

HOUSE BILL 1 TRACKING (GENERAL APPROPRIATION BILL)
2014 Regular Legislative Session
TOTAL MEANS OF FINANCE

Department	FY 2012-2013 ACTUALS	EOB 12/1/2013	ORIGINAL	ENGROSSED	REENGROSSED	SENATE AMENDMENTS	ENROLLED	VETOES
Preamble	\$0	\$0	\$0	(\$138,995,289)	(\$139,995,289)	\$64,335,496	(\$75,659,793)	\$0
Executive Department	\$2,827,029,237	\$3,579,667,542	\$2,678,946,197	\$2,668,947,258	\$2,667,823,427	(\$52,825,108)	\$2,614,998,319	(\$2,598,484)
Department of Veterans Affairs	\$54,439,622	\$58,182,213	\$60,596,191	\$60,596,191	\$60,596,191	\$36,184	\$60,632,375	\$0
Secretary of State	\$68,422,210	\$62,650,958	\$76,359,207	\$77,383,815	\$77,383,815	\$200,000	\$77,583,815	\$0
Office of the Attorney General	\$58,893,591	\$78,740,182	\$63,253,575	\$63,253,575	\$63,253,575	\$1,132,526	\$64,386,101	\$0
Lieutenant Governor	\$5,347,443	\$7,352,466	\$7,327,122	\$7,327,122	\$7,327,122	\$0	\$7,327,122	\$0
State Treasurer	\$9,876,348	\$14,462,724	\$14,611,272	\$14,611,272	\$14,611,272	(\$2,171,319)	\$12,439,953	\$0
Public Service Commission	\$8,697,647	\$9,621,266	\$9,510,646	\$9,571,910	\$9,745,801	\$0	\$9,745,801	\$0
Agriculture and Forestry	\$75,537,527	\$73,833,053	\$74,993,774	\$74,993,774	\$74,993,774	\$1,949,743	\$76,943,517	\$0
Commissioner of Insurance	\$29,047,810	\$31,581,683	\$34,160,468	\$34,160,468	\$34,160,468	\$7,507	\$34,167,975	\$0
Department of Economic Development	\$37,729,588	\$58,679,482	\$48,978,881	\$39,518,881	\$39,518,881	\$3,250,000	\$42,768,881	\$185,000
Dept of Culture Recreation and Tourism	\$83,487,323	\$90,685,596	\$85,656,252	\$85,656,252	\$85,656,252	\$5,150,000	\$90,806,252	\$0
Dept of Transportation and Development	\$523,421,682	\$587,981,395	\$569,196,252	\$569,196,252	\$569,196,252	\$0	\$569,196,252	\$0
Corrections Services	\$462,718,742	\$494,105,078	\$525,387,929	\$525,387,929	\$525,387,929	\$6,925,612	\$532,313,541	\$0
Public Safety Services	\$388,594,973	\$502,499,102	\$420,253,531	\$429,118,531	\$429,118,531	\$14,948,240	\$444,066,771	\$0
Youth Services	\$112,609,023	\$111,340,978	\$117,550,813	\$117,550,813	\$117,550,813	(\$471,793)	\$117,079,020	\$0
Department of Health and Hospitals	\$8,303,418,021	\$9,144,099,071	\$9,421,516,267	\$9,413,825,028	\$9,428,667,266	\$93,084,337	\$9,521,751,603	\$2,598,484
Department of Children and Family Services	\$669,100,726	\$784,598,321	\$768,453,007	\$768,453,007	\$768,453,007	\$9,657,016	\$778,110,023	\$0
Department of Natural Resources	\$111,576,228	\$102,214,004	\$79,991,651	\$79,991,651	\$79,991,651	\$1,005,067	\$80,996,718	\$0
Department of Revenue	\$83,920,900	\$100,322,641	\$103,329,842	\$103,329,842	\$103,329,842	\$2,320,260	\$105,650,102	\$0
Department of Environmental Quality	\$100,803,015	\$123,424,785	\$128,505,622	\$128,505,622	\$128,505,622	\$11,468	\$128,517,090	\$0
Louisiana Workforce Commission	\$250,466,987	\$277,508,815	\$276,171,376	\$280,433,376	\$280,433,376	\$0	\$280,433,376	\$0
Department of Wildlife and Fisheries	\$133,430,735	\$200,588,764	\$204,281,895	\$204,281,895	\$204,281,895	\$1,072,315	\$205,354,210	\$0
Department of Civil Service	\$23,242,639	\$25,273,248	\$25,075,886	\$25,075,886	\$25,075,886	(\$6,190,662)	\$18,885,224	\$0
Higher Education	\$2,764,972,333	\$2,633,386,949	\$2,622,006,799	\$2,636,644,770	\$2,637,644,770	(\$3,436,274)	\$2,634,208,496	\$0
Special Schools and Commissions	\$88,739,491	\$91,473,952	\$91,417,720	\$91,417,720	\$91,482,720	\$185,000	\$91,667,720	\$0
Department of Education	\$5,170,468,596	\$5,282,869,807	\$5,139,872,909	\$5,189,796,827	\$5,187,734,527	\$1,682,459	\$5,189,416,986	\$0
LSU Health Care Services Division	\$834,253,575	\$112,958,465	\$121,024,302	\$131,024,302	\$131,024,302	\$0	\$131,024,302	\$0
Other Requirements	\$716,421,490	\$797,009,124	\$744,575,496	\$769,805,811	\$780,805,811	\$3,723,671	\$784,529,482	\$0
General Appropriation Total	\$23,996,667,502	\$25,437,111,664	\$24,513,004,882	\$24,460,864,491	\$24,483,759,489	\$145,581,745	\$24,629,341,234	\$185,000

