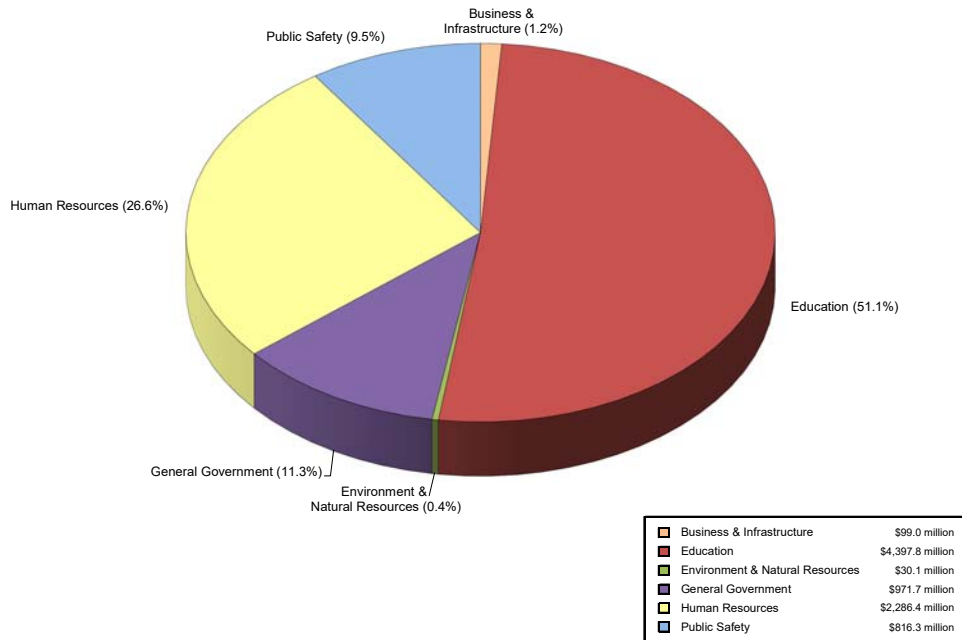
FY 2017-2018 EOB State General Fund Expenditures by Functional Area

FY 2017 - 2018 EOB State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$9.46 billion)



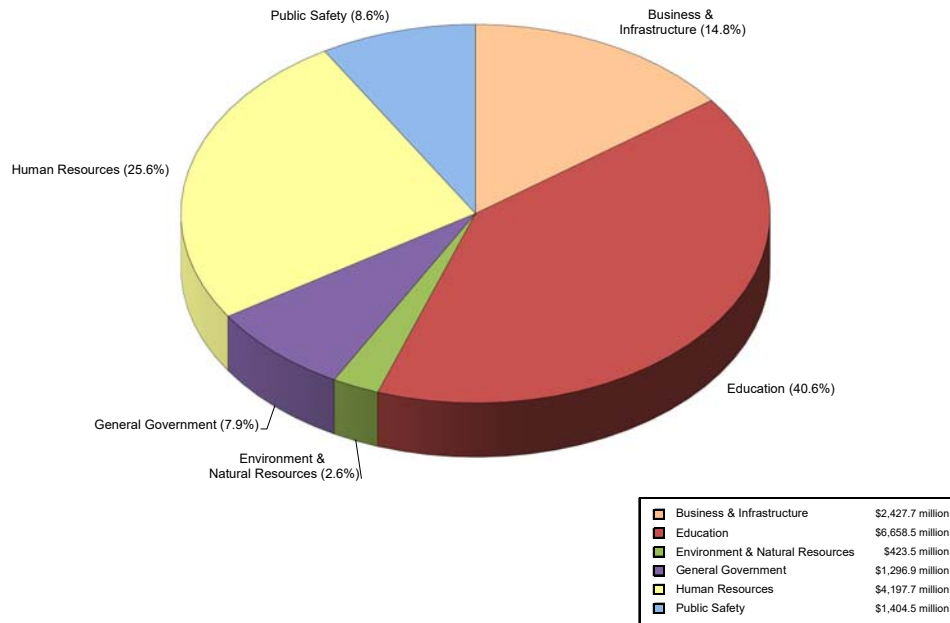
FY 2018-2019 Recommended State General Fund Expenditures by Functional Area

FY 2018 - 2019 Recommended State General Fund Expenditures by Functional Area
State General Fund only
 (Totals \$8.6 billion)



