

## Department Tracker - Reengrossed

Department	FY 18 Actuals						
	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, FSGR, SD)
Executive Department	\$ 171,806,909	\$ 59,420,487	\$ 138,016,763	\$ 116,432,081	\$ 1,281,951,930	\$ 1,767,628,170	\$ 426,255,753
Department of Veterans Affairs	\$ 5,302,746	\$ 2,799,416	\$ 15,596,447	\$ 107,201	\$ 42,179,696	\$ 65,985,506	\$ 21,006,394
Secretary of State	\$ 48,767,910	\$ 79,606	\$ 25,714,779	\$ 11,995	\$ -	\$ 74,574,290	\$ 74,494,684
Office of the Attorney General	\$ 17,181,852	\$ 21,595,433	\$ 3,714,580	\$ 12,267,588	\$ 6,488,184	\$ 61,247,637	\$ 33,164,020
Lieutenant Governor	\$ 1,024,280	\$ 564,065	\$ -	\$ -	\$ 5,022,065	\$ 6,610,410	\$ 1,024,280
State Treasurer	\$ -	\$ 1,686,944	\$ 7,302,148	\$ 383,805	\$ -	\$ 9,372,897	\$ 7,685,953
Public Service Commission	\$ -	\$ -	\$ -	\$ 8,366,686	\$ -	\$ 8,366,686	\$ 8,366,686
Agriculture and Forestry	\$ 25,275,042	\$ 676,003	\$ 5,472,747	\$ 32,094,975	\$ 7,612,026	\$ 71,130,793	\$ 62,842,764
Commissioner of Insurance	\$ -	\$ -	\$ 27,453,817	\$ 1,650,205	\$ 552,066	\$ 29,656,088	\$ 29,104,022
Department of Economic Development	\$ 13,731,145	\$ 41,216	\$ 8,367,422	\$ 14,360,782	\$ 357,999	\$ 36,858,564	\$ 36,459,349
Dept of Culture Recreation and Tourism	\$ 31,447,452	\$ 5,429,971	\$ 27,691,768	\$ 6,435,051	\$ 4,887,750	\$ 75,891,992	\$ 65,574,271
Dept of Transportation and Development	\$ -	\$ 5,865,860	\$ 23,920,872	\$ 525,881,572	\$ 19,101,561	\$ 574,769,865	\$ 549,802,444
Corrections Services	\$ 494,773,444	\$ 4,523,136	\$ 40,010,882	\$ 54,000	\$ 674,800	\$ 540,036,262	\$ 534,838,326
Public Safety Services	\$ 19,357,891	\$ 20,959,530	\$ 174,826,791	\$ 172,087,414	\$ 20,823,955	\$ 408,055,581	\$ 366,272,096
Youth Services	\$ 100,309,848	\$ 8,307,999	\$ 209,145	\$ 115,000	\$ 671,304	\$ 109,613,296	\$ 100,633,993
Department of Health	\$ 2,467,353,116	\$ 270,137,392	\$ 501,813,681	\$ 796,737,707	\$ 8,871,573,417	\$ 12,907,615,313	\$ 3,765,904,504
Department of Children and Family Services	\$ 176,952,666	\$ 33,474,445	\$ 10,165,204	\$ 10,102,801	\$ 394,542,647	\$ 625,237,763	\$ 197,220,671
Department of Natural Resources	\$ 9,421,017	\$ 6,277,881	\$ 92,199	\$ 22,654,657	\$ 6,775,027	\$ 45,220,781	\$ 32,167,873
Department of Revenue	\$ 33,892,156	\$ 352,067	\$ 63,374,222	\$ 543,583	\$ -	\$ 98,162,028	\$ 97,809,961
Department of Environmental Quality	\$ -	\$ 240,882	\$ 19,242	\$ 93,177,114	\$ 16,627,814	\$ 110,065,052	\$ 93,196,356
Louisiana Workforce Commission	\$ 7,399,887	\$ 3,701,780	\$ 2,000	\$ 100,337,869	\$ 121,175,244	\$ 232,616,780	\$ 107,739,756
Department of Wildlife and Fisheries	\$ -	\$ 2,956,114	\$ 113,895	\$ 95,216,381	\$ 25,088,448	\$ 123,374,838	\$ 95,330,276
Department of Civil Service	\$ 5,286,671	\$ 11,039,969	\$ 1,138,685	\$ 2,173,365	\$ -	\$ 19,638,690	\$ 8,598,721
Retirement Systems	\$ 12,261,996	\$ -	\$ -	\$ -	\$ -	\$ 12,261,996	\$ 12,261,996
Higher Education	\$ 1,012,208,943	\$ 13,922,615	\$ 1,422,241,799	\$ 146,941,463	\$ 52,794,881	\$ 2,648,109,701	\$ 2,581,392,205
Special Schools and Commissions	\$ 41,369,737	\$ 27,115,407	\$ 2,285,928	\$ 22,132,059	\$ 81,329	\$ 92,984,460	\$ 65,787,724
Department of Education	\$ 3,577,825,832	\$ 130,125,282	\$ 49,034,795	\$ 285,499,902	\$ 1,133,945,447	\$ 5,176,431,258	\$ 3,912,360,529
LSU Health Care Services Division	\$ 27,062,061	\$ 15,982,678	\$ 15,098,202	\$ 1,385,265	\$ 4,800,336	\$ 64,328,542	\$ 43,545,528
Other Requirements	\$ 506,219,796	\$ 42,880,833	\$ 12,599,679	\$ 230,199,522	\$ 4,389,306	\$ 796,289,136	\$ 749,018,997
<b>HB105 - General Appropriation Total</b>	<b>\$ 8,806,232,397</b>	<b>\$ 690,157,011</b>	<b>\$ 2,576,277,692</b>	<b>\$ 2,697,350,043</b>	<b>\$ 12,022,117,232</b>	<b>\$ 26,792,134,375</b>	<b>\$ 14,079,860,132</b>
Ancillary Appropriations - HB109	\$ -	\$ 537,683,876	\$ 1,419,820,131	\$ 118,171,977	\$ -	\$ 2,075,675,984	\$ 1,537,992,108
Judicial Expense - HB148	\$ 151,530,944	\$ 9,392,850	\$ -	\$ 7,066,800	\$ -	\$ 167,990,594	\$ 158,597,744
Legislative Expense - HB598	\$ 62,472,956	\$ -	\$ 22,373,567	\$ 10,000,000	\$ -	\$ 94,846,523	\$ 94,846,523
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 19,177,314	\$ 43,627,912	\$ 55,704,484	\$ 1,079,753,680	\$ 62,805,000	\$ 1,261,068,390	\$ 1,154,635,478
<b>Other Appropriations Bills Total</b>	<b>\$ 233,181,214</b>	<b>\$ 590,704,638</b>	<b>\$ 1,497,898,182</b>	<b>\$ 1,214,992,457</b>	<b>\$ 62,805,000</b>	<b>\$ 3,599,581,491</b>	<b>\$ 2,946,071,853</b>
<b>Non-Appropriated Requirements</b>	<b>\$ 508,290,376</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69,639,415</b>	<b>\$ -</b>	<b>\$ 577,929,791</b>	<b>\$ 577,929,791</b>
<b>TOTAL</b>	<b>\$ 9,547,703,987</b>	<b>\$ 1,280,861,649</b>	<b>\$ 4,074,175,874</b>	<b>\$ 3,981,981,915</b>	<b>\$ 12,084,922,232</b>	<b>\$ 30,969,645,657</b>	<b>\$ 17,603,861,776</b>