HOUSE BILL 1 TRACKING (GENERAL APPROPRIATION BILL)
2014 Regular Legislative Session
STATE GENERAL FUND

Department	FY 2012-2013 ACTUALS	EOB 12/1/2013	ORIGINAL	ENGROSSED	REENGROSSED	SENATE AMENDMENTS	ENROLLED	VETOES
Preamble	\$0	\$0	\$0	(\$138,995,289)	(\$139,995,289)	\$64,335,496	(\$75,659,793)	\$0
Executive Department	\$124,145,925	\$141,135,189	\$159,886,507	\$154,946,435	\$153,822,604	\$10,644,786	\$164,467,390	(\$2,598,484)
Department of Veterans Affairs	\$4,771,555	\$5,155,930	\$5,772,903	\$5,772,903	\$5,772,903	\$0	\$5,772,903	\$0
Secretary of State	\$44,985,386	\$38,870,482	\$50,922,572	\$51,934,430	\$51,934,430	\$0	\$51,934,430	\$0
Office of the Attorney General	\$11,990,495	\$7,032,457	\$8,397,395	\$12,961,366	\$12,961,366	\$1,132,526	\$14,093,892	\$0
Lieutenant Governor	\$1,378,838	\$1,508,211	\$1,482,867	\$1,482,867	\$1,482,867	\$0	\$1,482,867	\$0
State Treasurer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	\$26,640,791	\$25,310,405	\$26,702,044	\$26,702,044	\$26,702,044	\$0	\$26,702,044	\$0
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Economic Development	\$13,312,547	\$15,249,014	\$15,603,576	\$15,943,576	\$15,943,576	\$850,000	\$16,793,576	\$185,000
Dept of Culture Recreation and Tourism	\$33,275,466	\$33,151,834	\$34,885,365	\$36,285,365	\$36,285,365	\$850,000	\$37,135,365	\$0
Dept of Transportation and Development	\$145,292	\$92,440	\$0	\$0	\$0	\$0	\$0	\$0
Corrections Services	\$415,733,854	\$447,786,501	\$474,114,379	\$474,114,379	\$474,114,379	\$994,032	\$475,108,411	\$0
Public Safety Services	\$1,099,611	\$0	\$0	\$8,865,000	\$8,865,000	(\$4,432,500)	\$4,432,500	\$0
Youth Services	\$95,304,475	\$91,383,994	\$98,001,342	\$98,001,342	\$98,001,342	\$188,436	\$98,189,778	\$0
Department of Health and Hospitals	\$1,877,026,687	\$2,325,906,499	\$2,255,318,153	\$2,285,994,434	\$2,285,403,250	\$17,550,910	\$2,302,954,160	\$2,598,484
Department of Children and Family Services	\$150,781,500	\$147,748,647	\$134,916,063	\$134,916,063	\$134,916,063	\$3,749,404	\$138,665,467	\$0
Department of Natural Resources	\$5,461,231	\$7,321,470	\$12,090,198	\$12,090,198	\$12,090,198	\$5,067	\$12,095,265	\$0
Department of Revenue	\$61,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Environmental Quality	\$484,712	\$495,377	\$495,377	\$495,377	\$495,377	\$0	\$495,377	\$0
Louisiana Workforce Commission	\$8,207,733	\$8,163,582	\$7,401,120	\$8,163,120	\$8,163,120	\$0	\$8,163,120	\$0
Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Civil Service	\$4,039,201	\$4,681,679	\$4,363,037	\$4,363,037	\$4,363,037	\$938,929	\$5,301,966	\$0
Higher Education	\$980,259,306	\$524,820,869	\$900,075,117	\$954,488,801	\$955,488,801	(\$20,476,949)	\$935,011,852	\$0
Special Schools and Commissions	\$37,970,934	\$40,686,528	\$41,073,041	\$41,473,041	\$41,528,041	(\$1,174,004)	\$40,354,037	\$0
Department of Education	\$3,331,778,732	\$3,431,236,983	\$3,437,147,994	\$3,491,071,912	\$3,489,009,612	(\$155,063)	\$3,488,854,549	\$0
LSU Health Care Services Division	\$19,261,831	\$7,612,504	\$3,860,659	\$3,860,659	\$3,860,659	\$0	\$3,860,659	\$0
Other Requirements	\$475,472,971	\$493,106,611	\$498,266,919	\$504,307,005	\$504,307,005	(\$14,898,451)	\$489,408,554	\$0
General Appropriation Total	\$7,663,590,937	\$7,798,457,206	\$8,170,776,628	\$8,189,238,065	\$8,185,515,750	\$60,102,619	\$8,245,618,369	\$185,000

