

HOUSE BILL 1 TRACKING (GENERAL APPROPRIATION BILL)
2017 2nd Extraordinary Legislative Session
FY18 TOTAL MEANS OF FINANCE

Department	FY 2015-16 ACTUALS	EOB 12/1/2016	ORIGINAL	ENGROSSED	REENGROSSED	SENATE AMENDMENTS	AFTER SENATE	ENROLLED
Preamble	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Department	\$1,608,598,226	\$2,270,665,131	\$1,916,471,501	\$1,924,125,591	\$1,942,026,366	\$0	\$1,942,026,366	\$1,942,026,366
Department of Veterans Affairs	\$60,436,145	\$62,283,015	\$65,133,987	\$66,648,290	\$66,648,290	\$0	\$66,648,290	\$66,648,290
Secretary of State	\$80,757,715	\$79,867,948	\$80,039,692	\$80,039,692	\$80,039,692	\$0	\$80,039,692	\$80,039,692
Office of the Attorney General	\$58,920,335	\$77,116,115	\$73,460,850	\$73,695,850	\$73,695,850	\$0	\$73,695,850	\$73,695,850
Lieutenant Governor	\$5,016,061	\$7,184,296	\$7,183,991	\$7,183,991	\$7,183,991	\$0	\$7,183,991	\$7,183,991
State Treasurer	\$9,805,446	\$11,067,340	\$11,346,749	\$11,346,749	\$11,346,749	\$0	\$11,346,749	\$11,346,749
Public Service Commission	\$8,429,499	\$9,699,663	\$8,497,618	\$9,697,618	\$9,697,618	\$0	\$9,697,618	\$9,697,618
Agriculture and Forestry	\$68,840,732	\$74,824,432	\$76,078,374	\$76,078,374	\$77,182,793	\$0	\$77,182,793	\$77,182,793
Commissioner of Insurance	\$28,268,705	\$31,362,258	\$30,962,327	\$30,962,327	\$30,962,327	\$0	\$30,962,327	\$30,962,327
Department of Economic Development	\$41,402,133	\$64,870,148	\$54,738,644	\$55,238,644	\$55,238,644	\$0	\$55,238,644	\$55,238,644
Dept of Culture Recreation and Tourism	\$76,619,940	\$89,215,645	\$87,783,107	\$92,783,107	\$92,783,107	\$0	\$92,783,107	\$92,783,107
Dept of Transportation and Development	\$547,880,043	\$611,593,091	\$613,581,911	\$613,581,911	\$613,581,911	\$0	\$613,581,911	\$613,581,911
Corrections Services	\$506,128,615	\$517,894,773	\$528,502,647	\$542,924,720	\$549,596,038	\$0	\$549,596,038	\$549,596,038
Public Safety Services	\$411,394,325	\$479,465,311	\$450,094,553	\$464,881,258	\$470,983,125	\$0	\$470,983,125	\$470,983,125
Youth Services	\$103,820,446	\$119,455,887	\$114,988,887	\$115,167,552	\$122,367,552	\$0	\$122,367,552	\$122,367,552
Department of Health	\$9,517,884,397	\$12,492,094,248	\$13,979,576,804	\$14,059,092,628	\$13,562,568,713	\$0	\$13,562,568,713	\$13,562,568,713
Department of Children and Family Services	\$626,927,660	\$711,446,224	\$755,346,961	\$769,067,812	\$775,652,881	\$0	\$775,652,881	\$775,652,881
Department of Natural Resources	\$52,361,223	\$64,397,470	\$48,378,108	\$54,785,500	\$54,785,500	\$0	\$54,785,500	\$54,785,500
Department of Revenue	\$97,652,951	\$99,888,029	\$97,194,766	\$97,234,766	\$100,100,264	\$0	\$100,100,264	\$100,100,264
Department of Environmental Quality	\$101,497,502	\$118,477,717	\$119,854,470	\$122,568,032	\$122,568,032	\$0	\$122,568,032	\$122,568,032
Louisiana Workforce Commission	\$244,714,547	\$283,228,048	\$287,261,572	\$287,261,572	\$289,608,990	\$0	\$289,608,990	\$289,608,990
Department of Wildlife and Fisheries	\$135,307,786	\$192,249,008	\$184,408,186	\$184,408,186	\$184,408,186	\$0	\$184,408,186	\$184,408,186
Department of Civil Service	\$18,835,078	\$20,382,590	\$20,000,136	\$20,000,136	\$20,222,797	\$0	\$20,222,797	\$20,222,797
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$2,577,047,733	\$2,591,933,067	\$2,642,116,066	\$2,628,173,091	\$2,637,673,091	\$0	\$2,637,673,091	\$2,637,673,091
Special Schools and Commissions	\$86,795,974	\$92,472,299	\$95,908,269	\$95,908,269	\$95,908,269	\$0	\$95,908,269	\$95,908,269
Department of Education	\$5,232,125,442	\$5,302,661,434	\$5,317,572,351	\$5,344,279,489	\$5,343,145,196	\$0	\$5,343,145,196	\$5,343,145,196
LSU Health Care Services Division	\$68,936,713	\$63,321,284	\$62,827,993	\$62,827,993	\$62,827,993	\$0	\$62,827,993	\$62,827,993
Other Requirements	\$735,758,841	\$805,766,475	\$759,453,963	\$775,318,325	\$775,318,325	\$0	\$775,318,325	\$775,318,325
General Appropriation Total	\$23,112,164,213	\$27,344,882,946	\$28,488,764,483	\$28,665,281,473	\$28,228,122,290	\$0	\$28,228,122,290	\$28,228,122,290

