

HOUSE BILL 1 TRACKING (GENERAL APPROPRIATION BILL)
2013 Regular Legislative Session
TOTAL MEANS OF FINANCE

Department	FY 2011-2012 ACTUALS	EOB 12/1/2012	HB 1 ORIGINAL	HB 1 ENGROSSD	SENATE AMENDS	HB 1 SENATE	ENROLLED
Preamble	\$0	\$0	\$0	\$0			
Executive Department	\$3,039,123,013	\$3,931,805,590	\$3,399,662,508	\$3,382,271,192			
Department of Veterans Affairs	\$53,856,352	\$57,500,836	\$57,443,303	\$57,443,303			
Secretary of State	\$74,791,242	\$73,115,085	\$61,069,200	\$61,069,200			
Office of the Attorney General	\$63,357,714	\$63,680,382	\$54,027,067	\$54,027,067			
Lieutenant Governor	\$5,917,549	\$7,497,434	\$7,424,889	\$7,284,533			
State Treasurer	\$10,046,813	\$12,254,379	\$12,162,724	\$12,162,724			
Public Service Commission	\$9,268,047	\$9,801,200	\$9,198,657	\$8,726,587			
Agriculture and Forestry	\$71,633,626	\$82,329,119	\$73,706,612	\$73,706,612			
Commissioner of Insurance	\$30,509,971	\$31,146,371	\$30,576,219	\$30,576,219			
Department of Economic Development	\$50,321,837	\$57,971,154	\$41,818,755	\$41,818,755			
Dept of Culture Recreation and Tourism	\$83,443,817	\$91,538,263	\$79,546,797	\$80,058,463			
Dept of Transportation and Development	\$535,879,792	\$553,694,747	\$547,172,516	\$547,172,516			
Corrections Services	\$485,997,999	\$464,806,855	\$496,587,248	\$496,587,248			
Public Safety Services	\$389,071,716	\$443,970,492	\$378,036,433	\$388,334,828			
Youth Services	\$128,704,637	\$121,251,386	\$108,140,978	\$108,140,978			
Department of Health and Hospitals	\$7,955,095,826	\$8,932,777,120	\$8,878,580,533	\$8,879,303,363			
Department of Children and Family Services	\$747,526,912	\$827,512,634	\$769,165,816	\$770,873,546			
Department of Natural Resources	\$99,294,684	\$173,321,724	\$174,325,250	\$174,580,025			
Department of Revenue	\$84,178,100	\$96,987,031	\$82,244,671	\$82,244,671			
Department of Environmental Quality	\$106,703,221	\$127,106,901	\$122,138,980	\$122,138,980			
Louisiana Workforce Commission	\$252,203,010	\$286,399,374	\$272,931,984	\$272,931,984			
Department of Wildlife and Fisheries	\$131,001,251	\$203,517,662	\$196,457,550	\$194,781,461			
Department of Civil Service	\$23,444,965	\$25,423,666	\$25,199,563	\$25,199,563			
Higher Education	\$2,885,141,006	\$2,901,265,962	\$2,691,561,474	\$2,692,980,622			
Special Schools and Commissions	\$89,065,682	\$93,107,655	\$89,910,449	\$90,029,229			
Department of Education	\$5,218,042,682	\$5,369,351,080	\$5,162,751,518	\$5,158,835,801			
LSU Health Care Services Division	\$789,223,406	\$825,520,120	\$44,885,052	\$44,885,052			
Other Requirements	\$696,953,873	\$773,202,762	\$693,052,994	\$710,197,830			
General Appropriation Total	\$24,109,798,743	\$26,637,856,984	\$24,559,779,740	\$24,568,362,352	\$0	\$0	\$0

Source: Prepared by House Fiscal Division Staff Using Information from the FY 2013-2014 Executive Budget and House Bill 1

HOUSE BILL 1 TRACKING (GENERAL APPROPRIATION BILL)
2013 Regular Legislative Session
STATE GENERAL FUND

