

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

Department	FY 2011-2012 ACTUALS	EOB 12/1/2012	ORIGINAL	ENGROSSD	REENGROSSD	SENATE AMENDMENTS	AFTER SENATE	CONFERENCE COMMITTEE	ENROLLED
Preamble	\$0	\$0	\$0	\$0	(\$53,771,335)	\$33,771,335	(\$20,000,000)	\$0	(\$20,000,000)
Executive Department	\$3,039,123,013	\$3,931,805,590	\$3,399,662,508	\$3,382,271,192	\$3,382,271,192	\$136,689,012	\$3,518,960,204	\$0	\$3,518,960,204
Department of Veterans Affairs	\$53,856,352	\$57,500,836	\$57,443,303	\$57,443,303	\$57,443,303	\$0	\$57,443,303	\$0	\$57,443,303
Secretary of State	\$74,791,242	\$73,115,085	\$61,069,200	\$61,069,200	\$61,069,200	\$1,000,000	\$62,069,200	\$0	\$62,069,200
Office of the Attorney General	\$63,357,714	\$63,680,382	\$54,027,067	\$54,027,067	\$54,027,067	\$23,755,824	\$77,782,891	(\$5,062,703)	\$72,720,188
Lieutenant Governor	\$5,917,549	\$7,497,434	\$7,424,889	\$7,284,533	\$7,284,533	\$0	\$7,284,533	\$0	\$7,284,533
State Treasurer	\$10,046,813	\$12,254,379	\$12,162,724	\$12,162,724	\$12,162,724	\$2,300,000	\$14,462,724	\$0	\$14,462,724
Public Service Commission	\$9,268,047	\$9,801,200	\$9,198,657	\$8,726,587	\$8,726,587	\$472,070	\$9,198,657	\$0	\$9,198,657
Agriculture and Forestry	\$71,633,626	\$82,329,119	\$73,706,612	\$73,706,612	\$73,706,612	\$362,648	\$74,069,260	\$0	\$74,069,260
Commissioner of Insurance	\$30,509,971	\$31,146,371	\$30,576,219	\$30,576,219	\$30,576,219	\$0	\$30,576,219	\$0	\$30,576,219
Department of Economic Development	\$50,321,837	\$57,971,154	\$41,818,755	\$41,818,755	\$39,818,755	\$3,000,000	\$42,818,755	\$0	\$42,818,755
Dept of Culture Recreation and Tourism	\$83,443,817	\$91,538,263	\$79,546,797	\$80,058,463	\$80,158,463	\$1,150,000	\$81,308,463	\$0	\$81,308,463
Dept of Transportation and Development	\$535,879,792	\$553,694,747	\$547,172,516	\$547,172,516	\$583,172,516	(\$6,230,129)	\$576,942,387	\$0	\$576,942,387
Corrections Services	\$485,997,999	\$464,806,855	\$496,587,248	\$496,587,248	\$496,587,248	\$0	\$496,587,248	\$0	\$496,587,248
Public Safety Services	\$389,071,716	\$443,970,492	\$378,036,433	\$388,334,828	\$392,476,268	\$112,667,451	\$505,143,719	\$0	\$505,143,719