## Department Tracker - Reengrossed

FY 19 - 12/1/18 Existing Operating Budget							
Department	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Executive Department	\$ 135,165,035	\$ 73,332,954	\$ 137,501,179	\$ 157,734,444	\$ 2,037,554,734	\$ 2,541,288,346	\$ 430,400,658
Department of Veterans Affairs	\$ 5,592,418	\$ 2,589,825	\$ 17,296,667	\$ 115,528	\$ 45,597,601	\$ 71,192,039	\$ 23,004,613
Secretary of State	\$ 56,003,629	\$ 227,500	\$ 28,125,054	\$ 6,002,565	\$ -	\$ 90,358,748	\$ 90,131,248
Office of the Attorney General	\$ 17,520,088	\$ 23,500,587	\$ 6,816,714	\$ 17,044,807	\$ 7,075,021	\$ 71,957,217	\$ 41,381,609
Lieutenant Governor	\$ 1,041,842	\$ 672,296	\$ 10,000	\$ -	\$ 5,488,059	\$ 7,212,197	\$ 1,051,842
State Treasurer	\$ -	\$ 1,686,944	\$ 9,140,969	\$ 811,455	\$ -	\$ 11,639,368	\$ 9,952,424
Public Service Commission	\$ -	\$ -	\$ -	\$ 9,722,536	\$ -	\$ 9,722,536	\$ 9,722,536
Agriculture and Forestry	\$ 18,300,151	\$ 680,206	\$ 8,404,409	\$ 35,911,924	\$ 10,009,973	\$ 73,306,663	\$ 62,616,484
Commissioner of Insurance	\$ -	\$ -	\$ 29,342,980	\$ 1,817,750	\$ 717,475	\$ 31,878,205	\$ 31,160,730
Department of Economic Development	\$ 20,063,613	\$ -	\$ 5,425,243	\$ 20,370,182	\$ 3,270,766	\$ 49,129,804	\$ 45,859,038
Dept of Culture Recreation and Tourism	\$ 32,960,531	\$ 8,528,705	\$ 29,347,738	\$ 10,924,422	\$ 7,538,297	\$ 89,299,693	\$ 73,232,691
Dept of Transportation and Development	\$ -	\$ 15,242,612	\$ 28,461,018	\$ 566,435,526	\$ 27,342,463	\$ 637,481,619	\$ 594,896,544
Corrections Services	\$ 504,803,318	\$ 15,139,341	\$ 48,278,011	\$ 1,014,000	\$ 2,230,697	\$ 571,465,367	\$ 554,095,329
Public Safety Services	\$ 51,504	\$ 38,258,311	\$ 203,706,217	\$ 188,016,862	\$ 48,023,184	\$ 478,056,078	\$ 391,774,583
Youth Services	\$ 111,686,001	\$ 11,959,959	\$ 775,487	\$ 149,022	\$ 891,796	\$ 125,462,265	\$ 112,610,510
Department of Health	\$ 2,482,536,143	\$ 329,643,597	\$ 538,898,298	\$ 890,492,234	\$ 9,829,182,451	\$ 14,070,752,723	\$ 3,911,926,675
Department of Children and Family Services	\$ 193,377,419	\$ 26,899,733	\$ 18,392,610	\$ 477,047	\$ 540,076,895	\$ 779,223,704	\$ 212,247,076
Department of Natural Resources	\$ 8,743,801	\$ 8,816,870	\$ 318,639	\$ 30,924,931	\$ 7,258,917	\$ 56,063,158	\$ 39,987,371
Department of Revenue	\$ -	\$ 455,000	\$ 104,564,842	\$ 550,000	\$ -	\$ 105,569,842	\$ 105,114,842
Department of Environmental Quality	\$ -	\$ 70,829	\$ 24,790	\$ 117,259,893	\$ 19,902,433	\$ 137,257,945	\$ 117,284,683
Louisiana Workforce Commission	\$ 8,252,219	\$ 4,559,450	\$ 272,219	\$ 111,288,610	\$ 163,900,640	\$ 288,273,138	\$ 119,813,048
Department of Wildlife and Fisheries	\$ -	\$ 12,930,138	\$ 2,111,574	\$ 118,840,282	\$ 42,690,704	\$ 176,572,698	\$ 120,951,856
Department of Civil Service	\$ 5,343,846	\$ 12,002,661	\$ 1,341,590	\$ 2,334,588	\$ -	\$ 21,022,685	\$ 9,020,024
Retirement Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education	\$ 1,014,826,798	\$ 22,944,816	\$ 1,474,298,447	\$ 148,331,426	\$ 81,185,003	\$ 2,741,586,490	\$ 2,637,456,671
Special Schools and Commissions	\$ 45,820,886	\$ 28,839,726	\$ 3,392,033	\$ 23,883,751	\$ 233,582	\$ 102,169,978	\$ 73,096,670
Department of Education	\$ 3,586,184,156	\$ 260,674,050	\$ 52,181,509	\$ 286,979,044	\$ 1,190,164,513	\$ 5,376,183,272	\$ 3,925,344,709
LSU Health Care Services Division	\$ 24,427,906	\$ 17,542,527	\$ 15,472,658	\$ -	\$ 4,800,336	\$ 62,243,427	\$ 39,900,564
Other Requirements	\$ 557,721,585	\$ 43,174,928	\$ 14,153,280	\$ 256,381,561	\$ 5,556,260	\$ 876,987,614	\$ 828,256,426
<b>HB105 - General Appropriation Total</b>	<b>\$ 8,830,422,889</b>	<b>\$ 960,373,565</b>	<b>\$ 2,778,054,175</b>	<b>\$ 3,003,814,390</b>	<b>\$ 14,080,691,800</b>	<b>\$ 29,653,356,819</b>	<b>\$ 14,612,291,454</b>
Ancillary Appropriations - HB109	\$ -	\$ 620,178,520	\$ 1,572,404,098	\$ 151,000,000	\$ -	\$ 2,343,582,618	\$ 1,723,404,098
Judicial Expense - HB148	\$ 153,530,944	\$ 9,392,850	\$ -	\$ 10,240,925	\$ -	\$ 173,164,719	\$ 163,771,869
Legislative Expense - HB598	\$ 62,472,956	\$ -	\$ 24,378,559	\$ 10,000,000	\$ -	\$ 96,851,515	\$ 96,851,515
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 63,349,760	\$ 13,184,843	\$ 59,922,000	\$ 1,135,680,240	\$ 69,341,800	\$ 1,341,478,643	\$ 1,258,952,000
<b>Other Appropriations Bills Total</b>	<b>\$ 279,353,660</b>	<b>\$ 642,756,213</b>	<b>\$ 1,656,704,657</b>	<b>\$ 1,306,921,165</b>	<b>\$ 69,341,800</b>	<b>\$ 3,955,077,495</b>	<b>\$ 3,242,979,482</b>
<b>Non-Appropriated Requirements</b>	<b>\$ 513,973,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,757,942</b>	<b>\$ -</b>	<b>\$ 568,731,317</b>	<b>\$ 568,731,317</b>
<b>TOTAL</b>	<b>\$ 9,623,749,924</b>	<b>\$ 1,603,129,778</b>	<b>\$ 4,434,758,832</b>	<b>\$ 4,365,493,497</b>	<b>\$ 14,150,033,600</b>	<b>\$ 34,177,165,631</b>	<b>\$ 18,424,002,253</b>