Department	FY 2011-2012 ACTUALS	EOB 12/1/2012	HB 1 ORIGINAL	HB 1 ENGROSSD	SENATE AMENDS	HB 1 SENATE	ENROLLED
Preamble	\$0	\$0	\$0	\$0			
Executive Department	\$146,720,482	\$148,590,391	\$151,600,613	\$61,472,668			
Department of Veterans Affairs	\$5,181,345	\$5,613,948	\$5,204,047	\$5,204,047			
Secretary of State	\$50,019,063	\$45,776,632	\$38,547,477	\$38,547,477			
Office of the Attorney General	\$12,215,630	\$12,067,137	\$7,069,766	\$7,069,766			
Lieutenant Governor	\$1,426,425	\$1,497,823	\$1,440,278	\$1,440,278			
State Treasurer	\$0	\$0	\$0	\$0			
Public Service Commission	\$0	\$0	\$0	\$0			
Agriculture and Forestry	\$26,465,339	\$26,847,582	\$25,546,612	\$25,546,612			
Commissioner of Insurance	\$0	\$0	\$0	\$0			
Department of Economic Development	\$10,489,399	\$13,972,195	\$14,214,562	\$2,385,244			
Dept of Culture Recreation and Tourism	\$37,042,481	\$37,532,677	\$32,612,993	\$32,612,993			
Dept of Transportation and Development	\$0	\$238,660	\$0	\$0			
Corrections Services	\$432,474,350	\$419,862,161	\$451,304,082	\$451,304,082			
Public Safety Services	\$0	\$100,000	\$0	\$0			
Youth Services	\$108,166,911	\$100,294,402	\$88,183,994	\$88,183,994			
Department of Health and Hospitals	\$1,794,164,101	\$1,901,864,240	\$2,472,209,864	\$2,472,548,781			
Department of Children and Family Services	\$149,243,549	\$161,234,764	\$141,979,256	\$143,626,986			
Department of Natural Resources	\$4,550,130	\$5,683,455	\$7,389,797	\$7,389,797			
Department of Revenue	\$0	\$61,864	\$0	\$0			
Department of Environmental Quality	\$498,828	\$500,000	\$500,000	\$500,000			
Louisiana Workforce Commission	\$7,859,768	\$8,239,768	\$8,239,768	\$8,239,768			
Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0			
Department of Civil Service	\$4,136,401	\$4,722,449	\$4,622,666	\$4,622,666			
Higher Education	\$938,374,962	\$983,354,769	\$284,542,534	\$255,242,534			
Special Schools and Commissions	\$41,928,625	\$38,935,734	\$37,185,094	\$37,185,094			
Department of Education	\$3,298,593,705	\$3,277,025,689	\$3,342,075,794	\$3,336,935,873			
LSU Health Care Services Division	\$64,296,464	\$29,261,831	\$3,860,659	\$3,860,659			
Other Requirements	\$466,196,516	\$512,051,217	\$463,109,960	\$429,195,277			
General Appropriation Total	\$7,600,044,474	\$7,735,329,388	\$7,581,439,816	\$7,413,114,596	\$0	\$0	\$0

Source: Prepared by House Fiscal Division Staff Using Information from the FY 2013-2014 Executive Budget and House Bill 1

GRAND TOTAL STATEWIDE BUDGET (BASED ON HB 1 ORIGINAL)
2013 Regular Legislative Session
TOTAL MEANS OF FINANCE

