

# HOUSE BILL 1 TRACKING (GENERAL APPROPRIATION BILL)

## 2016 Regular Legislative Session

### TOTAL MEANS OF FINANCE

Department	FY 2014-2015 ACTUALS	EOB 12/1/2015	ORIGINAL	ENGROSSED	REENGROSSED	SENATE AMENDMENTS	AFTER SENATE	CONFERENCE COMMITTEE	ENROLLED
Preamble	\$0	\$0	\$0	(\$91,482,727)	(\$91,482,727)	\$91,482,727	\$0	\$0	\$0
Executive Department	\$1,756,140,070	\$2,318,517,513	\$2,118,872,002	\$2,242,700,358	\$2,242,716,688	\$1,710,044	\$2,244,426,732	\$600,000	\$2,245,026,732
Department of Veterans Affairs	\$57,813,635	\$61,988,324	\$58,053,625	\$61,232,841	\$61,232,841	\$328,939	\$61,561,780	\$0	\$61,561,780
Secretary of State	\$76,234,062	\$82,902,649	\$78,017,050	\$79,604,688	\$79,604,688	\$300,000	\$79,904,688	(\$300,000)	\$79,604,688
Office of the Attorney General	\$63,181,670	\$80,652,905	\$63,614,343	\$0	\$0	\$63,886,339	\$63,886,339	\$2,000,000	\$65,886,339
Lieutenant Governor	\$5,339,593	\$7,142,430	\$6,342,124	\$6,944,448	\$6,944,448	\$239,848	\$7,184,296	\$0	\$7,184,296
State Treasurer	\$10,372,738	\$10,418,225	\$10,319,957	\$11,062,897	\$11,062,897	\$0	\$11,062,897	\$0	\$11,062,897
Public Service Commission	\$9,009,167	\$8,895,471	\$8,999,663	\$8,999,663	\$8,999,663	\$700,000	\$9,699,663	\$0	\$9,699,663
Agriculture and Forestry	\$68,455,392	\$75,112,417	\$59,528,215	\$74,264,768	\$74,264,768	\$200,000	\$74,464,768	\$0	\$74,464,768
Commissioner of Insurance	\$30,951,672	\$30,565,409	\$31,360,378	\$31,362,258	\$31,362,258	\$0	\$31,362,258	\$0	\$31,362,258
Department of Economic Development	\$43,440,820	\$54,182,015	\$41,382,963	\$49,487,786	\$49,487,786	\$2,144,950	\$51,632,736	(\$400,000)	\$51,232,736
Dept of Culture Recreation and Tourism	\$82,074,622	\$92,464,865	\$66,133,321	\$84,397,068	\$84,397,068	\$669,530	\$85,066,598	\$0	\$85,066,598
Dept of Transportation and Development	\$538,011,141	\$587,309,432	\$594,652,188	\$594,833,788	\$594,833,788	\$0	\$594,833,788	\$0	\$594,833,788
Corrections Services	\$508,955,146	\$509,037,524	\$416,159,960	\$508,439,702	\$508,439,702	\$6,150,000	\$514,589,702	(\$1,000,000)	\$513,589,702
Public Safety Services	\$400,110,218	\$464,760,694	\$385,757,023	\$415,749,974	\$415,749,974	\$61,059,691	\$476,809,665	\$100,000	\$476,909,665
Youth Services	\$109,263,398	\$115,557,845	\$58,373,386	\$114,843,129	\$114,843,129	\$1,300,000	\$116,143,129	\$0	\$116,143,129