Youth Services	\$128,704,637	\$121,251,386	\$108,140,978	\$108,140,978	\$108,140,978	\$3,200,000	\$111,340,978	\$0	\$111,340,978
Department of Health and Hospitals	\$7,955,095,826	\$8,932,777,120	\$8,878,580,533	\$8,879,303,363	\$8,940,641,997	\$372,195,190	\$9,312,837,187	\$0	\$9,312,837,187
Department of Children and Family Services	\$747,526,912	\$827,512,634	\$769,165,816	\$770,873,546	\$770,818,814	\$0	\$770,818,814	\$0	\$770,818,814
Department of Natural Resources	\$99,294,684	\$173,321,724	\$174,325,250	\$174,580,025	\$171,668,476	(\$77,598,430)	\$94,070,046	\$0	\$94,070,046
Department of Revenue	\$84,178,100	\$96,987,031	\$82,244,671	\$82,244,671	\$82,244,671	\$12,578,567	\$94,823,238	\$0	\$94,823,238
Department of Environmental Quality	\$106,703,221	\$127,106,901	\$122,138,980	\$122,138,980	\$122,138,980	\$1,178,569	\$123,317,549	\$0	\$123,317,549
Louisiana Workforce Commission	\$252,203,010	\$286,399,374	\$272,931,984	\$272,931,984	\$272,931,984	\$203,017	\$273,135,001	\$0	\$273,135,001
Department of Wildlife and Fisheries	\$131,001,251	\$203,517,662	\$196,457,550	\$194,781,461	\$194,781,461	\$11,535,619	\$206,317,080	\$0	\$206,317,080
Department of Civil Service	\$23,444,965	\$25,423,666	\$25,199,563	\$25,199,563	\$25,199,563	\$0	\$25,199,563	\$0	\$25,199,563
Retirement	\$0	\$0	\$0	\$0	\$57,000,000	(\$57,000,000)	\$0	\$0	\$0
Higher Education	\$2,885,141,006	\$2,901,265,962	\$2,691,561,474	\$2,692,980,622	\$2,692,980,622	(\$60,797,074)	\$2,632,183,548	\$6,500,000	\$2,638,683,548
Special Schools and Commissions	\$89,065,682	\$93,107,655	\$89,910,449	\$90,029,229	\$90,029,229	\$1,012,947	\$91,042,176	\$65,000	\$91,107,176
Department of Education	\$5,218,042,682	\$5,369,351,080	\$5,162,751,518	\$5,158,835,801	\$5,145,355,801	\$88,639,561	\$5,233,995,362	\$17,038,000	\$5,251,033,362
LSU Health Care Services Division	\$789,223,406	\$825,520,120	\$44,885,052	\$44,885,052	\$44,885,052	\$68,073,413	\$112,958,465	\$0	\$112,958,465
Other Requirements	\$696,953,873	\$773,202,762	\$693,052,994	\$710,197,830	\$750,397,830	(\$128,276)	\$750,269,554	(\$2,000,000)	\$748,269,554
General Appropriation Total	\$24,109,798,743	\$26,637,856,984	\$24,559,779,740	\$24,568,362,352	\$24,694,924,810	\$672,031,314	\$25,366,956,124	\$16,540,297	\$25,383,496,421

