

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2012 Budgeted includes, transfers, reappropriated FY 2011 reversions, increases in estimated appropriations, conditionals released, and 10.62% proration. FY 2013 reappropriates any FY 2012 reversions and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$765 per month per employee for FY 2013.		FY 2012 SGF BUDGETED AFTER PRORATION	FY 2013 SGF GOVERNOR'S RECOMMENDED	FY 2013 SGF HOUSE PASSED	FY 2013 SGF SENATE PASSED	FY 2013 SGF ENACTED	Difference ENACTED LESS HOUSE PASSED	Difference ENACTED LESS SENATE PASSED	Difference ENACTED LESS FY 2012 BUDGETED AFTER PRORATION	% Difference ENACTED LESS FY 2012 BUDGETED AFTER PRORATION
LEGISLATIVE										
	EXAMINERS OF PUBLIC ACCOUNTS	8,702,579	7,399,786	6,437,814	6,437,814	6,437,814			(2,264,765)	-26.02%
(1)	LAW INSTITUTE, ALABAMA	456,763	37,430	32,564	32,564	32,564			(424,199)	-92.87%
	LEGISLATIVE BUILDING AUTHORITY	223,306	90,674	78,886	78,886	78,886			(144,420)	-64.67%
(1)	LEGISLATIVE COUNCIL	352,159	299,440	449,440	260,513	360,513	(88,927)	100,000	8,354	2.37%
	For Southern Legislative Conference (SLC) to be held in Mobile			150,000		100,000	(50,000)	100,000	100,000	
	LEGISLATIVE FISCAL OFFICE	2,306,597	1,316,589	1,616,589	1,616,589	1,616,589			(690,008)	-29.91%
	LEGISLATIVE REFERENCE SERVICE	2,015,946	1,675,173	1,675,173	1,675,173	1,675,173			(340,773)	-16.90%
	LEGISLATURE	19,672,011	14,972,000	21,472,000	18,672,011	20,672,011	(799,989)	2,000,000	1,000,000	5.08%
	OFFICE OF SPEAKER OF THE HOUSE	1,890,059	989,076	1,360,496	1,244,351	1,356,351	(4,145)	112,000	(533,708)	-28.24%
	For the Offices of the Majority and Minority Leaders	370,854	315,336	433,751	315,336	315,336	(118,415)		(55,518)	-14.97%
	OFFICE OF SENATE PRESIDENT PRO TEMPORE	2,179,250	823,460	1,216,410	1,115,948	1,211,948	(4,462)	96,000	(967,302)	-44.39%
	TOTAL LEGISLATIVE	37,798,670	27,603,628	34,339,372	31,133,849	33,441,849	(897,523)	2,308,000	(4,356,821)	-11.53%
JUDICIAL										
	COURT OF CIVIL APPEALS	3,629,476	2,528,972	3,200,206	3,412,206	3,412,206	212,000		(217,270)	-5.99%
	COURT OF CRIMINAL APPEALS	4,578,104	2,932,539	3,432,539	3,432,539	3,857,539	425,000	425,000	(720,565)	-15.74%
	JUDICIAL INQUIRY COMMISSION	823,155	272,533	237,104	237,104	237,104			(586,051)	-71.20%
	JUDICIAL RETIREMENT FUND	1,917,000	1,456,920	1,456,920	1,456,920	1,456,920			(460,080)	-24.00%
	SUPREME COURT	9,723,419	6,525,543	9,677,222	9,677,222	9,677,222			(46,197)	-0.48%
	For pro bono services in civil cases as required by Sec. 12-10A-4(b)	195,949	149,720	130,256	130,256	130,256			(65,693)	-33.53%
	SUPREME COURT LIBRARY	1,150,223	834,773	726,253	726,253	726,253			(423,970)	-36.86%
(2) & (11)	UNIFIED JUDICIAL SYSTEM	103,743,892	78,950,583	78,187,007	72,187,007	79,437,007	1,250,000	7,250,000	(24,306,885)	-23.43%
	Access to Justice Project	126,940	101,745	94,317	94,317	94,317			(32,623)	-25.70%
	Earmark for Circuit Clerk's Administrative Fund					1,250,000	1,250,000	1,250,000	1,250,000	
	For court specialists and salaries			5,000,000			(5,000,000)			
	Drug Court Program	2,640,886	2,116,728	1,962,202	1,811,624	1,962,202		150,578	(678,684)	-25.70%
	Juvenile Probation Officer Services Program	11,780,805	9,442,575	8,753,245	8,081,529	8,753,245		671,716	(3,027,560)	-25.70%
	Alabama Sentencing Commission	418,970	335,814	311,299	287,410	311,299		23,889	(107,671)	-25.70%
	TOTAL JUDICIAL	125,565,269	93,501,863	96,917,251	91,129,251	98,804,251	1,887,000	7,675,000	(26,761,018)	-21.31%
EXECUTIVE										
	ADJUSTMENT, BOARD OF	875,066	305,166	265,494	265,494	265,494			(609,572)	-69.66%
	AGRICULTURAL & CONSERVATION DEVELOPMENT COMMISSION	237,039	201,554	301,554	201,554	251,554	(50,000)	50,000	14,515	6.12%
	AGRICULTURAL CENTER BOARD	220,099							(220,099)	-100.00%
	AGRICULTURAL MUSEUM BOARD	16,721							(16,721)	-100.00%
	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	10,735,049	10,809,463	9,404,233	9,404,233	9,404,233			(1,330,816)	-12.40%
	State Climatologist	162,873	164,002		147,700			(147,700)	(162,873)	-100.00%