Department of Health and Hospitals	\$9,031,169,391	\$9,359,795,665	\$11,954,271,530	\$11,352,090,195	\$11,635,764,517	\$109,101,447	\$11,744,865,964	\$420,000	\$11,745,285,964
Department of Children and Family Services	\$653,971,037	\$720,872,869	\$601,356,953	\$690,932,380	\$690,932,380	\$4,000,000	\$694,932,380	\$0	\$694,932,380
Department of Natural Resources	\$59,980,218	\$72,422,626	\$59,766,316	\$62,944,058	\$62,944,058	\$0	\$62,944,058	\$0	\$62,944,058
Department of Revenue	\$102,455,945	\$97,508,315	\$64,771,480	\$95,091,931	\$95,241,931	\$3,151,289	\$98,393,220	\$0	\$98,393,220
Department of Environmental Quality	\$104,475,602	\$113,321,097	\$116,504,115	\$116,779,708	\$116,779,708	\$608,701	\$117,388,409	(\$437,665)	\$116,950,744
Louisiana Workforce Commission	\$246,139,051	\$290,130,173	\$277,908,460	\$283,048,689	\$283,048,689	\$81,578	\$283,130,267	\$0	\$283,130,267
Department of Wildlife and Fisheries	\$129,306,376	\$179,160,522	\$190,865,149	\$191,667,751	\$191,667,751	\$0	\$191,667,751	\$0	\$191,667,751
Department of Civil Service	\$18,307,905	\$20,012,218	\$16,900,937	\$19,991,376	\$19,991,376	\$308,329	\$20,299,705	\$0	\$20,299,705
Retirement Systems	\$14,925,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$2,439,117,119	\$2,634,166,932	\$2,242,599,329	\$2,613,134,337	\$2,541,203,718	(\$84,594,691)	\$2,456,609,027	\$0	\$2,456,609,027
Special Schools and Commissions	\$87,968,567	\$91,787,424	\$67,425,574	\$91,355,232	\$91,355,232	\$60,908	\$91,416,140	(\$60,908)	\$91,355,232
Department of Education	\$5,137,513,913	\$5,379,397,812	\$5,262,286,378	\$5,281,630,064	\$5,281,630,064	(\$12,161,952)	\$5,269,468,112	\$2,170,930	\$5,271,639,042
LSU Health Care Services Division	\$35,922,801	\$79,600,687	\$59,784,176	\$61,325,841	\$61,325,841	\$1,995,443	\$63,321,284	\$0	\$63,321,284
Other Requirements	\$741,141,372	\$804,310,668	\$598,884,337	\$740,667,764	\$741,067,764	\$11,359,642	\$752,427,406	\$5,000	\$752,432,406
<b>General Appropriation Total</b>	<b>\$22,561,748,220</b>	<b>\$24,341,994,726</b>	<b>\$25,510,890,932</b>	<b>\$25,793,099,967</b>	<b>\$26,005,410,000</b>	<b>\$264,082,762</b>	<b>\$26,269,492,762</b>	<b>\$3,097,357</b>	<b>\$26,272,590,119</b>
HB 105 - Office of the Attorney General - No longer moving through the process in the session				\$69,836,339	\$63,836,339				
Total Including HB 105 (AG)				\$25,862,936,306	\$26,069,246,339				

