

State General Fund Tracking HB 105 Original

Department	FY 18 Actuals	FY 19 EOB	FY 20 Original	Change From FY18 Actuals	Change FY19 EOB to FY20	% Change FY19 EOB to FY20
Executive Department	\$ 171,806,909	\$ 135,165,035	\$ 134,119,109	\$ (37,687,800)	\$ (1,045,926)	(0.8%)
Department of Veterans Affairs	\$ 5,302,746	\$ 5,592,418	\$ 5,592,418	\$ 289,672	\$ -	0.0%
Secretary of State	\$ 48,767,910	\$ 56,003,629	\$ 55,401,476	\$ 6,633,566	\$ (602,153)	(1.1%)
Office of the Attorney General	\$ 17,181,852	\$ 17,520,088	\$ 17,354,514	\$ 172,662	\$ (165,574)	(0.9%)
Lieutenant Governor	\$ 1,024,280	\$ 1,041,842	\$ 1,041,842	\$ 17,562	\$ -	0.0%
State Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Public Service Commission	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Agriculture and Forestry	\$ 25,275,042	\$ 18,300,151	\$ 18,300,151	\$ (6,974,891)	\$ -	0.0%
Commissioner of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Department of Economic Development	\$ 13,731,145	\$ 20,063,613	\$ 20,063,613	\$ 6,332,468	\$ -	0.0%
Dept of Culture Recreation and Tourism	\$ 31,447,452	\$ 32,960,531	\$ 32,497,266	\$ 1,049,814	\$ (463,265)	(1.4%)
Dept of Transportation and Development	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Schedule 08 Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Corrections Services	\$ 494,773,444	\$ 504,803,318	\$ 504,803,318	\$ 10,029,874	\$ -	0.0%
Public Safety Services	\$ 19,357,891	\$ 51,504	\$ -	\$ (19,357,891)	\$ (51,504)	(100.0%)
Youth Services	\$ 100,309,848	\$ 111,686,001	\$ 111,686,001	\$ 11,376,153	\$ -	0.0%
Department of Health	\$ 2,467,353,116	\$ 2,482,536,143	\$ 2,471,234,563	\$ 3,881,447	\$ (11,301,580)	(0.5%)
Department of Children and Family Services	\$ 176,952,666	\$ 193,377,419	\$ 193,377,419	\$ 16,424,753	\$ -	0.0%
Department of Natural Resources	\$ 9,421,017	\$ 8,743,801	\$ 7,995,955	\$ (1,425,062)	\$ (747,846)	(8.6%)
Department of Revenue	\$ 33,892,156	\$ -	\$ -	\$ (33,892,156)	\$ -	0.0%
Department of Environmental Quality	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Louisiana Workforce Commission	\$ 7,399,887	\$ 8,252,219	\$ 8,029,040	\$ 629,153	\$ (223,179)	(2.7%)
Department of Wildlife and Fisheries	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Department of Civil Service	\$ 5,286,671	\$ 5,343,846	\$ 5,343,846	\$ 57,175	\$ -	0.0%
Retirement Systems	\$ 12,261,996	\$ -	\$ -	\$ (12,261,996)	\$ -	0.0%
Higher Education	\$ 1,012,208,943	\$ 1,014,826,798	\$ 1,014,826,798	\$ 2,617,855	\$ -	0.0%
Special Schools and Commissions	\$ 41,369,737	\$ 45,820,886	\$ 45,820,886	\$ 4,451,149	\$ -	0.0%
Department of Education	\$ 3,577,825,832	\$ 3,586,184,156	\$ 3,687,922,686	\$ 110,096,854	\$ 101,738,530	2.8%
LSU Health Care Services Division	\$ 27,062,061	\$ 24,427,906	\$ 23,981,083	\$ (3,080,978)	\$ (446,823)	(1.8%)
Other Requirements	\$ 506,219,796	\$ 557,721,585	\$ 495,138,101	\$ (11,081,695)	\$ (62,583,484)	(11.2%)
HB105 - General Appropriation Total	\$ 8,806,232,397	\$ 8,830,422,889	\$ 8,854,530,085	\$ 48,297,688	\$ 24,107,196	0.3%
Ancillary Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Judicial Expense	\$ 151,530,944	\$ 153,530,944	\$ 153,530,944	\$ 2,000,000	\$ -	0.0%
Legislative Expense	\$ 62,472,956	\$ 62,472,956	\$ 57,472,956	\$ (5,000,000)	\$ (5,000,000)	(8.0%)
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Capital Outlay	\$ 19,177,314	\$ 63,349,760	\$ -	\$ (19,177,314)	\$ (63,349,760)	(100.0%)
Other Appropriations Bills Total	\$ 233,181,214	\$ 279,353,660	\$ 211,003,900	\$ (22,177,314)	\$ (68,349,760)	(24.5%)
Non-Appropriated Requirements	\$ 508,290,376	\$ 513,973,375	\$ 539,966,015	\$ 31,675,639	\$ 25,992,640	5.1%
TOTAL	\$ 9,547,703,987	\$ 9,623,749,924	\$ 9,605,500,000	\$ 57,796,013	\$ (18,249,924)	(0.2%)