Department	SGF	IAT	FSGR	SD	FF	Total	State Effort	T.O.
Preamble	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Executive Department	\$151,600,613	\$390,511,077	\$127,115,266	\$250,570,426	\$2,479,865,126	\$3,399,662,508	\$529,286,305	2,242
Department of Veterans Affairs	\$5,204,047	\$1,407,771	\$16,423,557	\$115,528	\$34,292,400	\$57,443,303	\$21,743,132	839
Secretary of State	\$38,547,477	\$334,980	\$20,175,665	\$2,011,078	\$0	\$61,069,200	\$60,734,220	315
Office of the Attorney General	\$7,069,766	\$20,836,052	\$8,155,321	\$11,976,584	\$5,989,344	\$54,027,067	\$27,201,671	472
Lieutenant Governor	\$1,440,278	\$465,356	\$10,000	\$0	\$5,509,255	\$7,424,889	\$1,450,278	7
State Treasurer	\$0	\$1,628,452	\$8,262,855	\$2,271,417	\$0	\$12,162,724	\$10,534,272	57
Public Service Commission	\$0	\$0	\$0	\$9,198,657	\$0	\$9,198,657	\$9,198,657	96
Agriculture and Forestry	\$25,546,612	\$1,200,445	\$6,687,210	\$32,555,527	\$7,716,818	\$73,706,612	\$64,789,349	582
Commissioner of Insurance	\$0	\$0	\$28,450,743	\$1,381,137	\$744,339	\$30,576,219	\$29,831,880	258
Department of Economic Development	\$14,214,562	\$0	\$3,464,585	\$19,400,241	\$4,739,367	\$41,818,755	\$37,079,388	117
Dept of Culture Recreation and Tourism	\$32,612,993	\$5,882,021	\$24,437,681	\$9,935,867	\$6,678,235	\$79,546,797	\$66,986,541	629
Dept of Transportation and Development	\$0	\$5,910,000	\$24,175,937	\$490,325,168	\$26,761,411	\$547,172,516	\$514,501,105	4,357
Corrections Services	\$451,304,082	\$5,081,903	\$38,666,566	\$54,000	\$1,480,697	\$496,587,248	\$490,024,648	4,777
Public Safety Services	\$0	\$41,438,085	\$131,478,701	\$163,964,455	\$41,155,192	\$378,036,433	\$295,443,156	2,607
Youth Services	\$88,183,994	\$17,933,660	\$959,528	\$172,000	\$891,796	\$108,140,978	\$89,315,522	990
Department of Health and Hospitals	\$2,472,209,864	\$454,599,970	\$201,108,182	\$424,557,369	\$5,326,105,148	\$8,878,580,533	\$3,097,875,415	5,772
Department of Children and Family Services	\$141,979,256	\$9,365,899	\$17,795,316	\$1,487,121	\$598,538,224	\$769,165,816	\$161,261,693	3,738
Department of Natural Resources	\$7,389,797	\$24,611,431	\$345,875	\$26,654,333	\$115,323,814	\$174,325,250	\$34,390,005	410
Department of Revenue	\$0	\$321,300	\$80,392,436	\$647,928	\$883,007	\$82,244,671	\$81,040,364	689
Department of Environmental Quality	\$500,000	\$1,073,300	\$105,000	\$97,671,280	\$22,789,400	\$122,138,980	\$98,276,280	699
Louisiana Workforce Commission	\$8,239,768	\$2,222,766	\$69,202	\$97,225,256	\$165,174,992	\$272,931,984	\$105,534,226	1,033
Department of Wildlife and Fisheries	\$0	\$7,023,824	\$16,304,315	\$101,906,734	\$71,222,677	\$196,457,550	\$118,211,049	749
Department of Civil Service	\$4,622,666	\$17,927,342	\$765,756	\$1,883,799	\$0	\$25,199,563	\$7,272,221	213
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Higher Education	\$284,542,534	\$168,953,604	\$1,276,484,370	\$778,133,997	\$183,446,969	\$2,691,561,474	\$2,339,160,901	22,657
Special Schools and Commissions	\$37,185,094	\$26,181,011	\$2,600,635	\$23,838,623	\$105,086	\$89,910,449	\$63,624,352	740
Department of Education	\$3,342,075,794	\$395,060,723	\$33,988,439	\$271,049,784	\$1,120,576,778	\$5,162,751,518	\$3,647,114,017	552
LSU Health Care Services Division	\$3,860,659	\$31,889,668	\$4,334,389	\$0	\$4,800,336	\$44,885,052	\$8,195,048	331
Other Requirements	\$463,109,960	\$45,295,774	\$7,261,908	\$173,204,092	\$4,181,260	\$693,052,994	\$643,575,960	0
General Appropriation Total	\$7,581,439,816	\$1,677,156,414	\$2,080,019,438	\$2,992,192,401	\$10,228,971,671	\$24,559,779,740	\$12,653,651,655	55,928
Ancillary Appropriations	\$0	\$283,062,793	\$1,304,878,093	\$121,000,000	\$0	\$1,708,940,886	\$1,425,878,093	411
Judicial Expense	\$142,862,434	\$10,436,500	\$0	\$9,650,831	\$0	\$162,949,765	\$152,513,265	0
Legislative Expense	\$69,263,933	\$0	\$23,379,566	\$11,201,724	\$0	\$103,845,223	\$103,845,223	0
Special Acts Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Capital Outlay	\$1,300,000	\$23,500,000	\$84,109,480	\$915,844,800	\$8,600,000	\$1,033,354,280	\$1,001,254,280	0
Other Appropriations Bills Total	\$213,426,367	\$316,999,293	\$1,412,367,139	\$1,057,697,355	\$8,600,000	\$3,009,090,154	\$2,683,490,861	411
Non-Appropriated Requirements	\$430,633,817	\$0	\$0	\$111,889,849	\$0	\$542,523,666	\$542,523,666	0
TOTAL	\$8,225,500,000	\$1,994,155,707	\$3,492,386,577	\$4,161,779,605	\$10,237,571,671	\$28,111,393,560	\$15,879,666,182	56,339

Source: Prepared by House Fiscal Division Staff Using Information from House Bill 1

GRAND TOTAL STATEWIDE BUDGET (BASED ON HB 1 ENGROSSED)
2013 Regular Legislative Session
TOTAL MEANS OF FINANCE