	For the Alabama Young Farmers Program			85,000			(85,000)			

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		FY 2012 SGF BUDGETED AFTER PRORATION	FY 2013 SGF GOVERNOR'S RECOMMENDED	FY 2013 SGF HOUSE PASSED	FY 2013 SGF SENATE PASSED	FY 2013 SGF ENACTED	Difference ENACTED LESS HOUSE PASSED	Difference ENACTED LESS SENATE PASSED	Difference ENACTED LESS FY 2012 BUDGETED AFTER PRORATION	% Difference ENACTED LESS FY 2012 BUDGETED AFTER PRORATION
	ALABAMA TRUST FUND BOARD		10,000	8,700	8,700	8,700			8,700	
	ARCHIVES AND HISTORY	1,491,439	1,501,346	2,306,171	1,901,346	2,101,346	(204,825)	200,000	609,907	40.89%
(3)	ATTORNEY GENERAL, OFFICE OF THE	13,045,284	7,255,529		7,000,000	7,000,000	7,000,000		(6,045,284)	-46.34%
(10)	AUDITOR, STATE	906,077	753,270	655,345	753,270	853,270	197,925	100,000	(52,807)	-5.83%
	BUILDING COMMISSION	164,014	111,946	97,393	97,393	97,393			(66,621)	-40.62%
	BUILDING RENOVATION FINANCE AUTHORITY, AL - for operations of the State House	1,011,727	860,270	748,435	748,435	748,435			(263,292)	-26.02%
	CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF	243,790			50,000	50,000	50,000		(193,790)	-79.49%
	CHILDREN'S AFFAIRS, DEPARTMENT OF	260,508							(260,508)	-100.00%
	CITIZENSHIP TRUST (AMERICAN VILLAGE)	62,771	53,374	46,435			(46,435)		(62,771)	-100.00%
	CONSERVATION & NATURAL RESOURCES, DEPARTMENT OF	220,099							(220,099)	-100.00%
(4) & (11)	CORRECTIONS, DEPARTMENT OF	380,788,792	377,900,568	342,675,653	183,675,653	365,453,767	22,778,114	181,778,114	(15,335,025)	-4.03%
	For the Commission on Girls and Women in the Criminal Justice System			10,000			(10,000)			
	Community Corrections (minimum)	6,248,000	6,248,000	5,500,000	5,500,000	5,500,000			(748,000)	-11.97%
	For Therapeutic Education in Columbiana	3,800,000	3,800,000	3,306,000	3,800,000	3,800,000	494,000			
	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL	45,890	39,020	89,020	39,020	59,020	(30,000)	20,000	13,130	28.61%
	CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	1,025,555	872,027	758,663	758,663	758,663			(266,892)	-26.02%
(5)	DEBT SERVICE	31,636,663	37,479,863	37,479,863	37,479,863	37,479,863			5,843,200	18.47%
	DEVELOPMENT OFFICE, ALABAMA (Department of Commerce)	3,760,923	2,909,825	2,531,548	3,584,831	3,734,831	1,203,283	150,000	(26,092)	-0.69%
	Alabama Film Commission	446,638	399,763	347,794	347,794	347,794			(98,844)	-22.13%
	Earmark for robotics technology park					150,000	150,000	150,000	150,000	
(10)	DISTRICT ATTORNEYS	28,021,412	24,817,206	28,817,206	24,942,654	27,192,654	(1,624,552)	2,250,000	(828,758)	-2.96%
	1st Circuit	214,715	171,503	229,120	171,503	205,399	(23,721)	33,896	(9,316)	-4.34%
	2nd Circuit	193,272	154,376	206,239	154,376	184,886	(21,353)	30,510	(8,386)	-4.34%
	3rd Circuit	263,364	210,361	281,033	210,361	251,937	(29,096)	41,576	(11,427)	-4.34%
	4th Circuit	467,764	373,625	499,146	373,625	447,470	(51,676)	73,845	(20,294)	-4.34%
	5th Circuit	422,369	337,365	450,704	337,365	404,043	(46,661)	66,678	(18,326)	-4.34%
	6th Circuit	559,859	447,186	597,420	447,186	535,569	(61,851)	88,383	(24,290)	-4.34%
	7th Circuit	456,966	365,000	487,623	365,000	437,140	(50,483)	72,140	(19,826)	-4.34%
	8th Circuit	273,969	218,832	292,350	218,832	262,083	(30,267)	43,251	(11,886)	-4.34%
	9th Circuit	273,000	218,058	291,316	218,058	261,156	(30,160)	43,098	(11,844)	-4.34%
	10th Circuit	919,636	734,556	981,334	734,556	879,736	(101,598)	145,180	(39,900)	-4.34%
	11th Circuit	239,119	190,995	255,161	190,995	228,744	(26,417)	37,749	(10,375)	-4.34%
	12th Circuit	440,982	352,233	470,567	352,233	421,850	(48,717)	69,617	(19,132)	-4.34%
	13th Circuit	897,263	716,686	1,007,460	716,686	858,334	(149,126)	141,648	(38,929)	-4.34%
	14th Circuit	310,144	247,726	330,951	247,726	296,687	(34,264)	48,961	(13,457)	-4.34%
	15th Circuit	652,472	521,159	696,245	521,159	624,163	(72,082)	103,004	(28,309)	-4.34%
	16th Circuit	303,159	242,147	323,497	242,147	290,006	(33,491)	47,859	(13,153)	-4.34%