**HOUSE BILL 1 TRACKING (GENERAL APPROPRIATION BILL)**  
**2016 Regular Legislative Session**  
**STATE GENERAL FUND**

Department	FY 2014-2015 ACTUALS	EOB 12/1/2015	ORIGINAL	ENGROSSED	REENGROSSED	SENATE AMENDMENTS	AFTER SENATE	CONFERENCE COMMITTEE	ENROLLED
Preamble	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Department	\$147,985,370	\$123,200,136	\$55,702,185	\$122,809,617	\$122,809,617	\$1,684,493	\$124,494,110	\$100,000	\$124,594,110
Department of Veterans Affairs	\$5,241,090	\$4,177,469	\$2,063,092	\$5,242,308	\$5,242,308	\$328,939	\$5,571,247	\$0	\$5,571,247
Secretary of State	\$50,531,132	\$55,809,470	\$51,073,847	\$52,661,485	\$52,661,485	\$300,000	\$52,961,485	(\$300,000)	\$52,661,485
Office of the Attorney General	\$14,016,254	\$7,656,685	\$4,708,644	\$0	\$0	\$4,808,077	\$4,808,077	\$2,000,000	\$6,808,077
Lieutenant Governor	\$1,341,788	\$1,291,957	\$464,982	\$1,067,306	\$1,067,306	\$0	\$1,067,306	\$0	\$1,067,306
State Treasurer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Service Commission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture and Forestry	\$24,978,023	\$25,193,802	\$9,971,651	\$24,708,204	\$24,708,204	\$200,000	\$24,908,204	\$0	\$24,908,204
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Economic Development	\$16,491,399	\$16,649,775	\$7,295,090	\$15,399,913	\$15,399,913	\$913,121	\$16,313,034	(\$400,000)	\$15,913,034
Dept of Culture Recreation and Tourism	\$34,486,804	\$38,190,049	\$14,099,258	\$32,363,005	\$32,363,005	\$0	\$32,363,005	\$0	\$32,363,005
Dept of Transportation and Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corrections Services	\$465,520,037	\$462,515,463	\$367,697,058	\$459,976,800	\$459,976,800	\$5,000,000	\$464,976,800	(\$1,000,000)	\$463,976,800
Public Safety Services	\$8,328,017	\$0	\$0	\$29,992,951	\$29,992,951	\$2,268,148	\$32,261,099	\$100,000	\$32,361,099
Youth Services	\$94,973,085	\$96,781,581	\$44,597,122	\$101,066,865	\$101,066,865	\$1,300,000	\$102,366,865	\$0	\$102,366,865
Department of Health and Hospitals	\$2,159,530,454	\$2,307,668,324	\$2,519,552,475	\$2,823,127,292	\$2,904,412,626	\$4,601,910	\$2,909,014,536	\$420,000	\$2,909,434,536
Department of Children and Family Services	\$136,927,778	\$143,956,513	\$54,494,884	\$147,530,273	\$147,530,273	\$4,000,000	\$151,530,273	\$0	\$151,530,273
Department of Natural Resources	\$11,344,882	\$8,003,574	\$3,068,685	\$9,129,427	\$9,129,427	\$0	\$9,129,427	\$0	\$9,129,427
Department of Revenue	\$1,375,682	\$0	\$16,903,945	\$47,224,396	\$47,224,396	(\$3,017,307)	\$44,207,089	\$0	\$44,207,089
Department of Environmental Quality	\$482,377	\$437,665	\$162,072	\$437,665	\$437,665	(\$437,665)	\$0	\$0	\$0
Louisiana Workforce Commission	\$8,163,120	\$8,163,120	\$3,022,891	\$8,163,120	\$8,163,120	(\$1,632,624)	\$6,530,496	\$0	\$6,530,496
Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Civil Service	\$5,183,656	\$5,302,054	\$1,982,886	\$5,073,325	\$5,073,325	\$281,329	\$5,354,654	\$0	\$5,354,654
Retirement Systems	\$8,925,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$917,965,959	\$649,879,923	\$570,857,964	\$942,860,131	\$870,929,512	(\$84,159,300)	\$786,770,212	\$0	\$786,770,212
Special Schools and Commissions	\$39,497,108	\$38,904,363	\$14,953,601	\$38,859,616	\$38,859,616	\$60,908	\$38,920,524	(\$60,908)	\$38,859,616
Department of Education	\$3,503,772,003	\$3,527,878,604	\$3,458,421,974	\$3,504,665,660	\$3,504,665,660	(\$13,691,952)	\$3,490,973,708	\$2,170,930	\$3,493,144,638
LSU Health Care Services Division	\$3,860,659	\$37,222,579	\$20,505,447	\$24,664,566	\$24,664,566	\$0	\$24,664,566	\$0	\$24,664,566
Other Requirements	\$457,565,980	\$482,919,888	\$343,946,877	\$481,587,765	\$481,587,765	(\$1,350,000)	\$480,237,765	\$0	\$480,237,765
<b>General Appropriation Total</b>	<b>\$8,118,488,236</b>	<b>\$8,041,802,994</b>	<b>\$7,565,546,630</b>	<b>\$8,878,611,690</b>	<b>\$8,887,966,405</b>	<b>(\$78,541,923)</b>	<b>\$8,809,424,482</b>	<b>\$3,030,022</b>	<b>\$8,812,454,504</b>
HB 105 - Office of the Attorney General - No longer moving through the process in the session				\$10,808,077	\$4,808,077				
Total Including HB 105 (AG)				\$8,889,419,767	\$8,892,774,482				