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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)
Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
Schedule 8 Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
HB1 - General Appropriation Total	\$ 8,806,232,397	\$ 690,157,011	\$ 2,576,277,692	\$ 2,697,350,043	\$ 12,022,117,232	\$ 26,792,134,375	\$ 14,079,860,132
Ancillary Appropriations	\$ -	\$ 537,683,876	\$ 1,419,820,131	\$ 118,171,977	\$ -	\$ 2,075,675,984	\$ 1,537,992,108
Judicial Expense	\$ 151,530,944	\$ -	\$ -	\$ 7,066,800	\$ -	\$ 158,597,744	\$ 158,597,744
Legislative Expense	\$ 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
Other Appropriations Bills Total	\$ 233,181,214	\$ 581,311,788	\$ 1,497,898,182	\$ 1,214,992,457	\$ 62,805,000	\$ 3,590,188,641	\$ 2,946,071,853
Non-Appropriated Requirements	\$ 508,290,376	\$ -	\$ -	\$ 69,639,415	\$ -	\$ 577,929,791	\$ 577,929,791
TOTAL	\$ 9,547,703,987	\$ 1,271,468,799	\$ 4,074,175,874	\$ 3,981,981,915	\$ 12,084,922,232	\$ 30,960,252,807	\$ 17,603,861,776

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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)
Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
Schedule 8 Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
HB1 - General Appropriation Total	\$ 8,830,422,889	\$ 960,373,565	\$ 2,778,054,175	\$ 3,003,814,390	\$ 14,080,691,800	\$ 29,653,356,819	\$ 14,612,291,454
Ancillary Appropriations	\$ -	\$ 620,178,520	\$ 1,572,404,098	\$ 151,000,000	\$ -	\$ 2,343,582,618	\$ 1,723,404,098
Judicial Expense	\$ 153,530,944	\$ 9,392,850	\$ -	\$ 10,240,925	\$ -	\$ 173,164,719	\$ 163,771,869
Legislative Expense	\$ 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
Other Appropriations Bills Total	\$ 279,353,660	\$ 642,756,213	\$ 1,656,704,657	\$ 1,306,921,165	\$ 69,341,800	\$ 3,955,077,495	\$ 3,242,979,482
Non-Appropriated Requirements	\$ 513,973,375	\$ -	\$ -	\$ 54,757,942	\$ -	\$ 568,731,317	\$ 568,731,317
TOTAL	\$ 9,623,749,924	\$ 1,603,129,778	\$ 4,434,758,832	\$ 4,365,493,497	\$ 14,150,033,600	\$ 34,177,165,631	\$ 18,424,002,253

HB105 ORIGINAL

Department	Original (House Bill 105 Recommendation)						
	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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
Schedule 8 Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corrections Services	\$ 504,803,318	\$ 14,024,103	\$ 49,877,094	\$ 1,014,000	\$ 2,230,697	\$ 571,949,212	\$ 555,694,412
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
HB1 - General Appropriation Total	\$ 8,854,530,085	\$ 895,983,281	\$ 2,959,645,676	\$ 2,998,391,062	\$ 14,596,687,174	\$ 30,305,237,278	\$ 14,812,566,823
Ancillary Appropriations	\$ -	\$ 622,396,761	\$ 1,604,873,060	\$ 151,000,000	\$ -	\$ 2,378,269,821	\$ 1,755,873,060
Judicial Expense	\$ 153,530,944	\$ 9,392,850	\$ -	\$ 10,240,925	\$ -	\$ 173,164,719	\$ 163,771,869
Legislative Expense	\$ 57,472,956	\$ -	\$ 24,378,559	\$ 10,000,000	\$ -	\$ 91,851,515	\$ 91,851,515
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 13,184,843	\$ 59,922,000	\$ 1,142,880,495	\$ 69,341,800	\$ 1,285,329,138	\$ 1,202,802,495
Other Appropriations Bills Total	\$ 211,003,900	\$ 644,974,454	\$ 1,689,173,619	\$ 1,314,121,420	\$ 69,341,800	\$ 3,928,615,193	\$ 3,214,298,939
Non-Appropriated Requirements	\$ 539,966,015	\$ -	\$ -	\$ 71,053,002	\$ -	\$ 611,019,017	\$ 611,019,017
TOTAL	\$ 9,605,500,000	\$ 1,540,957,735	\$ 4,648,819,295	\$ 4,383,565,484	\$ 14,666,028,974	\$ 34,844,871,488	\$ 18,637,884,779