## Department Tracker - Reengrossed

Original (House Bill 105 Recommendation)							
Department	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Executive Department	\$ 134,119,109	\$ 70,164,582	\$ 139,745,316	\$ 174,458,654	\$ 1,782,014,865	\$ 2,300,502,526	\$ 448,323,079
Department of Veterans Affairs	\$ 5,592,418	\$ 2,262,160	\$ 16,051,043	\$ 115,528	\$ 48,337,995	\$ 72,359,144	\$ 21,758,989
Secretary of State	\$ 55,401,476	\$ 118,000	\$ 28,914,823	\$ 8,002,565	\$ -	\$ 92,436,864	\$ 92,318,864
Office of the Attorney General	\$ 17,354,514	\$ 24,080,457	\$ 6,816,714	\$ 17,066,622	\$ 7,509,104	\$ 72,827,411	\$ 41,237,850
Lieutenant Governor	\$ 1,041,842	\$ 672,296	\$ 10,000	\$ -	\$ 5,488,059	\$ 7,212,197	\$ 1,051,842
State Treasurer	\$ -	\$ 1,686,944	\$ 9,232,496	\$ 811,455	\$ -	\$ 11,730,895	\$ 10,043,951
Public Service Commission	\$ -	\$ -	\$ -	\$ 10,124,533	\$ -	\$ 10,124,533	\$ 10,124,533
Agriculture and Forestry	\$ 18,300,151	\$ 678,592	\$ 6,981,777	\$ 37,115,484	\$ 10,859,973	\$ 73,935,977	\$ 62,397,412
Commissioner of Insurance	\$ -	\$ -	\$ 30,161,174	\$ 1,950,700	\$ 717,962	\$ 32,829,836	\$ 32,111,874
Department of Economic Development	\$ 20,063,613	\$ 125,000	\$ 3,092,284	\$ 17,620,597	\$ 1,833,416	\$ 42,734,910	\$ 40,776,494
Dept of Culture Recreation and Tourism	\$ 32,497,266	\$ 8,817,513	\$ 31,421,484	\$ 18,355,827	\$ 7,538,297	\$ 98,630,387	\$ 82,274,577
Dept of Transportation and Development	\$ -	\$ 15,067,597	\$ 28,182,415	\$ 567,980,668	\$ 24,632,793	\$ 635,863,473	\$ 596,163,083
Corrections Services	\$ 504,623,318	\$ 14,024,103	\$ 49,877,094	\$ 1,014,000	\$ 2,230,697	\$ 571,769,212	\$ 555,514,412
Public Safety Services	\$ -	\$ 38,258,311	\$ 219,463,155	\$ 186,239,683	\$ 45,623,240	\$ 489,584,389	\$ 405,702,838
Youth Services	\$ 111,686,001	\$ 12,020,124	\$ 775,487	\$ 149,022	\$ 891,796	\$ 125,522,430	\$ 112,610,510
Department of Health	\$ 2,471,234,563	\$ 337,772,618	\$ 704,135,536	\$ 904,996,542	\$ 10,608,908,163	\$ 15,027,047,422	\$ 4,080,366,641
Department of Children and Family Services	\$ 193,377,419	\$ 16,520,568	\$ 15,422,309	\$ 827,047	\$ 556,607,464	\$ 782,754,807	\$ 209,626,775
Department of Natural Resources	\$ 7,995,955	\$ 9,001,985	\$ 208,000	\$ 34,496,260	\$ 8,542,903	\$ 60,245,103	\$ 42,700,215
Department of Revenue	\$ -	\$ 305,000	\$ 107,041,014	\$ 550,000	\$ -	\$ 107,896,014	\$ 107,591,014
Department of Environmental Quality	\$ -	\$ 30,000	\$ 24,790	\$ 113,319,595	\$ 19,634,301	\$ 133,008,686	\$ 113,344,385
Louisiana Workforce Commission	\$ 8,029,040	\$ 3,948,143	\$ 272,219	\$ 113,038,909	\$ 162,910,513	\$ 288,198,824	\$ 121,340,168
Department of Wildlife and Fisheries	\$ -	\$ 25,362,971	\$ 1,361,853	\$ 111,871,975	\$ 33,662,274	\$ 172,259,073	\$ 113,233,828
Department of Civil Service	\$ 5,343,846	\$ 12,279,406	\$ 1,379,199	\$ 2,384,413	\$ -	\$ 21,386,864	\$ 9,107,458
Retirement Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education	\$ 1,014,826,798	\$ 23,358,290	\$ 1,474,276,997	\$ 153,553,223	\$ 74,217,796	\$ 2,740,233,104	\$ 2,642,657,018
Special Schools and Commissions	\$ 45,820,886	\$ 29,209,244	\$ 3,263,033	\$ 24,109,431	\$ -	\$ 102,402,594	\$ 73,193,350
Department of Education	\$ 3,687,922,686	\$ 194,038,718	\$ 51,428,223	\$ 285,016,131	\$ 1,180,618,637	\$ 5,399,024,395	\$ 4,024,367,040
LSU Health Care Services Division	\$ 23,981,083	\$ 17,616,847	\$ 15,670,284	\$ -	\$ 4,850,666	\$ 62,118,880	\$ 39,651,367
Other Requirements	\$ 495,138,101	\$ 38,563,812	\$ 14,436,957	\$ 213,222,198	\$ 9,056,260	\$ 770,417,328	\$ 722,797,256
<b>HB105 - General Appropriation Total</b>	<b>\$ 8,854,350,085</b>	<b>\$ 895,983,281</b>	<b>\$ 2,959,645,676</b>	<b>\$ 2,998,391,062</b>	<b>\$ 14,596,687,174</b>	<b>\$ 30,305,057,278</b>	<b>\$ 14,812,386,823</b>
Ancillary Appropriations - HB109	\$ -	\$ 622,396,761	\$ 1,604,873,060	\$ 151,000,000	\$ -	\$ 2,378,269,821	\$ 1,755,873,060
Judicial Expense - HB148	\$ 163,273,924	\$ 9,392,850	\$ -	\$ 10,240,925	\$ -	\$ 182,907,699	\$ 173,514,849
Legislative Expense - HB598	\$ 74,093,881	\$ -	\$ 23,525,043	\$ 10,000,000	\$ -	\$ 107,618,924	\$ 107,618,924
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 57,128,530	\$ 137,595,700	\$ 1,219,782,790	\$ 117,503,040	\$ 1,532,010,060	\$ 1,357,378,490
<b>Other Appropriations Bills Total</b>	<b>\$ 237,367,805</b>	<b>\$ 688,918,141</b>	<b>\$ 1,765,993,803</b>	<b>\$ 1,391,023,715</b>	<b>\$ 117,503,040</b>	<b>\$ 4,200,806,504</b>	<b>\$ 3,394,385,323</b>
<b>Non-Appropriated Requirements</b>	<b>\$ 539,966,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,272,000</b>	<b>\$ -</b>	<b>\$ 621,238,015</b>	<b>\$ 621,238,015</b>
<b>TOTAL</b>	<b>\$ 9,631,683,905</b>	<b>\$ 1,584,901,422</b>	<b>\$ 4,725,639,479</b>	<b>\$ 4,470,686,777</b>	<b>\$ 14,714,190,214</b>	<b>\$ 35,127,101,797</b>	<b>\$ 18,828,010,161</b>

