

State General Fund Tracking - Reengrossed

Reengrossed - State General Fund										
Department	FY 18 Actuals	FY 19 EOB	FY 20 Original	FY20 Engrossed	House Floor Amend	FY20 Reengrossed	Change FY19 EOB to FY20	% Change FY19 EOB to FY20	Change FY18 Actual to FY20	% Change FY18 Actual to FY20
Executive Department	\$ 171,806,909	\$ 135,165,035	\$ 134,119,109	\$ 137,878,707	\$ -	\$ 137,878,707	\$ 2,713,672	2.0%	\$ (33,928,202)	(19.7%)
Department of Veterans Affairs	\$ 5,302,746	\$ 5,592,418	\$ 5,592,418	\$ 6,689,940	\$ -	\$ 6,689,940	\$ 1,097,522	19.6%	\$ 1,387,194	26.2%
Secretary of State	\$ 48,767,910	\$ 56,003,629	\$ 55,401,476	\$ 55,401,476	\$ -	\$ 55,401,476	\$ (602,153)	(1.1%)	\$ 6,633,566	13.6%
Office of the Attorney General	\$ 17,181,852	\$ 17,520,088	\$ 17,354,514	\$ 17,854,514	\$ -	\$ 17,854,514	\$ 334,426	1.9%	\$ 672,662	3.9%
Lieutenant Governor	\$ 1,024,280	\$ 1,041,842	\$ 1,041,842	\$ 1,041,842	\$ -	\$ 1,041,842	\$ -	0.0%	\$ 17,562	1.7%
State Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Public Service Commission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Agriculture and Forestry	\$ 25,275,042	\$ 18,300,151	\$ 18,300,151	\$ 18,707,477	\$ -	\$ 18,707,477	\$ 407,326	2.2%	\$ (6,567,565)	(26.0%)
Commissioner of Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Department of Economic Development	\$ 13,731,145	\$ 20,063,613	\$ 20,063,613	\$ 20,634,834	\$ -	\$ 20,634,834	\$ 571,221	2.8%	\$ 6,903,689	50.3%
Dept of Culture Recreation and Tourism	\$ 31,447,452	\$ 32,960,531	\$ 32,497,266	\$ 32,363,265	\$ -	\$ 32,363,265	\$ (597,266)	(1.8%)	\$ 915,813	2.9%
Dept of Transportation and Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Corrections Services	\$ 494,773,444	\$ 504,803,318	\$ 504,623,318	\$ 517,635,748	\$ -	\$ 517,635,748	\$ 12,832,430	2.5%	\$ 22,862,304	4.6%
Public Safety Services	\$ 19,357,891	\$ 51,504	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 48,496	94.2%	\$ (19,257,891)	(99.5%)
Youth Services	\$ 100,309,848	\$ 111,686,001	\$ 111,686,001	\$ 124,479,867	\$ -	\$ 124,479,867	\$ 12,793,866	11.5%	\$ 24,170,019	24.1%
Department of Health	\$ 2,467,353,116	\$ 2,482,536,143	\$ 2,471,234,563	\$ 2,492,486,492	\$ -	\$ 2,492,486,492	\$ 9,950,349	0.4%	\$ 25,133,376	1.0%
Department of Children and Family Services	\$ 176,952,666	\$ 193,377,419	\$ 193,377,419	\$ 198,615,935	\$ -	\$ 198,615,935	\$ 5,238,516	2.7%	\$ 21,663,269	12.2%
Department of Natural Resources	\$ 9,421,017	\$ 8,743,801	\$ 7,995,955	\$ 7,962,984	\$ -	\$ 7,962,984	\$ (780,817)	(8.9%)	\$ (1,458,033)	(15.5%)
Department of Revenue	\$ 33,892,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (33,892,156)	(100.0%)
Department of Environmental Quality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Louisiana Workforce Commission	\$ 7,399,887	\$ 8,252,219	\$ 8,029,040	\$ 7,995,933	\$ -	\$ 7,995,933	\$ (256,286)	(3.1%)	\$ 596,046	8.1%