HB105 ORIGINAL

Department	Difference from FY18 Actuals to FY20 Budget in HB105						
	State General Fund (SGF)	Interagency Transfers	Fees and Self-Generated Revenue (FSGR)	Statutory Dedications (SD)	Federal Funds	Total	State Effort (SGF, SD, FSGR)
Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Executive Department	\$ (37,687,800)	\$ 10,744,095	\$ 1,728,553	\$ 58,026,573	\$ 500,062,935	\$ 532,874,356	\$ 22,067,326
Department of Veterans Affairs	\$ 289,672	\$ (537,256)	\$ 454,596	\$ 8,327	\$ 6,158,299	\$ 6,373,638	\$ 752,595
Secretary of State	\$ 6,633,566	\$ 38,394	\$ 3,200,044	\$ 7,990,570	\$ -	\$ 17,862,574	\$ 17,824,180
Office of the Attorney General	\$ 172,662	\$ 2,485,024	\$ 3,102,134	\$ 4,799,034	\$ 1,020,920	\$ 11,579,774	\$ 8,073,830
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	\$ -	\$ -	\$ -	\$ 1,757,847	\$ -	\$ 1,757,847	\$ 1,757,847
Agriculture and Forestry	\$ (6,974,891)	\$ 2,589	\$ 1,509,030	\$ 5,020,509	\$ 3,247,947	\$ 2,805,184	\$ (445,352)
Commissioner of Insurance	\$ -	\$ -	\$ 2,707,357	\$ 300,495	\$ 165,896	\$ 3,173,748	\$ 3,007,852
Department of Economic Development	\$ 6,332,468	\$ 83,784	\$ (5,275,138)	\$ 3,259,815	\$ 1,475,417	\$ 5,876,346	\$ 4,317,145
Dept of Culture Recreation and Tourism	\$ 1,049,814	\$ 3,387,542	\$ 3,729,716	\$ 11,920,776	\$ 2,650,547	\$ 22,738,395	\$ 16,700,306
Dept of Transportation and Development	\$ -	\$ 9,201,737	\$ 4,261,543	\$ 42,099,096	\$ 5,531,232	\$ 61,093,608	\$ 46,360,639
Schedule 8 Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corrections Services	\$ 10,029,874	\$ 9,500,967	\$ 9,866,212	\$ 960,000	\$ 1,555,897	\$ 31,912,950	\$ 20,856,086
Public Safety Services	\$ (19,357,891)	\$ 17,298,781	\$ 44,636,364	\$ 14,152,269	\$ 24,799,285	\$ 81,528,808	\$ 39,430,742
Youth Services	\$ 11,376,153	\$ 3,712,125	\$ 566,342	\$ 34,022	\$ 220,492	\$ 15,909,134	\$ 11,976,517
Department of Health	\$ 3,881,447	\$ 67,635,226	\$ 202,321,855	\$ 108,258,835	\$ 1,737,334,746	\$ 2,119,432,109	\$ 314,462,137
Department of Children and Family Services	\$ 16,424,753	\$ (16,953,877)	\$ 5,257,105	\$ (9,275,754)	\$ 162,064,817	\$ 157,517,044	\$ 12,406,104