## Department Tracker - Reengrossed

Department	Engrossed						
	State General Fund (SGF)	Interagency Transfers (IAT)	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Executive Department	\$ 137,878,707	\$ 71,073,140	\$ 140,044,353	\$ 174,472,235	\$ 1,655,731,234	\$ 2,179,199,669	\$ 452,395,295
Department of Veterans Affairs	\$ 6,689,940	\$ 2,262,160	\$ 15,195,112	\$ 115,528	\$ 48,337,995	\$ 72,600,735	\$ 22,000,580
Secretary of State	\$ 55,401,476	\$ 118,000	\$ 29,006,921	\$ 8,002,565	\$ -	\$ 92,528,962	\$ 92,410,962
Office of the Attorney General	\$ 17,854,514	\$ 22,080,457	\$ 6,816,714	\$ 17,066,622	\$ 7,509,104	\$ 71,327,411	\$ 41,737,850
Lieutenant Governor	\$ 1,041,842	\$ 672,296	\$ 10,000	\$ -	\$ 5,488,059	\$ 7,212,197	\$ 1,051,842
State Treasurer	\$ -	\$ 1,686,944	\$ 9,232,496	\$ 811,455	\$ -	\$ 11,730,895	\$ 10,043,951
Public Service Commission	\$ -	\$ -	\$ -	\$ 9,722,536	\$ -	\$ 9,722,536	\$ 9,722,536
Agriculture and Forestry	\$ 18,707,477	\$ 678,592	\$ 6,981,777	\$ 37,115,484	\$ 9,359,973	\$ 72,843,303	\$ 62,804,738
Commissioner of Insurance	\$ -	\$ -	\$ 30,161,661	\$ 1,950,700	\$ 717,475	\$ 32,829,836	\$ 32,112,361
Department of Economic Development	\$ 20,634,834	\$ 125,000	\$ 3,092,284	\$ 17,620,597	\$ 1,833,416	\$ 43,306,131	\$ 41,347,715
Dept of Culture Recreation and Tourism	\$ 32,363,265	\$ 6,717,513	\$ 29,821,484	\$ 17,355,827	\$ 6,838,297	\$ 93,096,386	\$ 79,540,576
Dept of Transportation and Development	\$ -	\$ 13,067,597	\$ 26,182,415	\$ 564,980,668	\$ 21,632,793	\$ 625,863,473	\$ 591,163,083
Corrections Services	\$ 517,635,748	\$ 14,024,103	\$ 49,877,094	\$ 1,014,000	\$ 2,230,697	\$ 584,781,642	\$ 568,526,842
Public Safety Services	\$ 100,000	\$ 28,258,311	\$ 219,926,886	\$ 189,609,130	\$ 35,623,240	\$ 473,517,567	\$ 409,636,016
Youth Services	\$ 124,479,867	\$ 12,032,157	\$ 775,487	\$ 149,022	\$ 891,796	\$ 138,328,329	\$ 125,404,376
Department of Health	\$ 2,492,486,492	\$ 338,197,248	\$ 632,099,325	\$ 882,909,022	\$ 10,447,009,435	\$ 14,792,701,522	\$ 4,007,494,839
Department of Children and Family Services	\$ 198,615,935	\$ 16,520,568	\$ 15,422,309	\$ 827,047	\$ 456,007,464	\$ 687,393,323	\$ 214,865,291
Department of Natural Resources	\$ 7,962,984	\$ 9,001,985	\$ 208,000	\$ 34,496,260	\$ 8,605,735	\$ 60,274,964	\$ 42,667,244
Department of Revenue	\$ -	\$ 305,000	\$ 107,041,014	\$ 650,000	\$ -	\$ 107,996,014	\$ 107,691,014
Department of Environmental Quality	\$ -	\$ 30,000	\$ 24,790	\$ 114,319,595	\$ 19,634,301	\$ 134,008,686	\$ 114,344,385
Louisiana Workforce Commission	\$ 7,995,933	\$ 3,948,143	\$ 272,219	\$ 112,822,909	\$ 159,788,188	\$ 284,827,392	\$ 121,091,061
Department of Wildlife and Fisheries	\$ -	\$ 13,480,677	\$ 366,976	\$ 107,181,432	\$ 31,495,253	\$ 152,524,338	\$ 107,548,408
Department of Civil Service	\$ 5,609,518	\$ 12,279,406	\$ 1,379,199	\$ 2,384,413	\$ -	\$ 21,652,536	\$ 9,373,130
Retirement Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education	\$ 1,051,548,947	\$ 18,014,094	\$ 1,544,690,041	\$ 151,873,616	\$ 70,217,796	\$ 2,836,344,494	\$ 2,748,112,604
Special Schools and Commissions	\$ 46,542,042	\$ 29,253,166	\$ 3,263,033	\$ 24,112,290	\$ -	\$ 103,170,531	\$ 73,917,365
Department of Education	\$ 3,704,195,319	\$ 186,538,718	\$ 51,428,223	\$ 302,453,753	\$ 1,180,618,637	\$ 5,425,234,650	\$ 4,058,077,295
LSU Health Care Services Division	\$ 23,981,083	\$ 17,616,847	\$ 15,670,284	\$ -	\$ 4,850,666	\$ 62,118,880	\$ 39,651,367
Other Requirements	\$ 496,854,162	\$ 38,563,812	\$ 14,436,957	\$ 217,130,125	\$ 9,056,260	\$ 776,041,316	\$ 728,421,244
<b>HB105 - General Appropriation Total</b>	<b>\$ 8,968,580,085</b>	<b>\$ 856,545,934</b>	<b>\$ 2,953,427,054</b>	<b>\$ 2,991,146,831</b>	<b>\$ 14,183,477,814</b>	<b>\$ 29,953,177,718</b>	<b>\$ 14,913,153,970</b>
Ancillary Appropriations - HB109	\$ -	\$ 622,396,761	\$ 1,602,873,060	\$ 126,000,000	\$ -	\$ 2,351,269,821	\$ 1,728,873,060
Judicial Expense - HB148	\$ 154,030,944	\$ 9,392,850	\$ -	\$ 10,240,925	\$ -	\$ 173,664,719	\$ 164,271,869
Legislative Expense - HB598	\$ 62,472,956	\$ -	\$ 23,525,043	\$ 10,000,000	\$ -	\$ 95,997,999	\$ 95,997,999
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 57,128,530	\$ 137,595,700	\$ 1,219,782,790	\$ 117,503,040	\$ 1,532,010,060	\$ 1,357,378,490
<b>Other Appropriations Bills Total</b>	<b>\$ 216,503,900</b>	<b>\$ 688,918,141</b>	<b>\$ 1,763,993,803</b>	<b>\$ 1,366,023,715</b>	<b>\$ 117,503,040</b>	<b>\$ 4,152,942,599</b>	<b>\$ 3,346,521,418</b>
<b>Non-Appropriated Requirements</b>	<b>\$ 539,966,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,272,000</b>	<b>\$ -</b>	<b>\$ 621,238,015</b>	<b>\$ 621,238,015</b>
<b>TOTAL</b>	<b>\$ 9,725,050,000</b>	<b>\$ 1,545,464,075</b>	<b>\$ 4,717,420,857</b>	<b>\$ 4,438,442,546</b>	<b>\$ 14,300,980,854</b>	<b>\$ 34,727,358,332</b>	<b>\$ 18,880,913,403</b>