Department of Wildlife and Fisheries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Department of Civil Service	\$ 5,286,671	\$ 5,343,846	\$ 5,343,846	\$ 5,609,518	\$ -	\$ 5,609,518	\$ 265,672	5.0%	\$ 322,847	6.1%
Retirement Systems	\$ 12,261,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (12,261,996)	(100.0%)
Higher Education	\$ 1,012,208,943	\$ 1,014,826,798	\$ 1,014,826,798	\$ 1,051,548,947	\$ -	\$ 1,051,548,947	\$ 36,722,149	3.6%	\$ 39,340,004	3.9%
Special Schools and Commissions	\$ 41,369,737	\$ 45,820,886	\$ 45,820,886	\$ 46,542,042	\$ -	\$ 46,542,042	\$ 721,156	1.6%	\$ 5,172,305	12.5%
Department of Education	\$ 3,577,825,832	\$ 3,586,184,156	\$ 3,687,922,686	\$ 3,704,195,319	\$ -	\$ 3,704,195,319	\$ 118,011,163	3.3%	\$ 126,369,487	3.5%
LSU Health Care Services Division	\$ 27,062,061	\$ 24,427,906	\$ 23,981,083	\$ 23,981,083	\$ -	\$ 23,981,083	\$ (446,823)	(1.8%)	\$ (3,080,978)	(11.4%)
Other Requirements	\$ 506,219,796	\$ 557,721,585	\$ 495,138,101	\$ 496,854,162	\$ -	\$ 496,854,162	\$ (60,867,423)	(10.9%)	\$ (9,365,634)	(1.9%)
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HB105 - General Appropriation Total	\$ 8,806,232,397	\$ 8,830,422,889	\$ 8,854,350,085	\$ 8,968,580,085	\$ -	\$ 8,968,580,085	\$ 138,157,196	1.6%	\$ 162,347,688	1.8%
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Ancillary Appropriations - HB109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Judicial Expense - HB148	\$ 151,530,944	\$ 153,530,944	\$ 163,273,924	\$ 154,030,944	\$ (250,000)	\$ 153,780,944	\$ 250,000	0.2%	\$ 2,250,000	1.5%
Legislative Expense - HB598	\$ 62,472,956	\$ 62,472,956	\$ 74,093,881	\$ 62,472,956	\$ -	\$ 62,472,956	\$ -	0.0%	\$ -	0.0%
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Outlay	\$ 19,177,314	\$ 63,349,760	\$ -	\$ -	\$ -	\$ -	\$ (63,349,760)	(100.0%)	\$ (19,177,314)	(100.0%)
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Other Appropriations Bills Total	\$ 233,181,214	\$ 279,353,660	\$ 237,367,805	\$ 216,503,900	\$ (250,000)	\$ 216,253,900	\$ (63,099,760)	(22.6%)	\$ (16,927,314)	(7.3%)
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Non-Appropriated Requirements	\$ 508,290,376	\$ 513,973,375	\$ 539,966,015	\$ 539,966,015	\$ -	\$ 539,966,015	\$ 25,992,640	5.1%	\$ 31,675,639	6.2%
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TOTAL	\$ 9,547,703,987	\$ 9,623,749,924	\$ 9,631,683,905	\$ 9,725,050,000	\$ (250,000)	\$ 9,724,800,000	\$ 101,050,076	1.1%	\$ 177,096,013	1.9%

All Means of Finance Tracking - Reengrossed

Reengrossed - All Means of Finance	FY18 Actuals	FY19 EOB	FY20 Original	FY20 Engrossed	House Floor Amend	FY20 Re- Engrossed	Change FY19 EOB to FY20	% Change FY19 EOB to FY20	Change From FY18 Actuals	% Change FY19 EOB to FY20