# GRAND TOTAL STATEWIDE BUDGET (BASED ON HB 1 ENROLLED)

## 2016 Regular Legislative Session

### TOTAL MEANS OF FINANCE

Department	SGF	IAT	FSGR	SD	FED	Total	State Effort	T.O.	OC Pos.
Executive Department	\$124,594,110	\$80,932,058	\$125,149,512	\$192,712,823	\$1,721,638,229	<b>\$2,245,026,732</b>	\$442,456,445	1,888	358
Department of Veterans Affairs	\$5,571,247	\$1,606,948	\$15,765,052	\$115,528	\$38,503,005	<b>\$61,561,780</b>	\$21,451,827	840	0
Secretary of State	\$52,661,485	\$325,000	\$26,104,125	\$514,078	\$0	<b>\$79,604,688</b>	\$79,279,688	313	0
Office of the Attorney General	\$6,808,077	\$22,615,754	\$6,816,714	\$22,098,978	\$7,546,816	<b>\$65,886,339</b>	\$35,723,769	479	1
Lieutenant Governor	\$1,067,306	\$618,931	\$10,000	\$0	\$5,488,059	<b>\$7,184,296</b>	\$1,077,306	7	8
State Treasurer	\$0	\$1,488,674	\$8,762,768	\$811,455	\$0	<b>\$11,062,897</b>	\$9,574,223	54	0
Public Service Commission	\$0	\$0	\$0	\$9,699,663	\$0	<b>\$9,699,663</b>	\$9,699,663	99	0
Agriculture and Forestry	\$24,908,204	\$641,125	\$7,296,414	\$32,547,947	\$9,071,078	<b>\$74,464,768</b>	\$64,752,565	563	26
Commissioner of Insurance	\$0	\$0	\$28,606,463	\$1,445,979	\$1,309,816	<b>\$31,362,258</b>	\$30,052,442	225	0
Department of Economic Development	\$15,913,034	\$1,231,829	\$8,387,873	\$18,200,000	\$7,500,000	<b>\$51,232,736</b>	\$42,500,907	110	0
Dept of Culture Recreation and Tourism	\$32,363,005	\$6,051,566	\$25,649,243	\$13,790,913	\$7,211,871	<b>\$85,066,598</b>	\$71,803,161	616	29
Dept of Transportation and Development	\$0	\$11,910,000	\$28,182,415	\$531,244,581	\$23,496,792	<b>\$594,833,788</b>	\$559,426,996	4,195	0
Corrections Services	\$463,976,800	\$5,752,519	\$41,575,686	\$54,000	\$2,230,697	<b>\$513,589,702</b>	\$505,606,486	4,684	0
Public Safety Services	\$32,361,099	\$38,258,311	\$151,244,193	\$207,284,924	\$47,761,138	<b>\$476,909,665</b>	\$390,890,216	2,446	0
Youth Services	\$102,366,865	\$11,959,959	\$775,487	\$149,022	\$891,796	<b>\$116,143,129</b>	\$103,291,374	996	6
Department of Health and Hospitals	\$2,909,434,536	\$292,779,384	\$298,710,580	\$470,538,987	\$7,773,822,477	<b>\$11,745,285,964</b>	\$3,678,684,103	5,572	1,430
Department of Children and Family Services	\$151,530,273	\$16,420,568	\$17,517,760	\$950,757	\$508,513,022	<b>\$694,932,380</b>	\$169,998,790	3,409	0
Department of Natural Resources	\$9,129,427	\$13,975,783	\$343,889	\$25,011,214	\$14,483,745	<b>\$62,944,058</b>	\$34,484,530	320	0
Department of Revenue	\$44,207,089	\$243,000	\$53,314,548	\$628,583	\$0	<b>\$98,393,220</b>	\$98,150,220	703	0