## Department Tracker - Reengrossed

Department	House Floor Amendments						
	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Executive Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Veterans Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Secretary of State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office of the Attorney General	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000
Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Service Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture and Forestry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioner of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dept of Culture Recreation and Tourism	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dept of Transportation and Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corrections Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Children and Family Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Natural Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Environmental Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Louisiana Workforce Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Wildlife and Fisheries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Civil Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Retirement Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000
Special Schools and Commissions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Department of Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LSU Health Care Services Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>HB105 - General Appropriation Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ 2,300,000</b>
Ancillary Appropriations - HB109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Judicial Expense - HB148	\$ (250,000)	\$ -	\$ -	\$ -	\$ -	\$ (250,000)	\$ (250,000)
Legislative Expense - HB598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Appropriations Bills Total</b>	<b>\$ (250,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (250,000)</b>	<b>\$ (250,000)</b>
<b>Non-Appropriated Requirements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ (250,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>	<b>\$ 2,050,000</b>

## Department Tracker - Reengrossed

Department	Reengrossed						
	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Executive Department	\$ 137,878,707	\$ 71,073,140	\$ 140,044,353	\$ 174,472,235	\$ 1,655,731,234	\$ 2,179,199,669	\$ 452,395,295
Department of Veterans Affairs	\$ 6,689,940	\$ 2,262,160	\$ 15,195,112	\$ 115,528	\$ 48,337,995	\$ 72,600,735	\$ 22,000,580
Secretary of State	\$ 55,401,476	\$ 118,000	\$ 29,006,921	\$ 8,002,565	\$ -	\$ 92,528,962	\$ 92,410,962
Office of the Attorney General	\$ 17,854,514	\$ 22,080,457	\$ 6,816,714	\$ 18,366,622	\$ 7,509,104	\$ 72,627,411	\$ 43,037,850
Lieutenant Governor	\$ 1,041,842	\$ 672,296	\$ 10,000	\$ -	\$ 5,488,059	\$ 7,212,197	\$ 1,051,842
State Treasurer	\$ -	\$ 1,686,944	\$ 9,232,496	\$ 811,455	\$ -	\$ 11,730,895	\$ 10,043,951
Public Service Commission	\$ -	\$ -	\$ -	\$ 9,722,536	\$ -	\$ 9,722,536	\$ 9,722,536
Agriculture and Forestry	\$ 18,707,477	\$ 678,592	\$ 6,981,777	\$ 37,115,484	\$ 9,359,973	\$ 72,843,303	\$ 62,804,738
Commissioner of Insurance	\$ -	\$ -	\$ 30,161,661	\$ 1,950,700	\$ 717,475	\$ 32,829,836	\$ 32,112,361
Department of Economic Development	\$ 20,634,834	\$ 125,000	\$ 3,092,284	\$ 17,620,597	\$ 1,833,416	\$ 43,306,131	\$ 41,347,715
Dept of Culture Recreation and Tourism	\$ 32,363,265	\$ 6,717,513	\$ 29,821,484	\$ 17,355,827	\$ 6,838,297	\$ 93,096,386	\$ 79,540,576
Dept of Transportation and Development	\$ -	\$ 13,067,597	\$ 26,182,415	\$ 564,980,668	\$ 21,632,793	\$ 625,863,473	\$ 591,163,083
Corrections Services	\$ 517,635,748	\$ 14,024,103	\$ 49,877,094	\$ 1,014,000	\$ 2,230,697	\$ 584,781,642	\$ 568,526,842
Public Safety Services	\$ 100,000	\$ 28,258,311	\$ 219,926,886	\$ 189,609,130	\$ 35,623,240	\$ 473,517,567	\$ 409,636,016
Youth Services	\$ 124,479,867	\$ 12,032,157	\$ 775,487	\$ 149,022	\$ 891,796	\$ 138,328,329	\$ 125,404,376
Department of Health	\$ 2,492,486,492	\$ 338,197,248	\$ 632,099,325	\$ 882,909,022	\$ 10,447,009,435	\$ 14,792,701,522	\$ 4,007,494,839
Department of Children and Family Services	\$ 198,615,935	\$ 16,520,568	\$ 15,422,309	\$ 827,047	\$ 456,007,464	\$ 687,393,323	\$ 214,865,291
Department of Natural Resources	\$ 7,962,984	\$ 9,001,985	\$ 208,000	\$ 34,496,260	\$ 8,605,735	\$ 60,274,964	\$ 42,667,244
Department of Revenue	\$ -	\$ 305,000	\$ 107,041,014	\$ 650,000	\$ -	\$ 107,996,014	\$ 107,691,014
Department of Environmental Quality	\$ -	\$ 30,000	\$ 24,790	\$ 114,319,595	\$ 19,634,301	\$ 134,008,686	\$ 114,344,385
Louisiana Workforce Commission	\$ 7,995,933	\$ 3,948,143	\$ 272,219	\$ 112,822,909	\$ 159,788,188	\$ 284,827,392	\$ 121,091,061
Department of Wildlife and Fisheries	\$ -	\$ 13,480,677	\$ 366,976	\$ 107,181,432	\$ 31,495,253	\$ 152,524,338	\$ 107,548,408
Department of Civil Service	\$ 5,609,518	\$ 12,279,406	\$ 1,379,199	\$ 2,384,413	\$ -	\$ 21,652,536	\$ 9,373,130
Retirement Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education	\$ 1,051,548,947	\$ 18,014,094	\$ 1,544,690,041	\$ 152,873,616	\$ 70,217,796	\$ 2,837,344,494	\$ 2,749,112,604
Special Schools and Commissions	\$ 46,542,042	\$ 29,253,166	\$ 3,263,033	\$ 24,112,290	\$ -	\$ 103,170,531	\$ 73,917,365
Department of Education	\$ 3,704,195,319	\$ 186,538,718	\$ 51,428,223	\$ 302,453,753	\$ 1,180,618,637	\$ 5,425,234,650	\$ 4,058,077,295
LSU Health Care Services Division	\$ 23,981,083	\$ 17,616,847	\$ 15,670,284	\$ -	\$ 4,850,666	\$ 62,118,880	\$ 39,651,367
Other Requirements	\$ 496,854,162	\$ 38,563,812	\$ 14,436,957	\$ 217,130,125	\$ 9,056,260	\$ 776,041,316	\$ 728,421,244
<b>HB105 - General Appropriation Total</b>	<b>\$ 8,968,580,085</b>	<b>\$ 856,545,934</b>	<b>\$ 2,953,427,054</b>	<b>\$ 2,993,446,831</b>	<b>\$ 14,183,477,814</b>	<b>\$ 29,955,477,718</b>	<b>\$ 14,915,453,970</b>
Ancillary Appropriations - HB109	\$ -	\$ 622,396,761	\$ 1,602,873,060	\$ 126,000,000	\$ -	\$ 2,351,269,821	\$ 1,728,873,060
Judicial Expense - HB148	\$ 153,780,944	\$ 9,392,850	\$ -	\$ 10,240,925	\$ -	\$ 173,414,719	\$ 164,021,869
Legislative Expense - HB598	\$ 62,472,956	\$ -	\$ 23,525,043	\$ 10,000,000	\$ -	\$ 95,997,999	\$ 95,997,999
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 57,128,530	\$ 137,595,700	\$ 1,219,782,790	\$ 117,503,040	\$ 1,532,010,060	\$ 1,357,378,490
<b>Other Appropriations Bills Total</b>	<b>\$ 216,253,900</b>	<b>\$ 688,918,141</b>	<b>\$ 1,763,993,803</b>	<b>\$ 1,366,023,715</b>	<b>\$ 117,503,040</b>	<b>\$ 4,152,692,599</b>	<b>\$ 3,346,271,418</b>
<b>Non-Appropriated Requirements</b>	<b>\$ 539,966,015</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,272,000</b>	<b>\$ -</b>	<b>\$ 621,238,015</b>	<b>\$ 621,238,015</b>
<b>TOTAL</b>	<b>\$ 9,724,800,000</b>	<b>\$ 1,545,464,075</b>	<b>\$ 4,717,420,857</b>	<b>\$ 4,440,742,546</b>	<b>\$ 14,300,980,854</b>	<b>\$ 34,729,408,332</b>	<b>\$ 18,882,963,403</b>