Department	SGF	IAT	FSGR	SD	FF	Total	State Effort	T.O.
Preamble	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Executive Department	\$61,472,668	\$390,511,077	\$127,327,227	\$323,095,094	\$2,479,865,126	\$3,382,271,192	\$511,894,989	2,243
Department of Veterans Affairs	\$5,204,047	\$1,407,771	\$16,423,557	\$115,528	\$34,292,400	\$57,443,303	\$21,743,132	839
Secretary of State	\$38,547,477	\$334,980	\$20,175,665	\$2,011,078	\$0	\$61,069,200	\$60,734,220	315
Office of the Attorney General	\$7,069,766	\$20,836,052	\$8,155,321	\$11,976,584	\$5,989,344	\$54,027,067	\$27,201,671	472
Lieutenant Governor	\$1,440,278	\$325,000	\$10,000	\$0	\$5,509,255	\$7,284,533	\$1,450,278	7
State Treasurer	\$0	\$1,628,452	\$8,262,855	\$2,271,417	\$0	\$12,162,724	\$10,534,272	57
Public Service Commission	\$0	\$0	\$0	\$8,726,587	\$0	\$8,726,587	\$8,726,587	97
Agriculture and Forestry	\$25,546,612	\$1,200,445	\$6,687,210	\$32,555,527	\$7,716,818	\$73,706,612	\$64,789,349	582
Commissioner of Insurance	\$0	\$0	\$28,450,743	\$1,381,137	\$744,339	\$30,576,219	\$29,831,880	258
Department of Economic Development	\$2,385,244	\$0	\$3,464,585	\$31,229,559	\$4,739,367	\$41,818,755	\$37,079,388	117
Dept of Culture Recreation and Tourism	\$32,612,993	\$5,343,377	\$25,487,991	\$9,935,867	\$6,678,235	\$80,058,463	\$68,036,851	629
Dept of Transportation and Development	\$0	\$5,910,000	\$24,175,937	\$490,325,168	\$26,761,411	\$547,172,516	\$514,501,105	4,357
Corrections Services	\$451,304,082	\$5,081,903	\$38,666,566	\$54,000	\$1,480,697	\$496,587,248	\$490,024,648	4,777
Public Safety Services	\$0	\$44,687,579	\$131,478,701	\$166,149,029	\$46,019,519	\$388,334,828	\$297,627,730	2,607
Youth Services	\$88,183,994	\$17,933,660	\$959,528	\$172,000	\$891,796	\$108,140,978	\$89,315,522	936
Department of Health and Hospitals	\$2,472,548,781	\$454,599,970	\$201,492,095	\$424,557,369	\$5,326,105,148	\$8,879,303,363	\$3,098,598,245	5,772
Department of Children and Family Services	\$143,626,986	\$9,365,899	\$17,795,316	\$1,547,121	\$598,538,224	\$770,873,546	\$162,969,423	3,738
Department of Natural Resources	\$7,389,797	\$24,866,206	\$345,875	\$26,654,333	\$115,323,814	\$174,580,025	\$34,390,005	412
Department of Revenue	\$0	\$321,300	\$80,392,436	\$647,928	\$883,007	\$82,244,671	\$81,040,364	689
Department of Environmental Quality	\$500,000	\$1,073,300	\$105,000	\$97,671,280	\$22,789,400	\$122,138,980	\$98,276,280	699
Louisiana Workforce Commission	\$8,239,768	\$2,222,766	\$69,202	\$97,225,256	\$165,174,992	\$272,931,984	\$105,534,226	1,033
Department of Wildlife and Fisheries	\$0	\$7,023,824	\$16,304,315	\$100,230,645	\$71,222,677	\$194,781,461	\$116,534,960	749
Department of Civil Service	\$4,622,666	\$17,927,342	\$765,756	\$1,883,799	\$0	\$25,199,563	\$7,272,221	213
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Higher Education	\$255,242,534	\$169,672,752	\$1,276,484,370	\$808,133,997	\$183,446,969	\$2,692,980,622	\$2,339,860,901	22,657
Special Schools and Commissions	\$37,185,094	\$26,181,011	\$2,600,635	\$23,957,403	\$105,086	\$90,029,229	\$63,743,132	740
Department of Education	\$3,336,935,873	\$396,284,927	\$33,988,439	\$271,049,784	\$1,120,576,778	\$5,158,835,801	\$3,641,974,096	552
LSU Health Care Services Division	\$3,860,659	\$31,889,668	\$4,334,389	\$0	\$4,800,336	\$44,885,052	\$8,195,048	331
Other Requirements	\$429,195,277	\$45,295,774	\$8,761,908	\$222,763,611	\$4,181,260	\$710,197,830	\$660,720,796	0
General Appropriation Total	\$7,413,114,596	\$1,681,925,035	\$2,083,165,622	\$3,156,321,101	\$10,233,835,998	\$24,568,362,352	\$12,652,601,319	55,878
Ancillary Appropriations	\$0	\$283,062,793	\$1,304,878,093	\$121,000,000	\$0	\$1,708,940,886	\$1,425,878,093	411
Judicial Expense	\$142,862,434	\$10,436,500	\$0	\$9,650,831	\$0	\$162,949,765	\$152,513,265	0
Legislative Expense	\$69,263,933	\$0	\$23,379,566	\$11,201,724	\$0	\$103,845,223	\$103,845,223	0
Special Acts Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Capital Outlay	\$1,300,000	\$23,500,000	\$84,109,480	\$915,844,800	\$8,600,000	\$1,033,354,280	\$1,001,254,280	0
Other Appropriations Bills Total	\$213,426,367	\$316,999,293	\$1,412,367,139	\$1,057,697,355	\$8,600,000	\$3,009,090,154	\$2,683,490,861	411
Non-Appropriated Requirements	\$430,633,817	\$0	\$0	\$111,889,849	\$0	\$542,523,666	\$542,523,666	0
TOTAL	\$8,057,174,780	\$1,998,924,328	\$3,495,532,761	\$4,325,908,305	\$10,242,435,998	\$28,119,976,172	\$15,878,615,846	56,289

