

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 Inspector General; Division of Administration (and related Ancillary agencies and 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; Department of Revenue; Civil Service (except agencies listed in Public Safety); Interim Emergency Board; Video Draw Poker – Local Government Aid; Office of Group Benefits; Office of Risk Management; Administrative (Ancillary) Services; Louisiana Property Assistance; Federal Property Assistance; Office of Aircraft Services; Governor’s Conferences and Interstate Compacts; Office of Telecommunications Management; Prepaid Wireless Tele 911 Service; State Aid to Local Government Entities; Non-Appropriated Requirements; Judicial Expense; Legislative Expense; Judgments; and Special Acts.

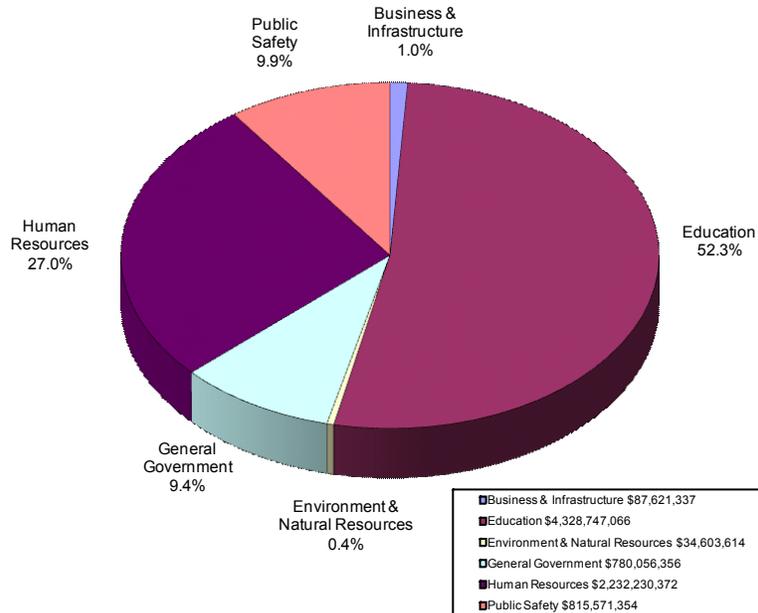
Human Resources includes: Health and Hospitals (and related Ancillary agencies); Children and Family Services; Louisiana State University Medical Center Health Care Services Division; Mental Health Advocacy Service; Veterans’ Affairs; and Safe Drinking Water Revolving Loan Fund.

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; Donald J. Thibodaux Training Academy; 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.

Note: Some departments and agencies encompass programs and activities that could be assigned to more than one functional area. Therefore, some of the assignments above do not follow strict budget schedule groupings but instead reflect primary mission or purpose of a department or agency.

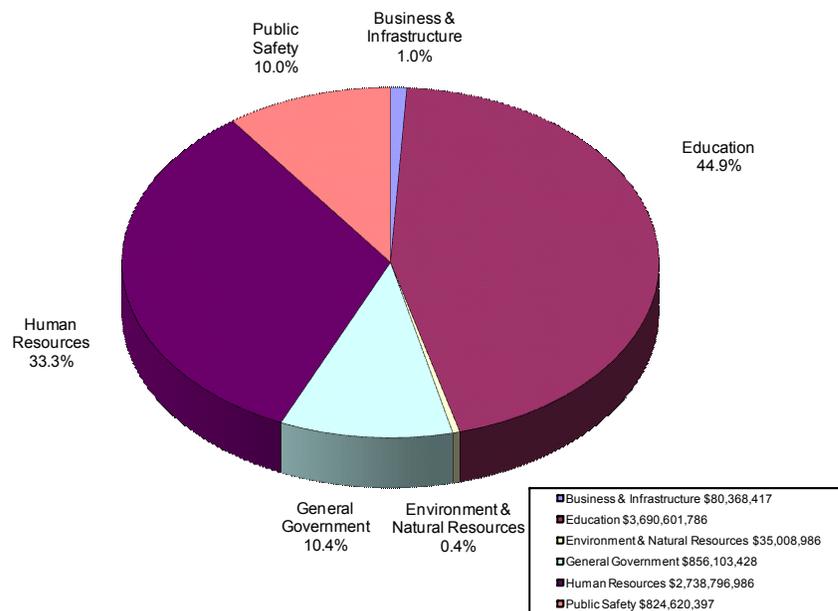
FY 2012-2013 EOB State General Fund Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB State General Fund Expenditures by Functional Area
(Totals \$8,278,830,099)