## Department Tracker - Reengrossed

### Difference from FY18 Actuals to FY20 Budget in HB105

Department	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Executive Department	\$ (33,928,202)	\$ 11,652,653	\$ 2,027,590	\$ 58,040,154	\$ 373,779,304	\$ 411,571,499	\$ 26,139,542
Department of Veterans Affairs	\$ 1,387,194	\$ (537,256)	\$ (401,335)	\$ 8,327	\$ 6,158,299	\$ 6,615,229	\$ 994,186
Secretary of State	\$ 6,633,566	\$ 38,394	\$ 3,292,142	\$ 7,990,570	\$ -	\$ 17,954,672	\$ 17,916,278
Office of the Attorney General	\$ 672,662	\$ 485,024	\$ 3,102,134	\$ 6,099,034	\$ 1,020,920	\$ 11,379,774	\$ 9,873,830
Lieutenant Governor	\$ 17,562	\$ 108,231	\$ 10,000	\$ -	\$ 465,994	\$ 601,787	\$ 27,562
State Treasurer	\$ -	\$ -	\$ 1,930,348	\$ 427,650	\$ -	\$ 2,357,998	\$ 2,357,998
Public Service Commission	\$ -	\$ -	\$ -	\$ 1,355,850	\$ -	\$ 1,355,850	\$ 1,355,850
Agriculture and Forestry	\$ (6,567,565)	\$ 2,589	\$ 1,509,030	\$ 5,020,509	\$ 1,747,947	\$ 1,712,510	\$ (38,026)
Commissioner of Insurance	\$ -	\$ -	\$ 2,707,844	\$ 300,495	\$ 165,409	\$ 3,173,748	\$ 3,008,339
Department of Economic Development	\$ 6,903,689	\$ 83,784	\$ (5,275,138)	\$ 3,259,815	\$ 1,475,417	\$ 6,447,567	\$ 4,888,366
Dept of Culture Recreation and Tourism	\$ 915,813	\$ 1,287,542	\$ 2,129,716	\$ 10,920,776	\$ 1,950,547	\$ 17,204,394	\$ 13,966,305
Dept of Transportation and Development	\$ -	\$ 7,201,737	\$ 2,261,543	\$ 39,099,096	\$ 2,531,232	\$ 51,093,608	\$ 41,360,639
Corrections Services	\$ 22,862,304	\$ 9,500,967	\$ 9,866,212	\$ 960,000	\$ 1,555,897	\$ 44,745,380	\$ 33,688,516
Public Safety Services	\$ (19,257,891)	\$ 7,298,781	\$ 45,100,095	\$ 17,521,716	\$ 14,799,285	\$ 65,461,986	\$ 43,363,920
Youth Services	\$ 24,170,019	\$ 3,724,158	\$ 566,342	\$ 34,022	\$ 220,492	\$ 28,715,033	\$ 24,770,383
Department of Health	\$ 25,133,376	\$ 68,059,856	\$ 130,285,644	\$ 86,171,315	\$ 1,575,436,018	\$ 1,885,086,209	\$ 241,590,335
Department of Children and Family Services	\$ 21,663,269	\$ (16,953,877)	\$ 5,257,105	\$ (9,275,754)	\$ 61,464,817	\$ 62,155,560	\$ 17,644,620
Department of Natural Resources	\$ (1,458,033)	\$ 2,724,104	\$ 115,801	\$ 11,841,603	\$ 1,830,708	\$ 15,054,183	\$ 10,499,371
Department of Revenue	\$ (33,892,156)	\$ (47,067)	\$ 43,666,792	\$ 106,417	\$ -	\$ 9,833,986	\$ 9,881,053
Department of Environmental Quality	\$ -	\$ (210,882)	\$ 5,548	\$ 21,142,481	\$ 3,006,487	\$ 23,943,634	\$ 21,148,029
Louisiana Workforce Commission	\$ 596,046	\$ 246,363	\$ 270,219	\$ 12,485,040	\$ 38,612,944	\$ 52,210,612	\$ 13,351,305
Department of Wildlife and Fisheries	\$ -	\$ 10,524,563	\$ 253,081	\$ 11,965,051	\$ 6,406,805	\$ 29,149,500	\$ 12,218,132
Department of Civil Service	\$ 322,847	\$ 1,239,437	\$ 240,514	\$ 211,048	\$ -	\$ 2,013,846	\$ 774,409
Retirement Systems	\$ (12,261,996)	\$ -	\$ -	\$ -	\$ -	\$ (12,261,996)	\$ (12,261,996)
Higher Education	\$ 39,340,004	\$ 4,091,479	\$ 122,448,242	\$ 5,932,153	\$ 17,422,915	\$ 189,234,793	\$ 167,720,399
Special Schools and Commissions	\$ 5,172,305	\$ 2,137,759	\$ 977,105	\$ 1,980,231	\$ (81,329)	\$ 10,186,071	\$ 8,129,641
Department of Education	\$ 126,369,487	\$ 56,413,436	\$ 2,393,428	\$ 16,953,851	\$ 46,673,190	\$ 248,803,392	\$ 145,716,766
LSU Health Care Services Division	\$ (3,080,978)	\$ 1,634,169	\$ 572,082	\$ (1,385,265)	\$ 50,330	\$ (2,209,662)	\$ (3,894,161)
Other Requirements	\$ (9,365,634)	\$ (4,317,021)	\$ 1,837,278	\$ (13,069,397)	\$ 4,666,954	\$ (20,247,820)	\$ (20,597,753)
<b>HB105 - General Appropriation Total</b>	<b>\$ 162,347,688</b>	<b>\$ 166,388,923</b>	<b>\$ 377,149,362</b>	<b>\$ 296,096,788</b>	<b>\$ 2,161,360,582</b>	<b>\$ 3,163,343,343</b>	<b>\$ 835,593,838</b>
Ancillary Appropriations - HB109	\$ -	\$ 84,712,885	\$ 183,052,929	\$ 7,828,023	\$ -	\$ 275,593,837	\$ 190,880,952
Judicial Expense - HB148	\$ 2,250,000	\$ -	\$ -	\$ 3,174,125	\$ -	\$ 5,424,125	\$ 5,424,125
Legislative Expense - HB598	\$ -	\$ -	\$ 1,151,476	\$ -	\$ -	\$ 1,151,476	\$ 1,151,476
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ (19,177,314)	\$ 13,500,618	\$ 81,891,216	\$ 140,029,110	\$ 54,698,040	\$ 270,941,670	\$ 202,743,012
<b>Other Appropriations Bills Total</b>	<b>\$ (16,927,314)</b>	<b>\$ 98,213,503</b>	<b>\$ 266,095,621</b>	<b>\$ 151,031,258</b>	<b>\$ 54,698,040</b>	<b>\$ 553,111,108</b>	<b>\$ 400,199,565</b>
<b>Non-Appropriated Requirements</b>	<b>\$ 31,675,639</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,632,585</b>	<b>\$ -</b>	<b>\$ 43,308,224</b>	<b>\$ 43,308,224</b>
<b>TOTAL</b>	<b>\$ 177,096,013</b>	<b>\$ 264,602,426</b>	<b>\$ 643,244,983</b>	<b>\$ 458,760,631</b>	<b>\$ 2,216,058,622</b>	<b>\$ 3,759,762,675</b>	<b>\$ 1,279,101,627</b>