Department of Environmental Quality	\$0	\$441,000	\$24,790	\$96,336,307	\$20,148,647	<b>\$116,950,744</b>	\$96,361,097	677	0
Louisiana Workforce Commission	\$6,530,496	\$6,245,368	\$272,219	\$109,698,626	\$160,383,558	<b>\$283,130,267</b>	\$116,501,341	917	0
Department of Wildlife and Fisheries	\$0	\$14,883,230	\$2,011,574	\$125,623,545	\$49,149,402	<b>\$191,667,751</b>	\$127,635,119	773	3
Department of Civil Service	\$5,354,654	\$11,639,313	\$1,091,160	\$2,214,578	\$0	<b>\$20,299,705</b>	\$8,660,392	171	0
Higher Education	\$786,770,212	\$26,416,875	\$1,387,996,800	\$175,521,643	\$79,903,497	<b>\$2,456,609,027</b>	\$2,350,288,655	0	0
Special Schools and Commissions	\$38,859,616	\$24,039,727	\$3,263,033	\$25,107,770	\$85,086	<b>\$91,355,232</b>	\$67,230,419	746	35
Department of Education	\$3,493,144,638	\$293,348,967	\$57,422,846	\$305,732,761	\$1,121,989,830	<b>\$5,271,639,042</b>	\$3,856,300,245	481	0
LSU Health Care Services Division	\$24,664,566	\$21,883,724	\$11,972,658	\$0	\$4,800,336	<b>\$63,321,284</b>	\$36,637,224	0	0
Other Requirements	\$480,237,765	\$45,669,009	\$12,508,280	\$208,971,092	\$5,046,260	<b>\$752,432,406</b>	\$701,717,137	0	0
<b>General Appropriation Total</b>	<b>\$8,812,454,504</b>	<b>\$951,378,622</b>	<b>\$2,320,776,082</b>	<b>\$2,577,005,754</b>	<b>\$11,610,975,157</b>	<b>\$26,272,590,119</b>	<b>\$13,710,236,340</b>	<b>31,284</b>	<b>1,896</b>
Ancillary Appropriations	\$0	\$556,254,146	\$1,484,108,024	\$121,000,000	\$0	<b>\$2,161,362,170</b>	\$1,605,108,024	1,507	10
Judicial Expense	\$143,855,017	\$9,392,850	\$0	\$10,407,485	\$0	<b>\$163,655,352</b>	\$154,262,502	0	0
Legislative Expense	\$66,017,530	\$0	\$22,584,095	\$10,000,000	\$0	<b>\$98,601,625</b>	\$98,601,625	0	0
Special Acts Expense	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	0	0
Capital Outlay *	\$0	\$199,673,500	\$69,760,000	\$918,182,332	\$133,062,470	<b>\$1,320,678,302</b>	\$987,942,332	0	0
<b>Other Appropriations Bills Total</b>	<b>\$209,872,547</b>	<b>\$765,320,496</b>	<b>\$1,576,452,119</b>	<b>\$1,059,589,817</b>	<b>\$133,062,470</b>	<b>\$3,744,297,449</b>	<b>\$2,845,914,483</b>	<b>1,507</b>	<b>10</b>
<b>Non-Appropriated Requirements **</b>	<b>\$493,172,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,800,000</b>	<b>\$0</b>	<b>\$540,972,949</b>	<b>\$540,972,949</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$9,515,500,000</b>	<b>\$1,716,699,118</b>	<b>\$3,897,228,201</b>	<b>\$3,684,395,571</b>	<b>\$11,744,037,627</b>	<b>\$30,557,860,517</b>	<b>\$17,097,123,772</b>	<b>32,791</b>	<b>1,906</b>

\* Excludes reappropriated cash and interest earnings.

\*\* Figures are estimated.