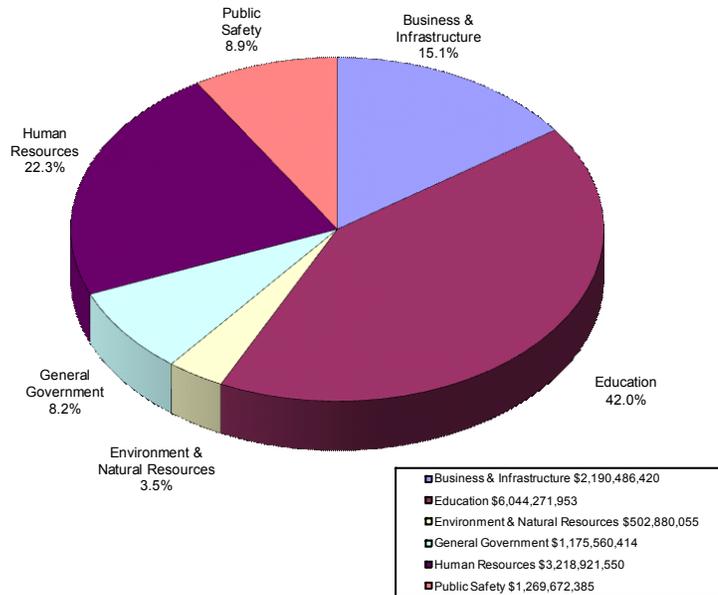
FY 2013-2014 Recommended State General Fund Expenditures by Functional Area

Fiscal Year 2013 - 2014 Executive Budget State General Fund Expenditures by Functional Area
(Totals \$8,225,500,000)



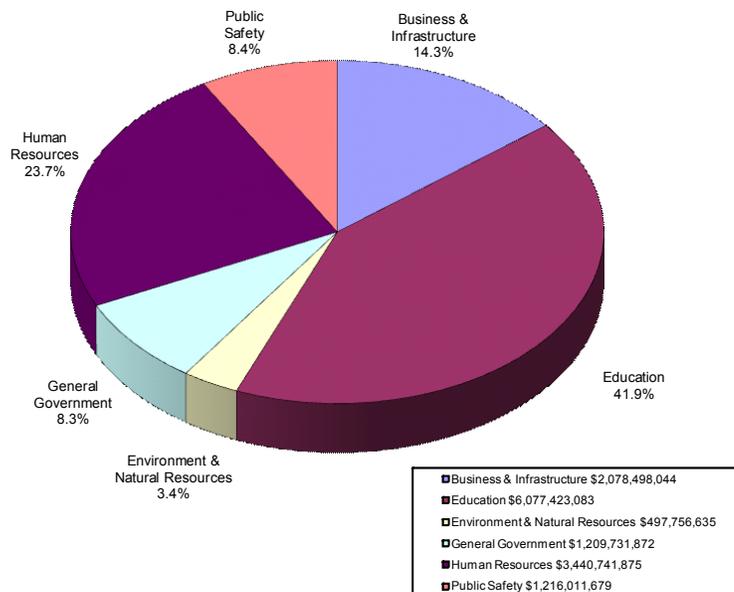
FY 2012-2013 EOB State Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
(Totals \$14,401,792,777)



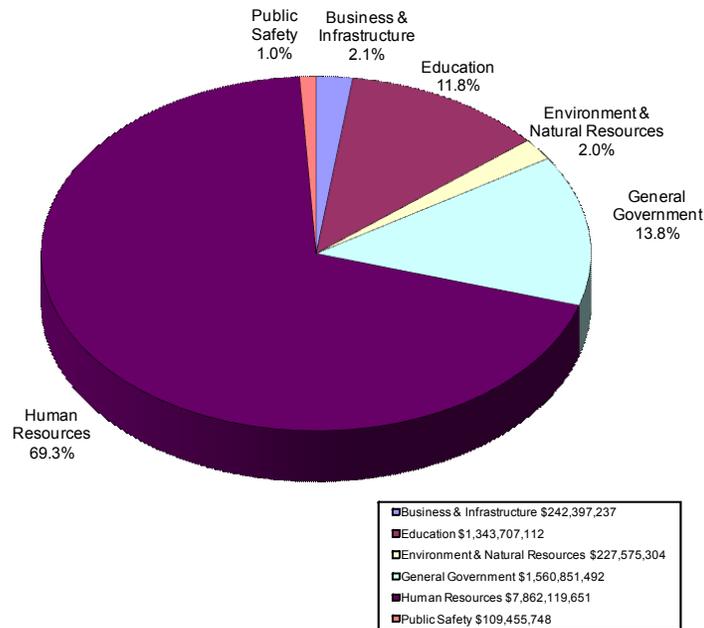
FY 2013-2014 Recommended State Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 Executive Budget State Funded Expenditures by Functional Area
(State General Fund, Fees & Self Generated, Statutory Dedications, and IEB)
(Totals \$14,520,163,188)