## Department Tracker - Reengrossed

Department	Difference from FY19 Existing Budget to FY20 Budget						
	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Executive Department	\$ 2,713,672	\$ (2,259,814)	\$ 2,543,174	\$ 16,737,791	\$ (381,823,500)	\$ (362,088,677)	\$ 21,994,637
Department of Veterans Affairs	\$ 1,097,522	\$ (327,665)	\$ (2,101,555)	\$ -	\$ 2,740,394	\$ 1,408,696	\$ (1,004,033)
Secretary of State	\$ (602,153)	\$ (109,500)	\$ 881,867	\$ 2,000,000	\$ -	\$ 2,170,214	\$ 2,279,714
Office of the Attorney General	\$ 334,426	\$ (1,420,130)	\$ -	\$ 1,321,815	\$ 434,083	\$ 670,194	\$ 1,656,241
Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Treasurer	\$ -	\$ -	\$ 91,527	\$ -	\$ -	\$ 91,527	\$ 91,527
Public Service Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Agriculture and Forestry	\$ 407,326	\$ (1,614)	\$ (1,422,632)	\$ 1,203,560	\$ (650,000)	\$ (463,360)	\$ 188,254
Commissioner of Insurance	\$ -	\$ -	\$ 818,681	\$ 132,950	\$ -	\$ 951,631	\$ 951,631
Department of Economic Development	\$ 571,221	\$ 125,000	\$ (2,332,959)	\$ (2,749,585)	\$ (1,437,350)	\$ (5,823,673)	\$ (4,511,323)
Dept of Culture Recreation and Tourism	\$ (597,266)	\$ (1,811,192)	\$ 473,746	\$ 6,431,405	\$ (700,000)	\$ 3,796,693	\$ 6,307,885
Dept of Transportation and Development	\$ -	\$ (2,175,015)	\$ (2,278,603)	\$ (1,454,858)	\$ (5,709,670)	\$ (11,618,146)	\$ (3,733,461)
Corrections Services	\$ 12,832,430	\$ (1,115,238)	\$ 1,599,083	\$ -	\$ -	\$ 13,316,275	\$ 14,431,513
Public Safety Services	\$ 48,496	\$ (10,000,000)	\$ 16,220,669	\$ 1,592,268	\$ (12,399,944)	\$ (4,538,511)	\$ 17,861,433
Youth Services	\$ 12,793,866	\$ 72,198	\$ -	\$ -	\$ -	\$ 12,866,064	\$ 12,793,866
Department of Health	\$ 9,950,349	\$ 8,553,651	\$ 93,201,027	\$ (7,583,212)	\$ 617,826,984	\$ 721,948,799	\$ 95,568,164
Department of Children and Family Services	\$ 5,238,516	\$ (10,379,165)	\$ (2,970,301)	\$ 350,000	\$ (84,069,431)	\$ (91,830,381)	\$ 2,618,215
Department of Natural Resources	\$ (780,817)	\$ 185,115	\$ (110,639)	\$ 3,571,329	\$ 1,346,818	\$ 4,211,806	\$ 2,679,873
Department of Revenue	\$ -	\$ (150,000)	\$ 2,476,172	\$ 100,000	\$ -	\$ 2,426,172	\$ 2,576,172
Department of Environmental Quality	\$ -	\$ (40,829)	\$ -	\$ (2,940,298)	\$ (268,132)	\$ (3,249,259)	\$ (2,940,298)
Louisiana Workforce Commission	\$ (256,286)	\$ (611,307)	\$ -	\$ 1,534,299	\$ (4,112,452)	\$ (3,445,746)	\$ 1,278,013
Department of Wildlife and Fisheries	\$ -	\$ 550,539	\$ (1,744,598)	\$ (11,658,850)	\$ (11,195,451)	\$ (24,048,360)	\$ (13,403,448)
Department of Civil Service	\$ 265,672	\$ 276,745	\$ 37,609	\$ 49,825	\$ -	\$ 629,851	\$ 353,106
Retirement Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Higher Education	\$ 36,722,149	\$ (4,930,722)	\$ 70,391,594	\$ 4,542,190	\$ (10,967,207)	\$ 95,758,004	\$ 111,655,933
Special Schools and Commissions	\$ 721,156	\$ 413,440	\$ (129,000)	\$ 228,539	\$ (233,582)	\$ 1,000,553	\$ 820,695
Department of Education	\$ 118,011,163	\$ (74,135,332)	\$ (753,286)	\$ 15,474,709	\$ (9,545,876)	\$ 49,051,378	\$ 132,732,586
LSU Health Care Services Division	\$ (446,823)	\$ 74,320	\$ 197,626	\$ -	\$ 50,330	\$ (124,547)	\$ (249,197)
Other Requirements	\$ (60,867,423)	\$ (4,611,116)	\$ 283,677	\$ (39,251,436)	\$ 3,500,000	\$ (100,946,298)	\$ (99,835,182)
<b>HB105 - General Appropriation Total</b>	<b>\$ 138,157,196</b>	<b>\$ (103,827,631)</b>	<b>\$ 175,372,879</b>	<b>\$ (10,367,559)</b>	<b>\$ 102,786,014</b>	<b>\$ 302,120,899</b>	<b>\$ 303,162,516</b>
Ancillary Appropriations - HB109	\$ -	\$ 2,218,241	\$ 30,468,962	\$ (25,000,000)	\$ -	\$ 7,687,203	\$ 5,468,962
Judicial Expense - HB148	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Legislative Expense - HB598	\$ -	\$ -	\$ (853,516)	\$ -	\$ -	\$ (853,516)	\$ (853,516)
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ (63,349,760)	\$ 43,943,687	\$ 77,673,700	\$ 84,102,550	\$ 48,161,240	\$ 190,531,417	\$ 98,426,490
<b>Other Appropriations Bills Total</b>	<b>\$ (63,099,760)</b>	<b>\$ 46,161,928</b>	<b>\$ 107,289,146</b>	<b>\$ 59,102,550</b>	<b>\$ 48,161,240</b>	<b>\$ 197,615,104</b>	<b>\$ 103,291,936</b>
<b>Non-Appropriated Requirements</b>	<b>\$ 25,992,640</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,514,058</b>	<b>\$ -</b>	<b>\$ 52,506,698</b>	<b>\$ 52,506,698</b>
<b>TOTAL</b>	<b>\$ 101,050,076</b>	<b>\$ (57,665,703)</b>	<b>\$ 282,662,025</b>	<b>\$ 75,249,049</b>	<b>\$ 150,947,254</b>	<b>\$ 552,242,701</b>	<b>\$ 458,961,150</b>