	17th Circuit	210,018	167,751	224,108	167,751	200,906	(23,202)	33,155	(9,112)	-4.34%
	18th Circuit	438,558	350,297	467,981	350,297	419,531	(48,450)	69,234	(19,027)	-4.34%
	19th Circuit	434,309	346,902	463,445	346,902	415,465	(47,980)	68,563	(18,844)	-4.34%
	20th Circuit	359,918	287,483	384,064	287,483	344,302	(39,762)	56,819	(15,616)	-4.34%
	21st Circuit	252,623	201,782	269,572	201,782	241,663	(27,909)	39,881	(10,960)	-4.34%

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22nd Circuit		254,826	203,541	271,922	203,541	243,770	(28,152)	40,229	(11,056)	-4.34%
23rd Circuit		521,759	416,753	556,763	416,753	499,122	(57,641)	82,369	(22,637)	-4.34%
24th Circuit		214,724	171,510	229,130	171,510	205,408	(23,722)	33,898	(9,316)	-4.34%
25th Circuit		249,320	199,143	266,046	199,143	238,502	(27,544)	39,359	(10,818)	-4.34%
26th Circuit		354,333	283,022	378,105	283,022	338,959	(39,146)	55,937	(15,374)	-4.34%
27th Circuit		315,158	251,731	336,301	251,731	301,484	(34,817)	49,753	(13,674)	-4.34%
28th Circuit		462,546	369,457	493,578	369,457	442,478	(51,100)	73,021	(20,068)	-4.34%
29th Circuit		371,152	296,456	396,052	296,456	355,049	(41,003)	58,593	(16,103)	-4.34%
30th Circuit		267,948	214,022	285,924	214,022	256,322	(29,602)	42,300	(11,626)	-4.34%
31st Circuit		212,382	169,640	226,631	169,640	203,168	(23,463)	33,528	(9,214)	-4.34%
32nd Circuit		264,479	211,252	282,223	211,252	253,005	(29,218)	41,753	(11,474)	-4.34%
33rd Circuit		209,968	167,712	224,056	167,712	200,859	(23,197)	33,147	(9,109)	-4.34%
34th Circuit		166,709	133,159	177,894	133,159	159,477	(18,417)	26,318	(7,232)	-4.34%
35th Circuit		227,127	181,417	242,365	181,417	217,273	(25,092)	35,856	(9,854)	-4.34%
36th Circuit		164,808	131,640	175,865	131,640	157,658	(18,207)	26,018	(7,150)	-4.34%
37th Circuit		317,941	253,955	339,272	253,955	304,148	(35,124)	50,193	(13,793)	-4.34%
38th Circuit		251,455	200,849	268,325	200,849	240,546	(27,779)	39,697	(10,909)	-4.34%
39th Circuit		221,822	177,180	236,704	177,180	212,198	(24,506)	35,018	(9,624)	-4.34%
40th Circuit		160,384	128,106	171,144	128,106	153,425	(17,719)	25,319	(6,959)	-4.34%
41st Circuit		182,949	146,130	195,223	146,130	175,012	(20,211)	28,882	(7,937)	-4.34%
Bessemer Cut-Off		277,226	221,433	295,824	221,433	265,198	(30,626)	43,765	(12,028)	-4.34%
Travel Expenses of DAs		15,127	19,000	19,000	19,000	19,000			3,873	25.60%
Salaries of DAs		7,063,536	7,076,699	7,080,865	7,080,865	7,080,865			17,329	0.25%
Salaries of Supernumerary DAs		6,690,254	6,337,376	6,458,658	6,458,658	6,458,658			(231,596)	-3.46%
(6) ECONOMIC & COMMUNITY AFFAIRS, DEPARTMENT OF		9,160,025	5,697,933	5,292,202	5,697,933	5,697,933	405,731		(3,462,092)	-37.80%
Regional Planning Commissions (minimum)		853,985	726,142	831,744	707,142	831,744		124,602	(22,241)	-2.60%
Grants to 22 community action agencies		264,119	224,580	195,385	195,385	195,385			(68,734)	-26.02%
Coalition of Alabama Waterways Association		214,766	182,615	158,875	158,875	158,875			(55,891)	-26.02%
Anniston Army Depot		66,030	56,145	48,846	48,846	48,846			(17,184)	-26.02%
Fort Rucker, BRAC		66,030	56,145	48,846	48,846	48,846			(17,184)	-26.02%
Kid One Transport				50,000			(50,000)			
Madison County BRAC		66,030	56,145	48,846	48,846	48,846			(17,184)	-26.02%
Marion/Winston Counties Food Assistance Program				85,000		55,000	(30,000)	55,000	55,000	
Military Stabilization Committee					275,000	275,000	275,000		275,000	
Montgomery, BRAC		44,020	37,430	48,846	48,846	48,846			4,826	10.96%
Morgan County Commission (in lieu of receiving funds through North Central Alabama Regional Council of Governments)					19,000	19,000	19,000		19,000	
Water Wars - Legal Fees (maximum)		1,320,596	1,000,000	870,000	870,000	870,000			(450,596)	-34.12%
EMERGENCY MANAGEMENT AGENCY		1,100,950	934,167	1,708,852	934,167	934,167	(774,685)		(166,783)	-15.15%
Transfer to County Emergency Management Agencies (minimum)		175,104	148,891	129,535	129,535	129,535			(45,569)	-26.02%
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF		3,805,555	3,406,164	2,963,363	3,209,363	3,209,363	246,000		(596,192)	-15.67%