HOUSE BILL 1 TRACKING (GENERAL APPROPRIATION BILL)
2017 2nd Extraordinary Legislative Session
FY18 STATE GENERAL FUND

Department	FY 2015-16 ACTUALS	EOB 12/1/2016	ORIGINAL	ENGROSSED	REENGROSSED	SENATE AMENDMENTS	AFTER SENATE	ENROLLED
Preamble	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Department	\$118,758,333	\$133,036,264	\$140,718,128	\$146,649,046	\$164,549,821	\$0	\$164,549,821	\$164,549,821
Department of Veterans Affairs	\$3,989,151	\$5,571,247	\$5,156,741	\$5,412,631	\$5,412,631	\$0	\$5,412,631	\$5,412,631
Secretary of State	\$54,207,406	\$52,777,651	\$52,751,889	\$52,751,889	\$52,751,889	\$0	\$52,751,889	\$52,751,889
Office of the Attorney General	\$7,639,590	\$6,818,770	\$13,821,642	\$19,021,642	\$19,021,642	\$0	\$19,021,642	\$19,021,642
Lieutenant Governor	\$1,243,455	\$1,067,306	\$1,013,636	\$1,013,636	\$1,013,636	\$0	\$1,013,636	\$1,013,636
State Treasurer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	\$24,979,202	\$24,908,204	\$23,662,794	\$23,662,794	\$24,767,213	\$0	\$24,767,213	\$24,767,213
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Economic Development	\$15,776,327	\$16,196,422	\$13,208,408	\$13,708,408	\$13,708,408	\$0	\$13,708,408	\$13,708,408
Dept of Culture Recreation and Tourism	\$33,728,747	\$35,891,530	\$25,796,460	\$30,796,460	\$30,796,460	\$0	\$30,796,460	\$30,796,460
Dept of Transportation and Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corrections Services	\$462,359,097	\$468,281,871	\$465,727,638	\$479,449,711	\$486,121,029	\$0	\$486,121,029	\$486,121,029
Public Safety Services	\$0	\$32,361,099	\$0	\$12,388,639	\$18,490,506	\$0	\$18,490,506	\$18,490,506
Youth Services	\$100,711,513	\$105,679,623	\$101,212,623	\$101,391,288	\$108,591,288	\$0	\$108,591,288	\$108,591,288
Department of Health	\$2,481,088,826	\$2,813,725,201	\$2,341,503,694	\$2,366,165,597	\$2,407,148,283	\$0	\$2,407,148,283	\$2,407,148,283
Department of Children and Family Services	\$143,813,377	\$161,037,564	\$160,238,967	\$166,838,967	\$173,424,036	\$0	\$173,424,036	\$173,424,036
Department of Natural Resources	\$7,964,082	\$9,221,387	\$9,207,653	\$9,325,169	\$9,325,169	\$0	\$9,325,169	\$9,325,169
Department of Revenue	\$14,715,662	\$44,207,089	\$30,606,092	\$30,606,092	\$33,471,590	\$0	\$33,471,590	\$33,471,590
Department of Environmental Quality	\$405,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Workforce Commission	\$8,159,153	\$6,530,496	\$6,899,887	\$6,899,887	\$7,399,887	\$0	\$7,399,887	\$7,399,887
Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Civil Service	\$5,039,682	\$5,354,654	\$5,064,811	\$5,064,811	\$5,287,472	\$0	\$5,287,472	\$5,287,472
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$648,933,316	\$920,156,357	\$982,938,763	\$992,391,583	\$1,001,891,583	\$0	\$1,001,891,583	\$1,001,891,583
Special Schools and Commissions	\$37,438,250	\$39,976,683	\$43,279,167	\$41,411,928	\$41,411,928	\$0	\$41,411,928	\$41,411,928
Department of Education	\$3,528,434,971	\$3,524,167,030	\$3,577,148,092	\$3,603,812,772	\$3,602,678,479	\$0	\$3,602,678,479	\$3,602,678,479
LSU Health Care Services Division	\$36,106,297	\$24,664,566	\$24,171,275	\$24,171,275	\$24,171,275	\$0	\$24,171,275	\$24,171,275
Other Requirements	\$468,644,090	\$499,707,320	\$490,422,426	\$487,356,394	\$487,356,394	\$0	\$487,356,394	\$487,356,394
General Appropriation Total	\$8,204,136,321	\$8,931,338,334	\$8,514,550,786	\$8,620,290,619	\$8,718,790,619	\$0	\$8,718,790,619	\$8,718,790,619