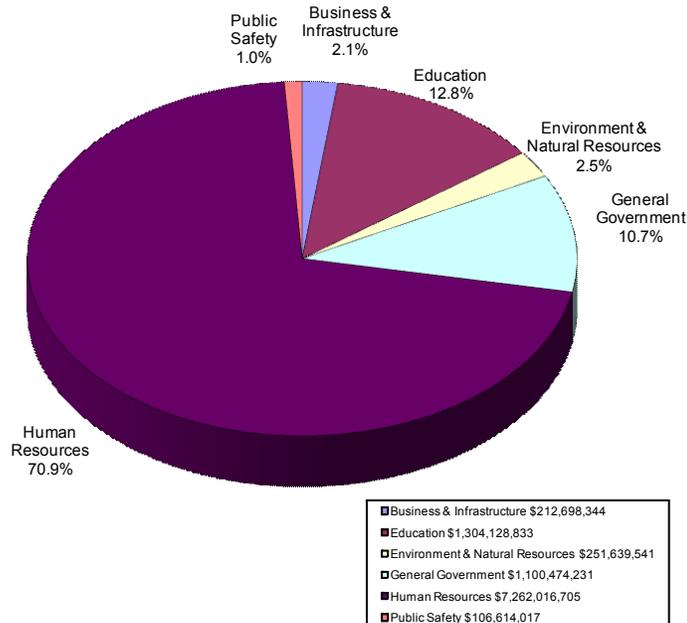
FY 2012-2013 EOB Federal Funded Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB Federal Funds Expenditures by Functional Area
(Totals \$11,346,106,544)



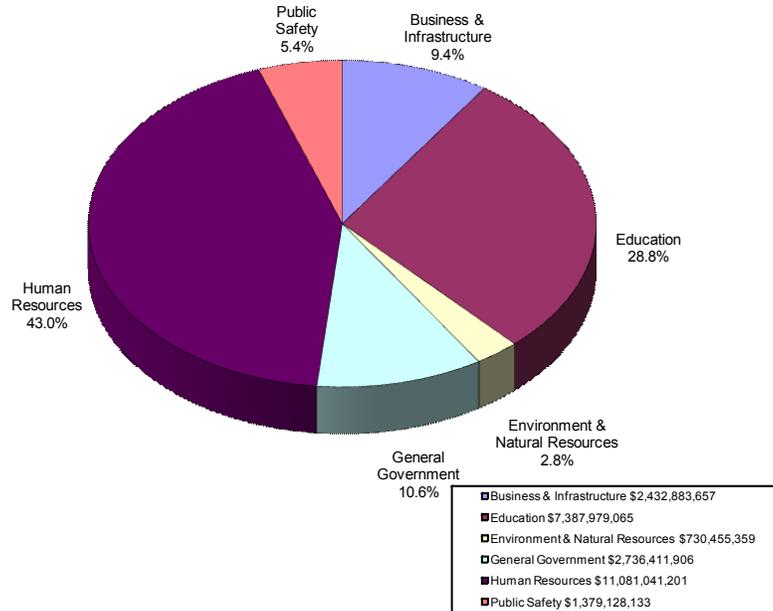
FY 2013-2014 Recommended Federal Funded Expenditures by Functional Area

Fiscal Year 2013 - 2014 Executive Budget Federal Funds Expenditures by Functional Area
(Totals \$10,237,571,671)



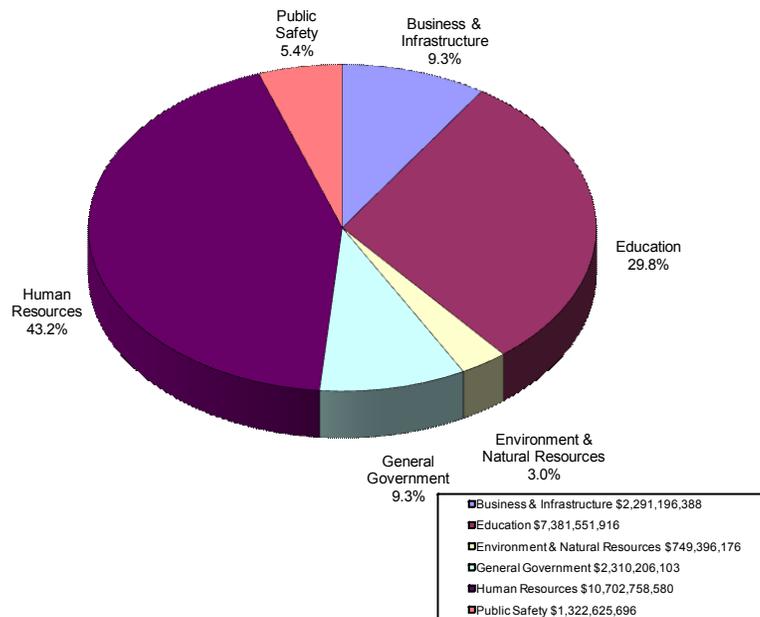
FY 2012-2013 EOB Total Expenditures by Functional Area

Fiscal Year 2012 - 2013 EOB Total Expenditures by Functional Area
(Totals \$25,747,899,321)



FY 2013-2014 Recommended Total Expenditures by Functional Area

Fiscal Year 2013 - 2014 Executive Budget Total Expenditures by Functional Area
(Totals \$24,757,734,859)



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