Concentrated Animal Feeding Operation (CAFO)		134,225	120,138	104,520	350,520	350,520	246,000		216,295	161.14%
ETHICS COMMISSION		2,400,221	1,400,244	1,400,244	1,460,301	1,460,301	60,057		(939,920)	-39.16%

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	FARMERS' MARKET AUTHORITY	380,669		300,000	100,000	200,000	(100,000)	100,000	(180,669)	-47.46%
	FINANCE, DEPARTMENT OF	10,316,822	7,308,546	6,358,435	7,308,546	7,308,546	950,111		(3,008,276)	-29.16%
	FORENSIC SCIENCES, DEPARTMENT OF	8,535,017	8,584,555	7,468,563	8,584,555	8,584,555	1,115,992		49,538	0.58%
	FORESTRY COMMISSION	9,558,395	9,624,653	8,373,448	9,624,653	9,124,653	751,205	(500,000)	(433,742)	-4.54%
	For rural and community fire protection	1,147,513	1,155,468	1,005,257	1,155,468	1,155,468	150,211		7,955	0.69%
	GEOLOGICAL SURVEY	2,852,815	2,182,535	1,924,242	1,767,534	1,767,534	(156,708)		(1,085,281)	-38.04%
	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority Program (60% of original FY 2011 appropriation) (maximum)	198,912	195,668	195,668	195,668	195,668			(3,244)	-1.63%
	GOVERNOR'S CONTINGENCY FUND	132,573	90,416	78,662	78,662	78,662			(53,911)	-40.67%
	GOVERNOR'S MANSION	3							(3)	-100.00%
	GOVERNOR'S MANSION AUTHORITY	163,483	164,315	142,954	142,954	142,954			(20,529)	-12.56%
	GOVERNOR'S OFFICE	1,372,350	1,365,076	1,187,616	1,187,616	1,187,616			(184,734)	-13.46%
	GOVERNOR'S OFFICE ON DISABILITY	280,080	103,424	89,979	89,979	89,979			(190,101)	-67.87%
	GOVERNOR'S OFFICE ON FAITH BASED AND COMMUNITY INITIATIVES	41,654	35,415	30,811	30,811	30,811			(10,843)	-26.03%
(11)	HEALTH, DEPARTMENT OF PUBLIC	50,308,517	36,797,252	34,147,564	30,789,819	66,597,698	32,450,134	35,807,879	16,289,181	32.38%
	Alabama Drug Assistance Program and other AIDS programs (minimum to be expended)	3,789,592	3,815,861	5,319,799	3,789,592	4,839,592	(480,207)	1,050,000	1,050,000	27.71%
	Amyotrophic Lateral Sclerosis (ALS) Association of Alabama for an ALS Regional Certified Clinic	39,618	39,892	34,706	34,706	34,706			(4,912)	-12.40%
	Breast and Cervical Cancer Early Detection Program	278,910	280,843	244,333	244,333	244,333			(34,577)	-12.40%
	CHIP conditioned upon enactment of legislation to redistribute the state use tax					30,007,879				
	CHIP not conditional					2,000,000				
	Epilepsy Foundation			8,500			(8,500)			
	Frozen meals in the Medicaid Waiver Program	406,479	409,297	356,088		336,088	(20,000)	336,088	(70,391)	-17.32%
	Hepatitis A&B vaccine	204,168	205,584	178,858		158,858	(20,000)	158,858	(45,310)	-22.19%
	Kid One Transport					35,000	35,000	35,000	35,000	
	Kidney Foundation, Alabama - for dialysis patients transportation			76,244		76,244		76,244	76,244	
(7)	Prostate Screening and Research	343,355	345,735	350,000		320,000	(30,000)	320,000	(23,355)	-6.80%
	HEALTH PLANNING AGENCY, STATE	112,817	95,928	83,457	83,457	83,457			(29,360)	-26.02%
	HISTORICAL COMMISSION, ALABAMA	2,299,876	1,575,580	2,370,755	2,269,888	2,969,888	599,133	700,000	670,012	29.13%
	For operating grants to state and local historical sites or parks (not to exceed \$65,000 for any one historical site or park)				1,000,000	1,250,000	1,250,000	250,000	1,250,000	
	HOMELAND SECURITY, DEPARTMENT OF	374,335	320,271	820,271	278,636	628,636	(191,635)	350,000	254,301	67.93%
(10) & (11)	HUMAN RESOURCES, DEPARTMENT OF	77,953,073	83,144,160	58,575,656	58,575,656	62,975,656	4,400,000	4,400,000	(14,977,417)	-19.21%
	Harris Home for Children			50,000			(50,000)			
	Boys and Girls Clubs for TANF approved programs (TANF \$- not SGF)	683,760	688,500	900,000	900,000	900,000			216,240	31.63%
	St. Mary's Home (over the FY 2012 allotment)			50,000			(50,000)			
	INDIAN AFFAIRS COMMISSION	87,499		40,000	40,000	40,000			(47,499)	-54.29%
	INDUSTRIAL RELATIONS, DEPARTMENT OF	1,122,781	897,828	781,110	781,110	781,110			(341,671)	-30.43%
	Small Business Program	66,802							(66,802)	-100.00%
	LABOR, DEPARTMENT OF	405,964							(405,964)	-100.00%