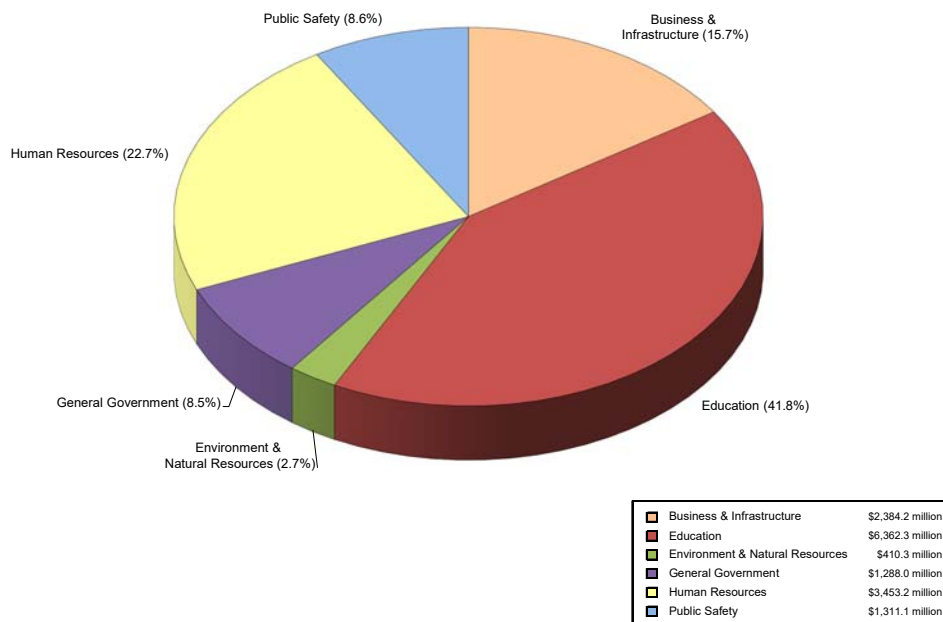
FY 2017-2018 EOB State Funded Expenditures by Functional Area

FY 2017 - 2018 EOB State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$16.41 billion)



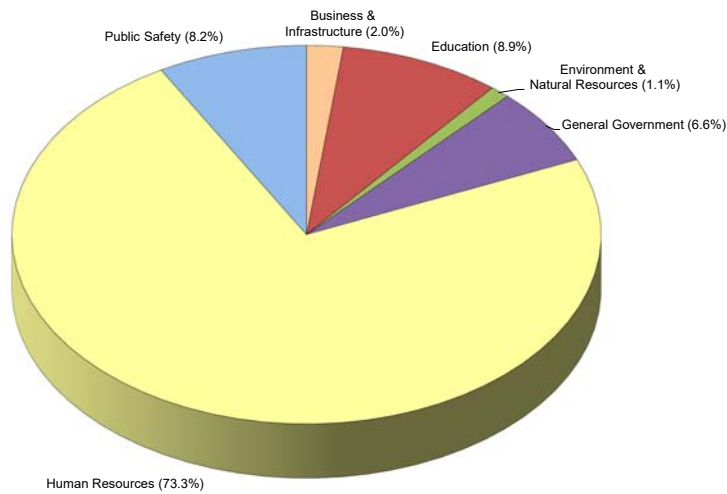
FY 2018-2019 Recommended State Funded Expenditures by Functional Area

FY 2018 - 2019 Recommended State Funded Expenditures by Functional Area
 State General Fund, Fees and Self-Generated Revenues, Statutory Dedications
 (Totals \$15.21 billion)



FY 2017-2018 EOB Federal Funded Expenditures by Functional Area

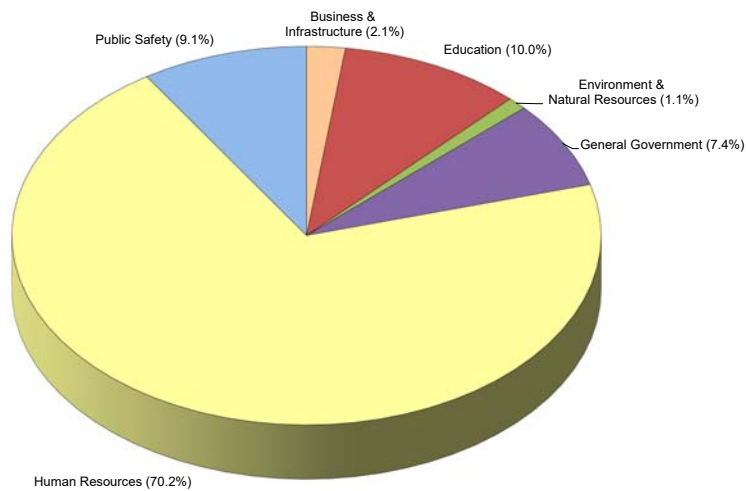
FY 2017 - 2018 EOB Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$13.82 billion)



Business & Infrastructure	\$277.0 million
Education	\$1,226.4 million
Environment & Natural Resources	\$149.0 million
General Government	\$907.4 million
Human Resources	\$10,124.6 million
Public Safety	\$1,135.8 million