Department of Natural Resources	\$ (1,425,062)	\$ 2,724,104	\$ 115,801	\$ 11,841,603	\$ 1,767,876	\$ 15,024,322	\$ 10,532,342
Department of Revenue	\$ (33,892,156)	\$ (47,067)	\$ 43,666,792	\$ 6,417	\$ -	\$ 9,733,986	\$ 9,781,053
Department of Environmental Quality	\$ -	\$ (210,882)	\$ 5,548	\$ 20,142,481	\$ 3,006,487	\$ 22,943,634	\$ 20,148,029
Louisiana Workforce Commission	\$ 629,153	\$ 246,363	\$ 270,219	\$ 12,701,040	\$ 41,735,269	\$ 55,582,044	\$ 13,600,412
Department of Wildlife and Fisheries	\$ -	\$ 22,406,857	\$ 1,247,958	\$ 16,655,594	\$ 8,573,826	\$ 48,884,235	\$ 17,903,552
Department of Civil Service	\$ 57,175	\$ 1,239,437	\$ 240,514	\$ 211,048	\$ -	\$ 1,748,174	\$ 508,737
Retirement Systems	\$ (12,261,996)	\$ -	\$ -	\$ -	\$ -	\$ (12,261,996)	\$ (12,261,996)
Higher Education	\$ 2,617,855	\$ 9,435,675	\$ 52,035,198	\$ 6,611,760	\$ 21,422,915	\$ 92,123,403	\$ 61,264,813
Special Schools and Commissions	\$ 4,451,149	\$ 2,093,837	\$ 977,105	\$ 1,977,372	\$ (81,329)	\$ 9,418,134	\$ 7,405,626
Department of Education	\$ 110,096,854	\$ 63,913,436	\$ 2,393,428	\$ (483,771)	\$ 46,673,190	\$ 222,593,137	\$ 112,006,511
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	\$ (11,081,695)	\$ (4,317,021)	\$ 1,837,278	\$ (16,977,324)	\$ 4,666,954	\$ (25,871,808)	\$ (26,221,741)
HB1 - General Appropriation Total	\$ 48,297,688	\$ 205,826,270	\$ 383,367,984	\$ 301,041,019	\$ 2,574,569,942	\$ 3,513,102,903	\$ 732,706,691
Ancillary Appropriations	\$ -	\$ 84,712,885	\$ 185,052,929	\$ 32,828,023	\$ -	\$ 302,593,837	\$ 217,880,952
Judicial Expense	\$ 2,000,000	\$ 9,392,850	\$ -	\$ 3,174,125	\$ -	\$ 14,566,975	\$ 5,174,125
Legislative Expense	\$ (5,000,000)	\$ -	\$ 2,004,992	\$ -	\$ -	\$ (2,995,008)	\$ (2,995,008)
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ (19,177,314)	\$ (30,443,069)	\$ 4,217,516	\$ 63,126,815	\$ 6,536,800	\$ 24,260,748	\$ 48,167,017
Other Appropriations Bills Total	\$ (22,177,314)	\$ 63,662,666	\$ 191,275,437	\$ 99,128,963	\$ 6,536,800	\$ 338,426,552	\$ 268,227,086
Non-Appropriated Requirements	\$ 31,675,639	\$ -	\$ -	\$ 1,413,587	\$ -	\$ 33,089,226	\$ 33,089,226
TOTAL	\$ 57,796,013	\$ 269,488,936	\$ 574,643,421	\$ 401,583,569	\$ 2,581,106,742	\$ 3,884,618,681	\$ 1,034,023,003