	Lt. GOVERNOR, OFFICE OF	899,963	636,934	554,133	685,000	685,000	130,867		(214,963)	-23.89%
(8) & (11)	MEDICAID AGENCY, ALABAMA	575,421,056	315,000,000	400,000,000	603,125,607	603,125,607	203,125,607		27,704,551	4.81%

STATE GENERAL FUND COMPARISON SHEET

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	Dental Services Project for handicapped/indigent patients	44,020	49,250	50,000	30,632	50,000		19,368	5,980	13.58%
	Kidney Foundation, Alabama - for dialysis patients transportation				76,244			(76,244)		
	Prosthetic, orthotic, and pedorthic devices, for adults (FY 2012 ENACTED AND FY 2013 GOV REC "up to \$502,350" and SENATE PASSED "up to \$449,003")	449,003	502,350		449,003	449,003	449,003			
	505 Medicaid Waiver slots (Elderly and Disabled Home Community-Based Services Waiver Program)	1,468,502	1,642,980	1,642,980			(1,642,980)		(1,468,502)	-100.00%
(10) & (11)	MENTAL HEALTH, DEPARTMENT OF	103,952,412	104,673,003	104,723,003	95,419,224	104,723,003		9,303,779	770,591	0.74%
	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	36,316	36,568	36,568	36,568	36,568			252	0.69%
	MILITARY DEPARTMENT	9,500,722	7,108,627	6,184,505	7,108,627	6,608,627	424,122	(500,000)	(2,892,095)	-30.44%
	OIL & GAS BOARD	2,584,846	2,293,028	2,494,934	2,293,028	2,494,934		201,906	(89,912)	-3.48%
	PARDONS & PAROLES, BOARD OF	28,319,100	26,490,809	24,047,004	24,047,004	25,047,004	1,000,000	1,000,000	(3,272,096)	-11.55%
	PEACE OFFICERS' ANNUITY & BENEFIT FUND BOARD	41,488	35,277	100,000			(100,000)		(41,488)	-100.00%
	PROSECUTION SERVICES, OFFICE OF	811,600	726,423	631,988	631,988	631,988			(179,612)	-22.13%
(9)	PUBLIC SAFETY, DEPARTMENT OF	50,130,790	53,797,175	55,797,175	51,797,175	53,797,175	(2,000,000)	2,000,000	3,666,385	7.31%
	REVENUE, DEPARTMENT OF	160,523	128,299	111,620			(111,620)		(160,523)	-100.00%
	SECRETARY OF STATE	2,297,622	2,046,441	1,780,404	1,328,428	1,328,428	(451,976)		(969,194)	-42.18%
	SENIOR SERVICES, DEPARTMENT OF	13,970,901	24,082,009	25,182,009	25,669,993	22,669,993	(2,512,016)	(3,000,000)	8,699,092	62.27%
	Medicaid Waiver	7,914,230	18,172,843	18,172,843	19,194,737	16,194,737	(1,978,106)	(3,000,000)	8,280,507	104.63%
	R.S.V.P. (Retired Senior Volunteer Program)	162,129	163,253	163,253	163,253	163,253			1,124	0.69%
	SeniorRx (Elderly Medication Program)	1,744,067	1,714,708	1,814,708	1,814,708	1,814,708			70,641	4.05%
	SOIL & WATER CONSERVATION COMMITTEE	2,942,302	2,498,084	3,548,084	3,548,084	3,548,084			605,782	20.59%
	Resource Conservation and Development Program	1,461,431	1,242,651	1,792,651	1,792,651	1,792,651			331,220	22.66%
	State match for the Agriculture Water Enhancement Program (AWEP)	106,638	90,674		90,674	90,674	90,674		(15,964)	-14.97%
	SURFACE MINING COMMISSION	222,201	188,937	164,375	164,375	164,375			(57,826)	-26.02%
	TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	53,692	45,654	39,719	100,000	100,000	60,281		46,308	86.25%
	TOURISM DEPARTMENT	3,538,191							(3,538,191)	-100.00%
	TREASURER, STATE	1,816,647	1,480,862	1,288,350	1,288,350	1,288,350			(528,297)	-29.08%
	VETERANS' AFFAIRS, DEPARTMENT OF	2,834,063	1,863,170	1,620,958	834,063	1,224,063	(396,895)	390,000	(1,610,000)	-56.81%
	Still Serving Veterans	44,020	37,430	32,564	32,564	32,564			(11,456)	-26.02%
(11)	YOUTH SERVICES, DEPARTMENT OF	9,787,287	8,322,111			7,240,237	7,240,237	7,240,237	(2,547,050)	-26.02%
	TOTAL EXECUTIVE	1,466,819,798	1,181,025,732	1,188,592,158	1,221,987,695	1,464,029,610	275,437,452	242,041,915	(2,790,188)	-0.19%
	OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF									
	ARREST OF ABSCONDING FELONS	62,309	30,086	26,175	26,175	26,175			(36,134)	-57.99%
	AUTOMATIC APPEAL EXPENSE	196	40	35	35	35			(161)	-82.14%
	COURT COSTS NOT OTHERWISE PROVIDED FOR	5,386,244	5,609,907	4,880,619	4,880,619	4,880,619			(505,625)	-9.39%
	COURT COSTS - ACT 558, 1957	482	99	86	86	86			(396)	-82.16%
	DISTRIBUTION OF PUBLIC DOCUMENTS - SECRETARY OF STATE	180,440	201,879	175,635	175,635	175,635			(4,805)	-2.66%