FY 2018-2019 Recommended Federal Funded Expenditures by Functional Area

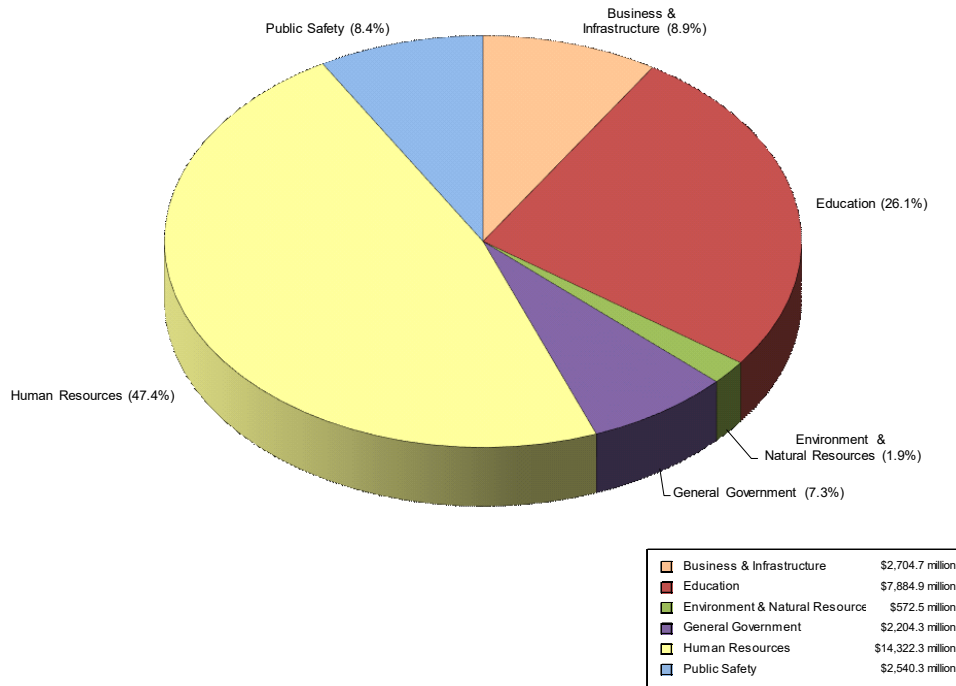
FY 2018 - 2019 Recommended Federal Funded Expenditures by Functional Area
Federal Funds only
 (Totals \$12.22 billion)



Business & Infrastructure	\$258.8 million
Education	\$1,226.7 million
Environment & Natural Resources	\$131.1 million
General Government	\$907.5 million
Human Resources	\$8,577.8 million
Public Safety	\$1,115.3 million

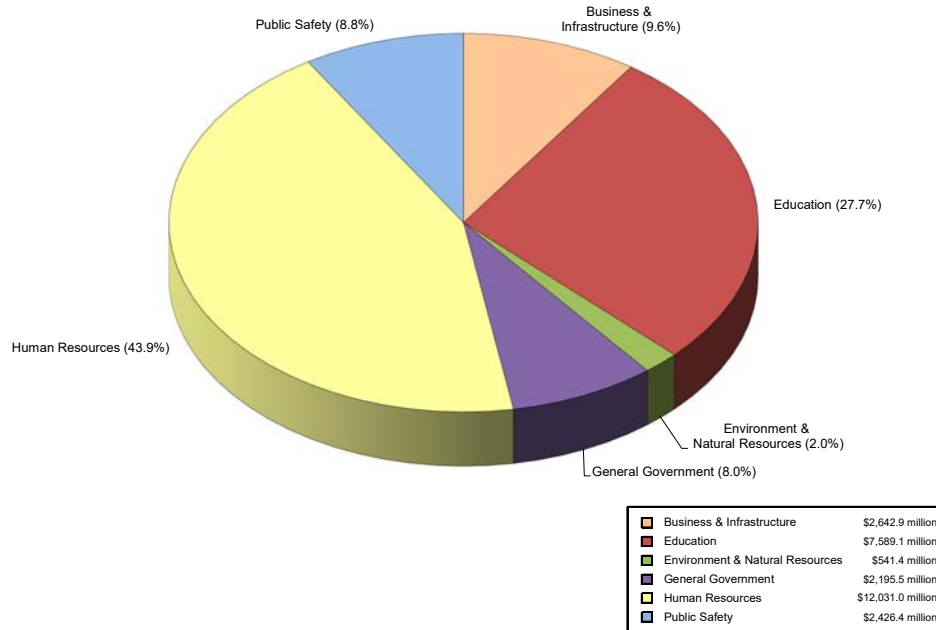
FY 2017-2018 EOB Total Expenditures by Functional Area

FY 2017 - 2018 EOB Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$30.23 billion)



FY 2018-2019 Recommended Total Expenditures by Functional Area

FY 2018 - 2019 Recommended Total Expenditures by Functional Area
All Means of Finance (Excluding Double-Counts)
 (Totals \$27.43 billion)



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