HB105 ORIGINAL

Difference from 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)			
Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Executive Department	\$ (1,045,926)	\$ (3,168,372)	\$ 2,244,137	\$ 16,724,210	\$ (255,539,869)	\$ (240,785,820)	\$ 17,922,421			
Department of Veterans Affairs	\$ -	\$ (327,665)	\$ (1,245,624)	\$ -	\$ 2,740,394	\$ 1,167,105	\$ (1,245,624)			
Secretary of State	\$ (602,153)	\$ (109,500)	\$ 789,769	\$ 2,000,000	\$ -	\$ 2,078,116	\$ 2,187,616			
Office of the Attorney General	\$ (165,574)	\$ 579,870	\$ -	\$ 21,815	\$ 434,083	\$ 870,194	\$ (143,759)			
Lieutenant Governor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
State Treasurer	\$ -	\$ -	\$ 91,527	\$ -	\$ -	\$ 91,527	\$ 91,527			
Public Service Commission	\$ -	\$ -	\$ -	\$ 401,997	\$ -	\$ 401,997	\$ 401,997			
Agriculture and Forestry	\$ -	\$ (1,614)	\$ (1,422,632)	\$ 1,203,560	\$ 850,000	\$ 629,314	\$ (219,072)			
Commissioner of Insurance	\$ -	\$ -	\$ 818,194	\$ 132,950	\$ 487	\$ 951,631	\$ 951,144			
Department of Economic Development	\$ -	\$ 125,000	\$ (2,332,959)	\$ (2,749,585)	\$ (1,437,350)	\$ (6,394,894)	\$ (5,082,544)			
Dept of Culture Recreation and Tourism	\$ (463,265)	\$ 288,808	\$ 2,073,746	\$ 7,431,405	\$ -	\$ 9,330,694	\$ 9,041,886			
Dept of Transportation and Development	\$ -	\$ (175,015)	\$ (278,603)	\$ 1,545,142	\$ (2,709,670)	\$ (1,618,146)	\$ 1,266,539			
Schedule 8 Preamble	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Corrections Services	\$ -	\$ (1,115,238)	\$ 1,599,083	\$ -	\$ -	\$ 483,845	\$ 1,599,083			
Public Safety Services	\$ (51,504)	\$ -	\$ 15,756,938	\$ (1,777,179)	\$ (2,399,944)	\$ 11,528,311	\$ 13,928,255			
Youth Services	\$ -	\$ 60,165	\$ -	\$ -	\$ -	\$ 60,165	\$ -			
Department of Health	\$ (11,301,580)	\$ 8,129,021	\$ 165,237,238	\$ 14,504,308	\$ 779,725,712	\$ 956,294,699	\$ 168,439,966			
Department of Children and Family Services	\$ -	\$ (10,379,165)	\$ (2,970,301)	\$ 350,000	\$ 16,530,569	\$ 3,531,103	\$ (2,620,301)			
Department of Natural Resources	\$ (747,846)	\$ 185,115	\$ (110,639)	\$ 3,571,329	\$ 1,283,986	\$ 4,181,945	\$ 2,712,844			
Department of Revenue	\$ -	\$ (150,000)	\$ 2,476,172	\$ -	\$ -	\$ 2,326,172	\$ 2,476,172			
Department of Environmental Quality	\$ -	\$ (40,829)	\$ -	\$ (3,940,298)	\$ (268,132)	\$ (4,249,259)	\$ (3,940,298)			
Louisiana Workforce Commission	\$ (223,179)	\$ (611,307)	\$ -	\$ 1,750,299	\$ (990,127)	\$ (74,314)	\$ 1,527,120			
Department of Wildlife and Fisheries	\$ -	\$ 12,432,833	\$ (749,721)	\$ (6,968,307)	\$ (9,028,430)	\$ (4,313,625)	\$ (7,718,028)			
Department of Civil Service	\$ -	\$ 276,745	\$ 37,609	\$ 49,825	\$ -	\$ 364,179	\$ 87,434			
Retirement Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Higher Education	\$ -	\$ 413,474	\$ (21,450)	\$ 5,221,797	\$ (6,967,207)	\$ (1,353,386)	\$ 5,200,347			
Special Schools and Commissions	\$ -	\$ 369,518	\$ (129,000)	\$ 225,680	\$ (233,582)	\$ 232,616	\$ 96,680			
Department of Education	\$ 101,738,530	\$ (66,635,332)	\$ (753,286)	\$ (1,962,913)	\$ (9,545,876)	\$ 22,841,123	\$ 99,022,331			
LSU Health Care Services Division	\$ (446,823)	\$ 74,320	\$ 197,626	\$ -	\$ 50,330	\$ (124,547)	\$ (249,197)			
Other Requirements	\$ (62,583,484)	\$ (4,611,116)	\$ 283,677	\$ (43,159,363)	\$ 3,500,000	\$ (106,570,286)	\$ (105,459,170)			
HB1 - General Appropriation Total	\$ 24,107,196	\$ (64,390,284)	\$ 181,591,501	\$ (5,423,328)	\$ 515,995,374	\$ 651,880,459	\$ 200,275,369			
Ancillary Appropriations	\$ -	\$ 2,218,241	\$ 32,468,962	\$ -	\$ -	\$ 34,687,203	\$ 32,468,962			
Judicial Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Legislative Expense	\$ (5,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (5,000,000)	\$ (5,000,000)			
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Capital Outlay	\$ (63,349,760)	\$ -	\$ -	\$ 7,200,255	\$ -	\$ (56,149,505)	\$ (56,149,505)			
Other Appropriations Bills Total	\$ (68,349,760)	\$ 2,218,241	\$ 32,468,962	\$ 7,200,255	\$ -	\$ (26,462,302)	\$ (28,680,543)			
Non-Appropriated Requirements	\$ 25,992,640	\$ -	\$ -	\$ 16,295,060	\$ -	\$ 42,287,700	\$ 42,287,700			
TOTAL	\$ (18,249,924)	\$ (62,172,043)	\$ 214,060,463	\$ 18,071,987	\$ 515,995,374	\$ 667,705,857	\$ 213,882,526			