GRAND TOTAL STATEWIDE BUDGET (BASED ON HB 1 ENROLLED WITH VETOES)

2014 Regular Legislative Session

TOTAL MEANS OF FINANCE

Department	SGF	IAT	FSGR	SD	FF	Total	State Effort	T.O.	OC Pos.
Preamble	(\$75,659,793)	\$0	\$0	\$0	\$0	(\$75,659,793)	(\$75,659,793)	0	0
Executive Department	\$161,868,906	\$113,611,229	\$179,407,090	\$162,412,809	\$1,995,099,801	\$2,612,399,835	\$503,688,805	1,999	381
Department of Veterans Affairs	\$5,772,903	\$1,310,979	\$16,440,486	\$115,528	\$36,992,479	\$60,632,375	\$22,328,917	840	0
Secretary of State	\$51,934,430	\$347,730	\$24,787,577	\$514,078	\$0	\$77,583,815	\$77,236,085	313	0
Office of the Attorney General	\$14,093,892	\$21,928,340	\$6,706,990	\$13,822,465	\$7,834,414	\$64,386,101	\$34,623,347	467	1
Lieutenant Governor	\$1,482,867	\$325,000	\$10,000	\$0	\$5,509,255	\$7,327,122	\$1,492,867	7	4
State Treasurer	\$0	\$1,628,452	\$9,022,947	\$1,788,554	\$0	\$12,439,953	\$10,811,501	54	0
Public Service Commission	\$0	\$0	\$0	\$9,745,801	\$0	\$9,745,801	\$9,745,801	97	0
Agriculture and Forestry	\$26,702,044	\$636,945	\$8,914,481	\$32,680,146	\$8,009,901	\$76,943,517	\$68,296,671	555	22
Commissioner of Insurance	\$0	\$0	\$30,822,786	\$1,503,505	\$1,841,684	\$34,167,975	\$32,326,291	253	0
Department of Economic Development	\$16,978,576	\$2,400,000	\$3,509,272	\$19,666,033	\$400,000	\$42,953,881	\$40,153,881	114	0
Dept of Culture Recreation and Tourism	\$37,135,365	\$5,755,462	\$26,289,673	\$14,477,492	\$7,148,260	\$90,806,252	\$77,902,530	623	16
Dept of Transportation and Development	\$0	\$11,910,000	\$26,175,937	\$504,348,904	\$26,761,411	\$569,196,252	\$530,524,841	4,228	0
Corrections Services	\$475,108,411	\$16,532,536	\$39,137,897	\$54,000	\$1,480,697	\$532,313,541	\$514,300,308	4,703	0
Public Safety Services	\$4,432,500	\$37,636,571	\$157,616,046	\$196,778,030	\$47,603,624	\$444,066,771	\$358,826,576	2,495	0
Youth Services	\$98,189,778	\$17,049,959	\$775,487	\$172,000	\$891,796	\$117,079,020	\$99,137,265	969	7
Department of Health and Hospitals	\$2,305,552,644	\$431,818,561	\$211,393,974	\$880,342,076	\$5,695,242,832	\$9,524,350,087	\$3,397,288,694	5,670	1,452
Department of Children and Family Services	\$138,665,467	\$16,058,417	\$17,795,316	\$1,799,544	\$603,791,279	\$778,110,023	\$158,260,327	3,540	0
Department of Natural Resources	\$12,095,265	\$23,294,491	\$345,875	\$23,669,253	\$21,591,834	\$80,996,718	\$36,110,393	347	0