	ELECTION EXPENSES	10,769,980	6,033,057	3,000,000	6,033,057	5,033,057	2,033,057	(1,000,000)	(5,736,923)	-53.27%
	ELECTION, TRAINING OF OFFICIALS	71,756							(71,756)	-100.00%
	EMERGENCY FUND, DEPARTMENTAL	7,914,305	10,000,000	5,000,000	4,450,997	4,450,997	(549,003)		(3,463,308)	-43.76%

STATE GENERAL FUND COMPARISON SHEET

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ESTATE OF ROBERT E. DOYLE - to pay the award by the Committee on Compensation for Wrongful Incarceration	2							(2)	-100.00%
FAIR TRIAL TAX TRANSFER	39,673,774	50,000,000	34,900,000	34,900,000	34,900,000			(4,773,774)	-12.03%
FEEDING OF PRISONERS	7,596,967	9,000,000	7,830,000	7,830,000	7,830,000			233,033	3.07%
FINANCE - CMIA, DEPARTMENT OF	401,399	175,822	152,965	152,965	152,965			(248,434)	-61.89%
FINANCE - FEMA, DEPARTMENT OF	21,653,227	9,525,917	7,825,917	7,825,917	7,825,917			(13,827,310)	-63.86%
FOREST FIRE FUND, EMERGENCY	94,290	180,000	156,600	156,600	156,600			62,310	66.08%
GOVERNOR'S CONFERENCE, NATIONAL	106,242	215,215	187,237	187,237	187,237			80,995	76.24%
GOVERNOR'S PROCLAMATION EXPENSES	544,490	263,734	229,449	229,449	229,449			(315,041)	-57.86%
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400	14,400	14,400				
LAW ENFORCEMENT FUND	51,320	20,630	17,948	17,948	17,948			(33,372)	-65.03%
LAW ENFORCEMENT LEGAL DEFENSE	4,820	996	867	867	867			(3,953)	-82.01%
MILITARY- EMERGENCY ACTIVE DUTY PAY	222,420	482,500	419,775	419,775	419,775			197,355	88.73%
PRINTING OF CODE SUPPLEMENTS - LEGISLATIVE REFERENCE SERVICE	110,245	75,713	65,870	65,870	65,870			(44,375)	-40.25%
PRINTING CODES & SUPPLEMENTS - SECRETARY OF STATE	235,561	150,000	130,500	130,500	130,500			(105,061)	-44.60%
PRINTING LEGISLATIVE ACTS & JOURNALS	765,299	220,671	191,984	191,984	191,984			(573,315)	-74.91%
PUBLIC SAFETY - EMERGENCY CODE	82,976	92,834	80,766	80,766	80,766			(2,210)	-2.66%
PUBLIC SAFETY - ABI COST OF EVIDENCE FUND	92,195	125,000	108,750	108,750	108,750			16,555	17.96%
REGISTRATION OF VOTERS	2,700,951	2,750,000	2,392,500	2,392,500	2,392,500			(308,451)	-11.42%
REMOVAL OF PRISONERS	636,922	712,597	619,959	619,959	619,959			(16,963)	-2.66%
TOTAL OTHER GENERAL FUND	99,373,212	95,881,097	68,408,037	70,892,091	69,892,091	1,484,054	(1,000,000)	(29,481,121)	-29.67%
SUB-TOTAL GENERAL FUND	1,729,556,949	1,398,012,320	1,388,256,818	1,415,142,886	1,666,167,801	277,910,983	251,024,915	(63,389,148)	-3.67%
SGF CONDITIONAL APPROPRIATIONS (Provided for in HB25 of the 2012 1st Special Session to be conditioned upon ratification of the constitutional amendment proposed in SB147 of the 2012 Regular Session):									
DEVELOPMENT OFFICE, ALABAMA (Department of Commerce)			50,000	50,000	50,000			50,000	
ECONOMIC & COMMUNITY AFFAIRS, DEPARTMENT OF			100,000	100,000	100,000			100,000	
ETHICS COMMISSION			165,896	165,896	165,896			165,896	
HISTORICAL COMMISSION, ALABAMA			100,000	100,000	100,000			100,000	
MEDICAID AGENCY, ALABAMA			12,000,000	12,000,000	12,000,000			12,000,000	
SENIOR SERVICES, DEPARTMENT OF			1,000,000	1,000,000	1,000,000			1,000,000	
TOTAL APPROPRIATIONS CONDITIONED ON CONSTITUTIONAL AMENDMENT			13,415,896	13,415,896	13,415,896			13,415,896	

STATE GENERAL FUND COMPARISON SHEET

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SEPARATE BILLS FOR NON-STATE AGENCIES									
COALITION AGAINST DOMESTIC VIOLENCE	231,658	196,978	196,978	196,978	196,978			(34,680)	-14.97%
TOTAL NON-STATE AGENCIES	231,658	196,978	196,978	196,978	196,978			(34,680)	-14.97%
TOTAL STATE GENERAL FUND	1,729,788,607	1,398,209,298	1,401,869,692	1,428,755,760	1,679,780,675	277,910,983	251,024,915	(50,007,932)	-2.89%
ADDITIONAL EXPENDITURES FROM SGF									
Finance Departmental Receipts	100,848							(100,848)	-100.00%
Governor's Revenue Sharing Interest		2,713	2,713	2,713	2,713			2,713	
Medicaid SGF Carryover	2,378,363							(2,378,363)	-100.00%
Senior Services - Medicaid Waiver	2,088,292	2,031,989	1,968,653	2,021,753	4,996,161	3,027,508	2,974,408	2,907,869	139.25%
GRAND TOTAL SGF	1,734,356,110	1,400,244,000	1,403,841,058	1,430,780,226	1,684,779,549	280,938,491	253,999,323	(49,576,561)	-2.86%