Source: Prepared by House Fiscal Division Staff Using Information from House Bill 1

GRAND TOTAL STATEWIDE BUDGET
2013 Regular Legislative Session
DIFFERENCE IN ORIGINAL AND ENGROSSED

Department	SGF	IAT	FSGR	SD	FF	Total	State Effort	T.O.
Preamble	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Executive Department	(\$90,127,945)	\$0	\$211,961	\$72,524,668	\$0	(\$17,391,316)	(\$17,391,316)	1
Department of Veterans Affairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Secretary of State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Office of the Attorney General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Lieutenant Governor	\$0	(\$140,356)	\$0	\$0	\$0	(\$140,356)	\$0	0
State Treasurer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Public Service Commission	\$0	\$0	\$0	(\$472,070)	\$0	(\$472,070)	(\$472,070)	1
Agriculture and Forestry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Department of Economic Development	(\$11,829,318)	\$0	\$0	\$11,829,318	\$0	\$0	\$0	0
Dept of Culture Recreation and Tourism	\$0	(\$538,644)	\$1,050,310	\$0	\$0	\$511,666	\$1,050,310	0
Dept of Transportation and Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Corrections Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Public Safety Services	\$0	\$3,249,494	\$0	\$2,184,574	\$4,864,327	\$10,298,395	\$2,184,574	0
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(54)
Department of Health and Hospitals	\$338,917	\$0	\$383,913	\$0	\$0	\$722,830	\$722,830	0
Department of Children and Family Services	\$1,647,730	\$0	\$0	\$60,000	\$0	\$1,707,730	\$1,707,730	0
Department of Natural Resources	\$0	\$254,775	\$0	\$0	\$0	\$254,775	\$0	2
Department of Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Department of Environmental Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Louisiana Workforce Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Department of Wildlife and Fisheries	\$0	\$0	\$0	(\$1,676,089)	\$0	(\$1,676,089)	(\$1,676,089)	0
Department of Civil Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Higher Education	(\$29,300,000)	\$719,148	\$0	\$30,000,000	\$0	\$1,419,148	\$700,000	0
Special Schools and Commissions	\$0	\$0	\$0	\$118,780	\$0	\$118,780	\$118,780	0
Department of Education	(\$5,139,921)	\$1,224,204	\$0	\$0	\$0	(\$3,915,717)	(\$5,139,921)	0
LSU Health Care Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Other Requirements	(\$33,914,683)	\$0	\$1,500,000	\$49,559,519	\$0	\$17,144,836	\$17,144,836	0
General Appropriation Total	(\$168,325,220)	\$4,768,621	\$3,146,184	\$164,128,700	\$4,864,327	\$8,582,612	(\$1,050,336)	(50)
Ancillary Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Judicial Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Legislative Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Special Acts Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Other Appropriations Bills Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Non-Appropriated Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$168,325,220)	\$4,768,621	\$3,146,184	\$164,128,700	\$4,864,327	\$8,582,612	(\$1,050,336)	-50

Source: Prepared by House Fiscal Division Staff Using Information from House Bill 1