GRAND TOTAL STATEWIDE BUDGET (BASED ON HB 1 ENROLLED)

2017 2nd Extraordinary Legislative Session

FY18 TOTAL MEANS OF FINANCE

Department	SGF	IAT	FSGR	SD	FED	Total	State Effort	T.O.	OC Pos.
Preamble	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0
Executive Department	\$164,549,821	\$71,465,813	\$135,081,054	\$149,770,078	\$1,421,159,600	\$1,942,026,366	\$449,400,953	1,965	361
Department of Veterans Affairs	\$5,412,631	\$2,310,433	\$16,240,073	\$115,528	\$42,569,625	\$66,648,290	\$21,768,232	840	0
Secretary of State	\$52,751,889	\$221,500	\$26,953,225	\$113,078	\$0	\$80,039,692	\$79,818,192	313	0
Office of the Attorney General	\$19,021,642	\$25,661,402	\$6,816,714	\$14,913,193	\$7,282,899	\$73,695,850	\$40,751,549	483	1
Lieutenant Governor	\$1,013,636	\$672,296	\$10,000	\$0	\$5,488,059	\$7,183,991	\$1,023,636	7	8
State Treasurer	\$0	\$1,686,944	\$8,848,350	\$811,455	\$0	\$11,346,749	\$9,659,805	54	0
Public Service Commission	\$0	\$0	\$0	\$9,697,618	\$0	\$9,697,618	\$9,697,618	99	0
Agriculture and Forestry	\$24,767,213	\$686,125	\$7,029,476	\$34,115,006	\$10,584,973	\$77,182,793	\$65,911,695	563	27
Commissioner of Insurance	\$0	\$0	\$28,507,968	\$1,738,353	\$716,006	\$30,962,327	\$30,246,321	222	0
Department of Economic Development	\$13,708,408	\$0	\$17,451,033	\$16,579,203	\$7,500,000	\$55,238,644	\$47,738,644	113	0
Dept of Culture Recreation and Tourism	\$30,796,460	\$12,123,852	\$31,965,380	\$10,630,673	\$7,266,742	\$92,783,107	\$73,392,513	581	27
Dept of Transportation and Development	\$0	\$8,910,000	\$28,182,415	\$552,114,805	\$24,374,691	\$613,581,911	\$580,297,220	4,258	0
Corrections Services	\$486,121,029	\$14,837,938	\$46,352,374	\$54,000	\$2,230,697	\$549,596,038	\$532,527,403	4,723	0
Public Safety Services	\$18,490,506	\$38,258,311	\$178,883,878	\$187,527,313	\$47,823,117	\$470,983,125	\$384,901,697	2,572	0
Youth Services	\$108,591,288	\$11,959,959	\$775,487	\$149,022	\$891,796	\$122,367,552	\$109,515,797	944	7
Department of Health	\$2,407,148,283	\$304,380,150	\$510,153,985	\$842,350,843	\$9,498,535,452	\$13,562,568,713	\$3,759,653,111	5,794	1,421
Department of Children and Family Services	\$173,424,036	\$50,095,291	\$17,937,760	\$1,250,047	\$532,945,747	\$775,652,881	\$192,611,843	3,447	0
Department of Natural Resources	\$9,325,169	\$8,992,160	\$318,639	\$28,384,231	\$7,765,301	\$54,785,500	\$38,028,039	321	0