SGF CONDITIONAL APPROPRIATIONS:									
ADJUSTMENT, BOARD OF		96,368	96,368	96,368	96,368			96,368	
AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION		63,648	63,648	63,648	63,648			63,648	
AGRICULTURE AND INDUSTRIES, DEPARTMENT OF		1,201,052	1,201,052	1,201,052	1,201,052			1,201,052	
AGRICULTURAL MUSEUM BOARD	75,841							(75,841)	-100.00%
ARCHIVES AND HISTORY, DEPARTMENT OF		166,816	166,816	166,816	166,816			166,816	
ATTORNEY GENERAL, OFFICE OF		1,813,882	1,813,882	1,813,882	1,813,882			1,813,882	
AUDITOR, STATE		188,318	188,318	188,318	188,318			188,318	
BEAR CREEK DEVELOPMENT AUTHORITY	15,682							(15,682)	-100.00%
BRIERFIELD IRONWORKS PARK	38,115							(38,115)	-100.00%
BUILDING COMMISSION, STATE		35,352	35,352	35,352	35,352			35,352	
BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA		271,664	271,664	271,664	271,664			271,664	
CHOCOLOCOCO CREEK WATERSHED CONSERVANCY DISTRICT	8,196							(8,196)	-100.00%
CITIZENSHIP TRUST (AMERICAN VILLAGE) - (For FY 2012, \$72,600 of this amount to be used for the David Mathews Center)	138,600	16,855	16,855	16,855	16,855			(121,745)	-87.84%
CIVIL APPEALS, COURT OF		798,623	798,623	798,623	798,623			798,623	
CORRECTIONS, DEPARTMENT OF			45,265,298	230,265,298	45,265,298		(185,000,000)	45,265,298	
CRIMINAL APPEALS, COURT OF		926,065	926,065	926,065	926,065			926,065	
CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA		12,322	12,322	12,322	12,322			12,322	
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA		275,377	275,377	275,377	275,377			275,377	
DEVELOPMENT OFFICE, ALABAMA (Department of Commerce in the F&T-GF PASSED)		727,456	727,456	727,456	727,456			727,456	
DISTRICT ATTORNEYS (To be distributed pro rata to Judicial Circuits if released)	5,000,000	6,204,301	6,204,301	6,204,301	6,204,301			1,204,301	24.09%
DAN W. GRIMES - WRONGFUL INCARCERATION		60,000							

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ECONOMIC AND COMMUNITY AFFAIRS, AL DEPARTMENT OF (ADECA) - (For FY 2012, for the Town of Geneva levee project)		300,000	1,483,558	1,483,558	1,483,558	1,483,558			1,183,558	394.52%
EMERGENCY MANAGEMENT AGENCY			295,000	295,000	295,000	295,000			295,000	
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF			851,541	851,541	851,541	851,541			851,541	
EXAMINERS OF PUBLIC ACCOUNTS			2,336,775	2,336,775	2,336,775	2,336,775			2,336,775	
FINANCE, DEPARTMENT OF			812,061	812,061	812,061	812,061			812,061	
FORENSIC SCIENCES, DEPARTMENT OF			953,839	953,839	953,839	953,839			953,839	
FORESTRY COMMISSION			1,069,406	1,069,406	1,069,406	1,069,406			1,069,406	
GEOLOGICAL SURVEY			242,504	242,504	242,504	242,504			242,504	
GOVERNOR'S CONTINGENCY FUND			28,553	28,553	28,553	28,553			28,553	
GOVERNOR'S MANSION AUTHORITY			18,257	18,257	18,257	18,257			18,257	
GOVERNOR'S OFFICE			151,675	151,675	151,675	151,675			151,675	
GOVERNOR'S OFFICE ON DISABILITY			32,660	32,660	32,660	32,660			32,660	
GOVERNOR'S OFFICE ON FAITH-BASED AND COMMUNITY INITIATIVES			11,184	11,184	11,184	11,184			11,184	
HEALTH, DEPARTMENT OF PUBLIC			4,088,584	4,088,584	5,088,584	4,088,584		(1,000,000)	4,088,584	
HEALTH PLANNING AGENCY, STATE			30,293	30,293	30,293	30,293			30,293	
HISTORIC BLAKELY AUTHORITY		100,238							(100,238)	-100.00%
HISTORIC CHATTAHOOCHEE COMMISSION		147,758							(147,758)	-100.00%
HISTORIC IRONWORKS COMMISSION (TANNEHILL)		45,430							(45,430)	-100.00%
HISTORICAL COMMISSION			497,552	497,552	497,552	497,552			497,552	
HOMELAND SECURITY, DEPARTMENT OF			80,068	80,068	80,068	80,068			80,068	
HUMAN RESOURCES, DEPARTMENT OF			8,721,493	8,721,493	9,721,493	8,721,493		(1,000,000)	8,721,493	
INDUSTRIAL RELATIONS, DEPARTMENT OF			283,524	283,524	283,524	283,524			283,524	
JUDICIAL INQUIRY COMMISSION			86,063	86,063	86,063	86,063			86,063	
JUDICIAL RETIREMENT FUND			460,080	460,080	460,080	460,080			460,080	
LAW INSTITUTE, ALABAMA			11,820	11,820	11,820	11,820			11,820	
LEGISLATIVE BUILDING AUTHORITY			28,634	28,634	28,634	28,634			28,634	