## Department Tracker - Reengrossed

% Change FY19 Existing Budget to FY20 Budget							
Department	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Executive Department	2.0%	(3.1%)	1.8%	10.6%	(18.7%)	(14.2%)	5.1%
Department of Veterans Affairs	19.6%	(12.7%)	(12.2%)	0.0%	6.0%	2.0%	(4.4%)
Secretary of State	(1.1%)	(48.1%)	3.1%	33.3%	0.0%	2.4%	2.5%
Office of the Attorney General	1.9%	(6.0%)	0.0%	7.8%	6.1%	0.9%	4.0%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
State Treasurer	0.0%	0.0%	1.0%	0.0%	0.0%	0.8%	0.9%
Public Service Commission	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Agriculture and Forestry	2.2%	(0.2%)	(16.9%)	3.4%	(6.5%)	(0.6%)	0.3%
Commissioner of Insurance	0.0%	0.0%	2.8%	7.3%	0.0%	3.0%	3.1%
Department of Economic Development	2.8%	0.0%	(43.0%)	(13.5%)	(43.9%)	(11.9%)	(9.8%)
Dept of Culture Recreation and Tourism	(1.8%)	(21.2%)	1.6%	58.9%	(9.3%)	4.3%	8.6%
Dept of Transportation and Development	0.0%	(14.3%)	(8.0%)	(0.3%)	(20.9%)	(1.8%)	(0.6%)
Corrections Services	2.5%	(7.4%)	3.3%	0.0%	0.0%	2.3%	2.6%
Public Safety Services	94.2%	(26.1%)	8.0%	0.8%	(25.8%)	(0.9%)	4.6%
Youth Services	11.5%	0.6%	0.0%	0.0%	0.0%	10.3%	11.4%
Department of Health	0.4%	2.6%	17.3%	(0.9%)	6.3%	5.1%	2.4%
Department of Children and Family Services	2.7%	(38.6%)	(16.1%)	73.4%	(15.6%)	(11.8%)	1.2%
Department of Natural Resources	(8.9%)	2.1%	(34.7%)	11.5%	18.6%	7.5%	6.7%
Department of Revenue	0.0%	(33.0%)	2.4%	18.2%	0.0%	2.3%	2.5%
Department of Environmental Quality	0.0%	(57.6%)	0.0%	(2.5%)	(1.3%)	(2.4%)	(2.5%)
Louisiana Workforce Commission	(3.1%)	(13.4%)	0.0%	1.4%	(2.5%)	(1.2%)	1.1%
Department of Wildlife and Fisheries	0.0%	4.3%	(82.6%)	(9.8%)	(26.2%)	(13.6%)	(11.1%)
Department of Civil Service	5.0%	2.3%	2.8%	2.1%	0.0%	3.0%	3.9%
Retirement Systems	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Higher Education	3.6%	(21.5%)	4.8%	3.1%	(13.5%)	3.5%	4.2%
Special Schools and Commissions	1.6%	1.4%	(3.8%)	1.0%	(100.0%)	1.0%	1.1%
Department of Education	3.3%	(28.4%)	(1.4%)	5.4%	(0.8%)	0.9%	3.4%
LSU Health Care Services Division	(1.8%)	0.4%	1.3%	0.0%	1.0%	(0.2%)	(0.6%)
Other Requirements	(10.9%)	(10.7%)	2.0%	(15.3%)	63.0%	(11.5%)	(12.1%)
<b>HB105 - General Appropriation Total</b>	1.6%	(10.8%)	6.3%	(0.3%)	0.7%	1.0%	2.1%
Ancillary Appropriations - HB109	0.0%	0.4%	1.9%	(16.6%)	0.0%	0.3%	0.3%
Judicial Expense - HB148	0.2%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%
Legislative Expense - HB598	0.0%	0.0%	(3.5%)	0.0%	0.0%	(0.9%)	(0.9%)
Special Acts Expense	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Outlay	(100.0%)	333.3%	129.6%	7.4%	69.5%	14.2%	7.8%
<b>Other Appropriations Bills Total</b>	(22.6%)	7.2%	6.5%	4.5%	69.5%	5.0%	3.2%
<b>Non-Appropriated Requirements</b>	5.1%	0.0%	0.0%	48.4%	0.0%	9.2%	9.2%
<b>TOTAL</b>	1.1%	(3.6%)	6.4%	1.7%	1.1%	1.6%	2.5%