Department of Revenue	\$33,471,590	\$243,000	\$65,842,091	\$543,583	\$0	\$100,100,264	\$99,857,264	713	15
Department of Environmental Quality	\$0	\$670,829	\$24,790	\$101,829,980	\$20,042,433	\$122,568,032	\$101,854,770	698	0
Louisiana Workforce Commission	\$7,399,887	\$6,595,050	\$272,219	\$110,442,062	\$164,899,772	\$289,608,990	\$118,114,168	925	0
Department of Wildlife and Fisheries	\$0	\$11,645,150	\$2,111,574	\$124,618,823	\$46,032,639	\$184,408,186	\$126,730,397	779	3
Department of Civil Service	\$5,287,472	\$11,497,754	\$1,222,645	\$2,214,926	\$0	\$20,222,797	\$8,725,043	171	0
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0
Higher Education	\$1,001,891,583	\$23,555,601	\$1,380,684,500	\$151,637,910	\$79,903,497	\$2,637,673,091	\$2,534,213,993	0	0
Special Schools and Commissions	\$41,411,928	\$25,806,451	\$3,263,033	\$25,108,189	\$318,668	\$95,908,269	\$69,783,150	767	35
Department of Education	\$3,602,678,479	\$263,200,035	\$57,488,446	\$273,809,800	\$1,145,968,436	\$5,343,145,196	\$3,933,976,725	446	0
LSU Health Care Services Division	\$24,171,275	\$18,383,724	\$15,472,658	\$0	\$4,800,336	\$62,827,993	\$39,643,933	0	0
Other Requirements	\$487,356,394	\$45,669,009	\$10,978,280	\$225,758,382	\$5,556,260	\$775,318,325	\$724,093,056	0	0
General Appropriation Total	\$8,718,790,619	\$959,528,777	\$2,598,868,047	\$2,866,278,101	\$13,084,656,746	\$28,228,122,290	\$14,183,936,767	31,798	1,905
Ancillary Appropriations	\$0	\$645,314,333	\$1,506,534,259	\$151,000,000	\$0	\$2,302,848,592	\$1,657,534,259	1,155	9
Judicial Expense	\$151,530,944	\$9,392,850	\$0	\$10,240,925	\$0	\$171,164,719	\$161,771,869	0	0
Legislative Expense	\$62,472,956	\$0	\$22,373,567	\$10,000,000	\$0	\$94,846,523	\$94,846,523	0	0
Special Acts Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0
Capital Outlay*	\$1,500,000	\$41,377,106	\$48,574,970	\$1,079,663,385	\$62,713,000	\$1,233,828,461	\$1,129,738,355	0	0
Other Appropriations Bills Total	\$215,503,900	\$696,084,289	\$1,577,482,796	\$1,250,904,310	\$62,713,000	\$3,802,688,295	\$3,043,891,006	1,155	9
Non-Appropriated Requirements**	\$507,903,581	\$0	\$0	\$64,200,000	\$0	\$572,103,581	\$572,103,581	0	0
TOTAL	\$9,442,198,100	\$1,655,613,066	\$4,176,350,843	\$4,181,382,411	\$13,147,369,746	\$32,602,914,166	\$17,799,931,354	32,953	1,914

*Excludes reappropriated cash and interest earnings.

**Figures are estimated.