HB105 ORIGINAL

Department	% Change 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)
Preamble	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Executive Department	(0.8%)	(4.3%)	1.6%	10.6%	(12.5%)	(9.5%)	4.2%
Department of Veterans Affairs	0.0%	(12.7%)	(7.2%)	0.0%	6.0%	1.6%	(5.4%)
Secretary of State	(1.1%)	(48.1%)	2.8%	33.3%	0.0%	2.3%	2.4%
Office of the Attorney General	(0.9%)	2.5%	0.0%	0.1%	6.1%	1.2%	(0.3%)
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%	4.1%	0.0%	4.1%	4.1%
Agriculture and Forestry	0.0%	(0.2%)	(16.9%)	3.4%	8.5%	0.9%	(0.3%)
Commissioner of Insurance	0.0%	0.0%	2.8%	7.3%	0.1%	3.0%	3.1%
Department of Economic Development	0.0%	0.0%	(43.0%)	(13.5%)	(43.9%)	(13.0%)	(11.1%)
Dept of Culture Recreation and Tourism	(1.4%)	3.4%	7.1%	68.0%	0.0%	10.4%	12.3%
Dept of Transportation and Development	0.0%	(1.1%)	(1.0%)	0.3%	(9.9%)	(0.3%)	0.2%
Schedule 8 Preamble	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Corrections Services	0.0%	(7.4%)	3.3%	0.0%	0.0%	0.1%	0.3%
Public Safety Services	(100.0%)	0.0%	7.7%	(0.9%)	(5.0%)	2.4%	3.6%
Youth Services	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%
Department of Health	(0.5%)	2.5%	30.7%	1.6%	7.9%	6.8%	4.3%
Department of Children and Family Services	0.0%	(38.6%)	(16.1%)	73.4%	3.1%	0.5%	(1.2%)
Department of Natural Resources	(8.6%)	2.1%	(34.7%)	11.5%	17.7%	7.5%	6.8%
Department of Revenue	0.0%	(33.0%)	2.4%	0.0%	0.0%	2.2%	2.4%
Department of Environmental Quality	0.0%	(57.6%)	0.0%	(3.4%)	(1.3%)	(3.1%)	(3.4%)
Louisiana Workforce Commission	(2.7%)	(13.4%)	0.0%	1.6%	(0.6%)	(0.0%)	1.3%
Department of Wildlife and Fisheries	0.0%	96.2%	(35.5%)	(5.9%)	(21.1%)	(2.4%)	(6.4%)
Department of Civil Service	0.0%	2.3%	2.8%	2.1%	0.0%	1.7%	1.0%
Retirement Systems	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Higher Education	0.0%	1.8%	(0.0%)	3.5%	(8.6%)	(0.0%)	0.2%
Special Schools and Commissions	0.0%	1.3%	(3.8%)	0.9%	(100.0%)	0.2%	0.1%
Department of Education	2.8%	(25.6%)	(1.4%)	(0.7%)	(0.8%)	0.4%	2.5%
LSU Health Care Services Division	(1.8%)	0.4%	1.3%	0.0%	1.0%	(0.2%)	(0.6%)
Other Requirements	(11.2%)	(10.7%)	2.0%	(16.8%)	63.0%	(12.2%)	(12.7%)
HB1 - General Appropriation Total	0.3%	(6.7%)	6.5%	(0.2%)	3.7%	2.2%	1.4%
Ancillary Appropriations	0.0%	0.4%	2.1%	0.0%	0.0%	1.5%	1.9%
Judicial Expense	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Legislative Expense	(8.0%)	0.0%	0.0%	0.0%	0.0%	(5.2%)	(5.2%)
Special Acts Expense	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Outlay	(100.0%)	0.0%	0.0%	0.6%	0.0%	(4.2%)	(4.5%)
Other Appropriations Bills Total	(24.5%)	0.3%	2.0%	0.6%	0.0%	(0.7%)	(0.9%)
Non-Appropriated Requirements	5.1%	0.0%	0.0%	29.8%	0.0%	7.4%	7.4%
TOTAL	(0.2%)	(3.9%)	4.8%	0.4%	3.6%	2.0%	1.2%