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

Department	FY 2011-2012 ACTUALS	EOB 12/1/2012	ORIGINAL	ENGROSSD	REENGROSSED	SENATE AMENDMENTS	AFTER SENATE	CONFERENCE COMMITTEE	ENROLLED
Preamble	\$0	\$0	\$0	\$0	(\$53,771,335)	\$33,771,335	(\$20,000,000)	\$0	(\$20,000,000)
Executive Department	\$146,720,482	\$148,590,391	\$151,600,613	\$61,472,668	\$133,997,336	\$3,370,438	\$137,367,774	\$0	\$137,367,774
Department of Veterans Affairs	\$5,181,345	\$5,613,948	\$5,204,047	\$5,204,047	\$5,204,047	\$0	\$5,204,047	\$0	\$5,204,047
Secretary of State	\$50,019,063	\$45,776,632	\$38,547,477	\$38,547,477	\$38,547,477	\$0	\$38,547,477	\$0	\$38,547,477
Office of the Attorney General	\$12,215,630	\$12,067,137	\$7,069,766	\$7,069,766	\$7,069,766	\$0	\$7,069,766	\$0	\$7,069,766
Lieutenant Governor	\$1,426,425	\$1,497,823	\$1,440,278	\$1,440,278	\$1,440,278	\$0	\$1,440,278	\$0	\$1,440,278
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	\$26,465,339	\$26,847,582	\$25,546,612	\$25,546,612	\$25,546,612	\$0	\$25,546,612	\$0	\$25,546,612
Commissioner of Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Economic Development	\$10,489,399	\$13,972,195	\$14,214,562	\$2,385,244	\$12,214,562	\$3,000,000	\$15,214,562	\$0	\$15,214,562
Dept of Culture Recreation and Tourism	\$37,042,481	\$37,532,677	\$32,612,993	\$32,612,993	\$32,712,993	\$1,150,000	\$33,862,993	\$0	\$33,862,993
Dept of Transportation and Development	\$0	\$238,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corrections Services	\$432,474,350	\$419,862,161	\$451,304,082	\$451,304,082	\$451,304,082	\$0	\$451,304,082	\$0	\$451,304,082
Public Safety Services	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Youth Services	\$108,166,911	\$100,294,402	\$88,183,994	\$88,183,994	\$88,183,994	\$3,200,000	\$91,383,994	\$0	\$91,383,994
Department of Health and Hospitals	\$1,794,164,101	\$1,901,864,240	\$2,472,209,864	\$2,472,548,781	\$2,438,216,877	\$90,861,874	\$2,529,078,751	(\$200,000,000)	\$2,329,078,751
Department of Children and Family Services	\$149,243,549	\$161,234,764	\$141,979,256	\$143,626,986	\$143,572,254	\$0	\$143,572,254	\$0	\$143,572,254
Department of Natural Resources	\$4,550,130	\$5,683,455	\$7,389,797	\$7,389,797	\$7,389,797	\$0	\$7,389,797	\$0	\$7,389,797
Department of Revenue	\$0	\$61,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Environmental Quality	\$498,828	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
Louisiana Workforce Commission	\$7,859,768	\$8,239,768	\$8,239,768	\$8,239,768	\$8,239,768	\$0	\$8,239,768	\$0	\$8,239,768
Department of Wildlife and Fisheries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Civil Service	\$4,136,401	\$4,722,449	\$4,622,666	\$4,622,666	\$4,622,666	\$0	\$4,622,666	\$0	\$4,622,666
Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education	\$938,374,962	\$983,354,769	\$284,542,534	\$255,242,534	\$727,917,470	(\$198,486,818)	\$529,430,652	\$6,500,000	\$535,930,652
Special Schools and Commissions	\$41,928,625	\$38,935,734	\$37,185,094	\$37,185,094	\$37,185,094	\$1,889,719	\$39,074,813	\$1,429,621	\$40,504,434
Department of Education	\$3,298,593,705	\$3,277,025,689	\$3,342,075,794	\$3,336,935,873	\$3,336,835,873	\$76,706,665	\$3,413,542,538	\$17,038,000	\$3,430,580,538
LSU Health Care Services Division	\$64,296,464	\$29,261,831	\$3,860,659	\$3,860,659	\$3,860,659	\$3,751,845	\$7,612,504	\$0	\$7,612,504
Other Requirements	\$466,196,516	\$512,051,217	\$463,109,960	\$429,195,277	\$482,874,796	\$5,330,000	\$488,204,796	(\$2,000,000)	\$486,204,796
General Appropriation Total	\$7,600,044,474	\$7,735,329,388	\$7,581,439,816	\$7,413,114,596	\$7,933,665,066	\$24,545,058	\$7,958,210,124	(\$177,032,379)	\$7,781,177,745