Department of Revenue	\$0	\$750,000	\$103,868,503	\$702,807	\$328,792	\$105,650,102	\$104,571,310	726	0
Department of Environmental Quality	\$495,377	\$500,000	\$90,000	\$105,683,910	\$21,747,803	\$128,517,090	\$106,269,287	691	0
Louisiana Workforce Commission	\$8,163,120	\$1,836,339	\$272,219	\$102,551,094	\$167,610,604	\$280,433,376	\$110,986,433	952	0
Department of Wildlife and Fisheries	\$0	\$6,875,185	\$10,001,843	\$112,421,639	\$76,055,543	\$205,354,210	\$122,423,482	747	3
Department of Civil Service	\$5,301,966	\$10,644,189	\$874,637	\$2,064,432	\$0	\$18,885,224	\$8,241,035	161	0
Higher Education	\$935,011,852	\$33,798,908	\$1,367,693,220	\$196,171,912	\$101,532,604	\$2,634,208,496	\$2,498,876,984	19,972	0
Special Schools and Commissions	\$40,354,037	\$23,535,239	\$3,067,633	\$24,605,725	\$105,086	\$91,667,720	\$68,027,395	731	34
Department of Education	\$3,488,854,549	\$250,824,482	\$57,693,111	\$305,066,374	\$1,086,978,470	\$5,189,416,986	\$3,851,614,034	482	0
LSU Health Care Services Division	\$3,860,659	\$40,589,668	\$81,773,639	\$0	\$4,800,336	\$131,024,302	\$85,634,298	331	0
Other Requirements	\$489,408,554	\$45,295,774	\$9,443,474	\$236,200,420	\$4,181,260	\$784,529,482	\$735,052,448	0	0
General Appropriation Total	\$8,245,803,369	\$1,116,894,456	\$2,393,930,113	\$2,949,358,531	\$9,923,539,765	\$24,629,526,234	\$13,589,092,013	52,067	1,920
Ancillary Appropriations	\$0	\$567,318,719	\$1,391,117,380	\$121,000,000	\$0	\$2,079,436,099	\$1,512,117,380	1,105	9
Judicial Expense	\$155,338,908	\$10,436,500	\$0	\$10,222,822	\$0	\$175,998,230	\$165,561,730	0	0
Legislative Expense	\$73,352,811	\$0	\$24,954,064	\$10,000,000	\$0	\$108,306,875	\$108,306,875	0	0
Special Acts Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0
Capital Outlay (Cash Portion) *	\$0	\$417,841,541	\$112,642,000	\$1,119,224,014	\$106,957,022	\$1,756,664,577	\$1,231,866,014	0	0
Other Appropriations Bills Total	\$228,691,719	\$995,596,760	\$1,528,713,444	\$1,260,446,836	\$106,957,022	\$4,120,405,781	\$3,017,851,999	1,105	9
Non-Appropriated Requirements **	\$207,501,984	\$0	\$0	\$107,500,000	\$0	\$315,001,984	\$315,001,984	0	0
TOTAL	\$8,681,997,072	\$2,112,491,216	\$3,922,643,557	\$4,317,305,367	\$10,030,496,787	\$29,064,933,999	\$16,921,945,996	53,172	1,929

* Excludes reappropriated cash and interest earnings.

** Figures are estimated.