Executive Department	\$ 1,767,628,170	\$ 2,541,288,346	\$ 2,300,502,526	\$ 2,179,199,669	\$ -	\$ 2,179,199,669	\$ (362,088,677)	(14.2%)	\$ 411,571,499	23.3%
Department of Veterans Affairs	\$ 65,985,506	\$ 71,192,039	\$ 72,359,144	\$ 72,600,735	\$ -	\$ 72,600,735	\$ 1,408,696	2.0%	\$ 6,615,229	10.0%
Secretary of State	\$ 74,574,290	\$ 90,358,748	\$ 92,436,864	\$ 92,528,962	\$ -	\$ 92,528,962	\$ 2,170,214	2.4%	\$ 17,954,672	24.1%
Office of the Attorney General	\$ 61,247,637	\$ 71,957,217	\$ 72,827,411	\$ 71,327,411	\$ 1,300,000	\$ 72,627,411	\$ 670,194	0.9%	\$ 11,379,774	18.6%
Lieutenant Governor	\$ 6,610,410	\$ 7,212,197	\$ 7,212,197	\$ 7,212,197	\$ -	\$ 7,212,197	\$ -	0.0%	\$ 601,787	9.1%
State Treasurer	\$ 9,372,897	\$ 11,639,368	\$ 11,730,895	\$ 11,730,895	\$ -	\$ 11,730,895	\$ 91,527	0.8%	\$ 2,357,998	25.2%
Public Service Commission	\$ 8,366,686	\$ 9,722,536	\$ 10,124,533	\$ 9,722,536	\$ -	\$ 9,722,536	\$ -	0.0%	\$ 1,355,850	16.2%
Agriculture and Forestry	\$ 71,130,793	\$ 73,306,663	\$ 73,935,977	\$ 72,843,303	\$ -	\$ 72,843,303	\$ (463,360)	(0.6%)	\$ 1,712,510	2.4%
Commissioner of Insurance	\$ 29,656,088	\$ 31,878,205	\$ 32,829,836	\$ 32,829,836	\$ -	\$ 32,829,836	\$ 951,631	3.0%	\$ 3,173,748	10.7%
Department of Economic Development	\$ 36,858,564	\$ 49,129,804	\$ 42,734,910	\$ 43,306,131	\$ -	\$ 43,306,131	\$ (5,823,673)	(11.9%)	\$ 6,447,567	17.5%
Dept of Culture Recreation and Tourism	\$ 75,891,992	\$ 89,299,693	\$ 98,630,387	\$ 93,096,386	\$ -	\$ 93,096,386	\$ 3,796,693	4.3%	\$ 17,204,394	22.7%
Dept of Transportation and Development	\$ 574,769,865	\$ 637,481,619	\$ 635,863,473	\$ 625,863,473	\$ -	\$ 625,863,473	\$ (11,618,146)	(1.8%)	\$ 51,093,608	8.9%
Corrections Services	\$ 540,036,262	\$ 571,465,367	\$ 571,769,212	\$ 584,781,642	\$ -	\$ 584,781,642	\$ 13,316,275	2.3%	\$ 44,745,380	8.3%
Public Safety Services	\$ 408,055,581	\$ 478,056,078	\$ 489,584,389	\$ 473,517,567	\$ -	\$ 473,517,567	\$ (4,538,511)	(0.9%)	\$ 65,461,986	16.0%
Youth Services	\$ 109,613,296	\$ 125,462,265	\$ 125,522,430	\$ 138,328,329	\$ -	\$ 138,328,329	\$ 12,866,064	10.3%	\$ 28,715,033	26.2%
Department of Health	\$ 12,907,615,313	\$ 14,070,752,723	\$ 15,027,047,422	\$ 14,792,701,522	\$ -	\$ 14,792,701,522	\$ 721,948,799	5.1%	\$ 1,885,086,209	14.6%
Department of Children and Family Services	\$ 625,237,763	\$ 779,223,704	\$ 782,754,807	\$ 687,393,323	\$ -	\$ 687,393,323	\$ (91,830,381)	(11.8%)	\$ 62,155,560	9.9%
Department of Natural Resources	\$ 45,220,781	\$ 56,063,158	\$ 60,245,103	\$ 60,274,964	\$ -	\$ 60,274,964	\$ 4,211,806	7.5%	\$ 15,054,183	33.3%
Department of Revenue	\$ 98,162,028	\$ 105,569,842	\$ 107,896,014	\$ 107,996,014	\$ -	\$ 107,996,014	\$ 2,426,172	2.3%	\$ 9,833,986	10.0%