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

Department	SGF	IAT	FSGR	SD	FF	Total	State Effort	T.O.
Preamble	(\$20,000,000)	\$0	\$0	\$0	\$0	(\$20,000,000)	(\$20,000,000)	0
Executive Department	\$137,367,774	\$382,362,111	\$127,705,626	\$357,580,426	\$2,513,944,267	\$3,518,960,204	\$622,653,826	2,234
Department of Veterans Affairs	\$5,204,047	\$1,407,771	\$16,423,557	\$115,528	\$34,292,400	\$57,443,303	\$21,743,132	839
Secretary of State	\$38,547,477	\$334,980	\$21,175,665	\$2,011,078	\$0	\$62,069,200	\$61,734,220	315
Office of the Attorney General	\$7,069,766	\$37,194,625	\$3,591,350	\$17,499,192	\$7,365,255	\$72,720,188	\$28,160,308	472
Lieutenant Governor	\$1,440,278	\$325,000	\$10,000	\$0	\$5,509,255	\$7,284,533	\$1,450,278	7
State Treasurer	\$0	\$1,628,452	\$8,262,855	\$4,571,417	\$0	\$14,462,724	\$12,834,272	57
Public Service Commission	\$0	\$0	\$0	\$9,198,657	\$0	\$9,198,657	\$9,198,657	97
Agriculture and Forestry	\$25,546,612	\$1,200,445	\$6,687,210	\$32,918,175	\$7,716,818	\$74,069,260	\$65,151,997	582
Commissioner of Insurance	\$0	\$0	\$28,450,743	\$1,381,137	\$744,339	\$30,576,219	\$29,831,880	258
Department of Economic Development	\$15,214,562	\$0	\$3,464,585	\$19,400,241	\$4,739,367	\$42,818,755	\$38,079,388	117
Dept of Culture Recreation and Tourism	\$33,862,993	\$5,343,377	\$25,487,991	\$9,935,867	\$6,678,235	\$81,308,463	\$69,286,851	629
Dept of Transportation and Development	\$0	\$5,910,000	\$24,175,937	\$520,095,039	\$26,761,411	\$576,942,387	\$544,270,976	4,310
Corrections Services	\$451,304,082	\$5,081,903	\$38,666,566	\$54,000	\$1,480,697	\$496,587,248	\$490,024,648	4,777
Public Safety Services	\$0	\$44,687,579	\$128,692,034	\$285,102,510	\$46,661,596	\$505,143,719	\$413,794,544	2,609
Youth Services	\$91,383,994	\$17,933,660	\$959,528	\$172,000	\$891,796	\$111,340,978	\$92,515,522	990
Department of Health and Hospitals	\$2,329,078,751	\$456,526,789	\$217,923,182	\$625,612,660	\$5,683,695,805	\$9,312,837,187	\$3,172,614,593	5,821
Department of Children and Family Services	\$143,572,254	\$9,365,899	\$17,795,316	\$1,547,121	\$598,538,224	\$770,818,814	\$162,914,691	3,726
Department of Natural Resources	\$7,389,797	\$22,250,657	\$345,875	\$31,966,883	\$32,116,834	\$94,070,046	\$39,702,555	393
Department of Revenue	\$0	\$821,300	\$92,471,003	\$647,928	\$883,007	\$94,823,238	\$93,118,931	733
Department of Environmental Quality	\$500,000	\$2,251,869	\$105,000	\$97,671,280	\$22,789,400	\$123,317,549	\$98,276,280	699
Louisiana Workforce Commission	\$8,239,768	\$2,222,766	\$272,219	\$97,225,256	\$165,174,992	\$273,135,001	\$105,737,243	1,033
Department of Wildlife and Fisheries	\$0	\$15,359,443	\$16,304,315	\$102,230,645	\$72,422,677	\$206,317,080	\$118,534,960	777
Department of Civil Service	\$4,622,666	\$17,927,342	\$765,756	\$1,883,799	\$0	\$25,199,563	\$7,272,221	213
Retirement Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Higher Education	\$535,930,652	\$110,735,049	\$1,279,332,504	\$593,335,936	\$119,349,407	\$2,638,683,548	\$2,408,599,092	20,472
Special Schools and Commissions	\$40,504,434	\$23,939,618	\$2,600,635	\$23,957,403	\$105,086	\$91,107,176	\$67,062,472	730
Department of Education	\$3,430,580,538	\$391,024,943	\$32,786,178	\$276,844,925	\$1,119,796,778	\$5,251,033,362	\$3,740,211,641	574
LSU Health Care Services Division	\$7,612,504	\$55,403,076	\$11,723,879	\$20,000,000	\$18,219,006	\$112,958,465	\$39,336,383	331
Other Requirements	\$486,204,796	\$45,295,774	\$8,761,908	\$203,825,816	\$4,181,260	\$748,269,554	\$698,792,520	0
General Appropriation Total	\$7,781,177,745	\$1,656,534,428	\$2,114,941,417	\$3,336,784,919	\$10,494,057,912	\$25,383,496,421	\$13,232,904,081	53,795
Ancillary Appropriations	\$0	\$282,587,794	\$1,328,669,615	\$121,000,000	\$0	\$1,732,257,409	\$1,449,669,615	402
Judicial Expense	\$147,338,908	\$10,436,500	\$0	\$9,650,831	\$0	\$167,426,239	\$156,989,739	0
Legislative Expense	\$69,263,933	\$0	\$23,379,566	\$11,201,724	\$0	\$103,845,223	\$103,845,223	0
Special Acts Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Capital Outlay	\$0	\$25,347,724	\$113,833,489	\$911,496,590	\$20,598,462	\$1,071,276,265	\$1,025,330,079	0
Other Appropriations Bills Total	\$216,602,841	\$318,372,018	\$1,465,882,670	\$1,053,349,145	\$20,598,462	\$3,074,805,136	\$2,735,834,656	402
Non-Appropriated Requirements	\$416,436,412	\$0	\$0	\$111,889,849	\$0	\$528,326,261	\$528,326,261	0
TOTAL	\$8,414,216,998	\$1,974,906,446	\$3,580,824,087	\$4,502,023,913	\$10,514,656,374	\$28,986,627,818	\$16,497,064,998	\$54,197

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