Department of Environmental Quality	\$ 110,065,052	\$ 137,257,945	\$ 133,008,686	\$ 134,008,686	\$ -	\$ 134,008,686	\$ (3,249,259)	(2.4%)	\$ 23,943,634	21.8%
Louisiana Workforce Commission	\$ 232,616,780	\$ 288,273,138	\$ 288,198,824	\$ 284,827,392	\$ -	\$ 284,827,392	\$ (3,445,746)	(1.2%)	\$ 52,210,612	22.4%
Department of Wildlife and Fisheries	\$ 123,374,838	\$ 176,572,698	\$ 172,259,073	\$ 152,524,338	\$ -	\$ 152,524,338	\$ (24,048,360)	(13.6%)	\$ 29,149,500	23.6%
Department of Civil Service	\$ 19,638,690	\$ 21,022,685	\$ 21,386,864	\$ 21,652,536	\$ -	\$ 21,652,536	\$ 629,851	3.0%	\$ 2,013,846	10.3%
Retirement Systems	\$ 12,261,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ (12,261,996)	(100.0%)
Higher Education	\$ 2,648,109,701	\$ 2,741,586,490	\$ 2,740,233,104	\$ 2,836,344,494	\$ 1,000,000	\$ 2,837,344,494	\$ 95,758,004	3.5%	\$ 189,234,793	7.1%
Special Schools and Commissions	\$ 92,984,460	\$ 102,169,978	\$ 102,402,594	\$ 103,170,531	\$ -	\$ 103,170,531	\$ 1,000,553	1.0%	\$ 10,186,071	11.0%
Department of Education	\$ 5,176,431,258	\$ 5,376,183,272	\$ 5,399,024,395	\$ 5,425,234,650	\$ -	\$ 5,425,234,650	\$ 49,051,378	0.9%	\$ 248,803,392	4.8%
LSU Health Care Services Division	\$ 64,328,542	\$ 62,243,427	\$ 62,118,880	\$ 62,118,880	\$ -	\$ 62,118,880	\$ (124,547)	(0.2%)	\$ (2,209,662)	(3.4%)
Other Requirements	\$ 796,289,136	\$ 876,987,614	\$ 770,417,328	\$ 776,041,316	\$ -	\$ 776,041,316	\$ (100,946,298)	(11.5%)	\$ (20,247,820)	(2.5%)
HB105 - General Appropriation Total	\$ 26,792,134,375	\$ 29,653,356,819	\$ 30,305,057,278	\$ 29,953,177,718	\$ 2,300,000	\$ 29,955,477,718	\$ 302,120,899	1.0%	\$ 3,163,343,343	11.8%
Ancillary Appropriations - HB109	\$ 2,075,675,984	\$ 2,343,582,618	\$ 2,378,269,821	\$ 2,351,269,821	\$ -	\$ 2,351,269,821	\$ 7,687,203	0.3%	\$ 275,593,837	13.3%
Judicial Expense - HB148	\$ 167,990,594	\$ 173,164,719	\$ 182,907,699	\$ 173,664,719	\$ (250,000)	\$ 173,414,719	\$ 250,000	0.1%	\$ 5,424,125	3.2%
Legislative Expense - HB598	\$ 94,846,523	\$ 96,851,515	\$ 107,618,924	\$ 95,997,999	\$ -	\$ 95,997,999	\$ (853,516)	(0.9%)	\$ 1,151,476	1.2%
Special Acts Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Capital Outlay	\$ 1,261,068,390	\$ 1,341,478,643	\$ 1,532,010,060	\$ 1,532,010,060	\$ -	\$ 1,532,010,060	\$ 190,531,417	14.2%	\$ 270,941,670	21.5%
Other Appropriations Bills Total	\$ 3,599,581,491	\$ 3,955,077,495	\$ 4,200,806,504	\$ 4,152,942,599	\$ (250,000)	\$ 4,152,692,599	\$ 197,615,104	5.0%	\$ 553,111,108	15.4%
Non-Appropriated Requirements	\$ 577,929,791	\$ 568,731,317	\$ 621,238,015	\$ 621,238,015	\$ -	\$ 621,238,015	\$ 52,506,698	9.2%	\$ 43,308,224	7.5%
TOTAL	\$ 30,969,645,657	\$ 34,177,165,631	\$ 35,127,101,797	\$ 34,727,358,332	\$ 2,050,000	\$ 34,729,408,332	\$ 552,242,701	1.6%	\$ 3,759,762,675	12.1%