LEGISLATIVE FISCAL OFFICE			415,765	415,765	415,765	415,765			415,765	
LEGISLATIVE COUNCIL			94,560	94,560	94,560	94,560			94,560	
LEGISLATIVE REFERENCE SERVICE			529,002	529,002	529,002	529,002			529,002	
LEGISLATURE			4,728,000	4,728,000	4,728,000	4,728,000			4,728,000	
LIEUTENANT GOVERNOR, OFFICE OF THE			159,233	159,233	159,233	159,233			159,233	
MEDICAID		20,000,000	50,000,000	150,000,000	150,000,000	150,000,000			130,000,000	650.00%
MENTAL HEALTH, DEPARTMENT OF		16,100,000	11,630,334	11,630,334	12,630,334	11,630,334		(1,000,000)	(4,469,666)	-27.76%
MILITARY DEPARTMENT			789,847	789,847	789,847	789,847			789,847	
MOTOR SPORTS HALL OF FAME		44,550							(44,550)	-100.00%
MUSIC HALL OF FAME BOARD		170,500							(170,500)	-100.00%
OIL AND GAS BOARD			254,781	254,781	254,781	254,781			254,781	
PARDONS AND PAROLES, BOARD OF		3,000,000	2,943,423	2,943,423	2,943,423	2,943,423			(56,577)	-1.89%
PEACE OFFICERS' ANNUITY AND BENEFIT FUND BOARD, ALABAMA			11,140	11,140	11,140	11,140			11,140	
PORT AUTHORITY		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000				
PRESIDENT PRO TEMPORE OF THE SENATE, OFFICE OF THE			260,040	260,040	260,040	260,040			260,040	
PROSECUTION SERVICES, OFFICE OF			181,606	181,606	181,606	181,606			181,606	

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PUBLIC SAFETY, DEPARTMENT OF					1,000,000			(1,000,000)		
REVENUE, DEPARTMENT OF			40,515	40,515	40,515	40,515			40,515	
ST. STEPHENS HISTORICAL COMMISSION	116,325								(116,325)	-100.00%
SECRETARY OF STATE			511,610	511,610	511,610	511,610			511,610	
SENIOR SERVICES, DEPARTMENT OF			2,675,779	2,675,779	3,675,779	2,675,779		(1,000,000)	2,675,779	
SOIL AND WATER CONSERVATION COMMITTEE, STATE			788,869	788,869	788,869	788,869			788,869	
SPEAKER OF THE HOUSE OF REPRESENTATIVES			312,340	312,340	312,340	312,340			312,340	
SPORTS HALL OF FAME	112,338								(112,338)	-100.00%
SUPREME COURT			2,060,698	2,060,698	2,060,698	2,060,698			2,060,698	
SUPREME COURT LIBRARY			263,612	263,612	263,612	263,612			263,612	
SURFACE MINING COMMISSION, ALABAMA			59,664	59,664	59,664	59,664			59,664	
TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY			14,417	14,417	14,417	14,417			14,417	
TREASURER, STATE			370,216	370,216	370,216	370,216			370,216	
UNIFIED JUDICIAL SYSTEM	10,000,000		24,931,763	24,931,763	24,931,763	24,931,763			14,931,763	149.32%
VETERANS' AFFAIRS, DEPARTMENT OF			588,370	588,370	588,370	588,370			588,370	
YOUTH SERVICES, DEPARTMENT OF			2,628,035	2,628,035	2,628,035	2,628,035			2,628,035	
TOTAL SGF CONDITIONAL APPROPRIATIONS		58,913,573	146,176,842	291,382,140	481,382,140	291,382,140		(190,000,000)	232,468,567	394.59%

FOOTNOTES:

(1)	FY 2012 ENACTED (Section 3) provides that the first \$460,000 of reverted funds by the Legislative Council are reappropriated to the Alabama Law Institute and the remainder is reappropriated equally to the Office of the Speaker and the Office of the President Pro Tempore for reapportionment expenses.
(2)	FY 2012 ENACTED (Section 20) conditionally appropriates up to \$5,000,000 from the Alabama Capital Improvement Trust Fund to the UJS. FY 2012 ENACTED includes \$35,000,000 from the Public Road and Bridge Fund (PRBF) to UJS; FY 2013 GOVERNOR'S RECOMMENDED, HOUSE PASSED, SENATE PASSED, and ENACTED include \$35,000,000 from the PRBF to UJS.
(3)	Any amounts transferred from the State Department of Education to the Office of the Attorney General for tenure arbitration are appropriated to the Office of the Attorney General in FY 2012. No such provision is included in the FY 2013 GOVERNOR'S RECOMMENDED, HOUSE PASSED, SENATE PASSED, or ENACTED.
(4)	In addition to the SGF appropriations, FY 2012 includes \$635,464 from federal bonus funds to DOC. The FY 2012 AFTER PRORATION includes the \$44,587,814 provided for in the supplemental appropriations bill - SB396 - as ENACTED.
(5)	FY 2012 ENACTED also appropriates \$28,874,836 from the Alabama Capital Improvement Trust Fund for debt service. FY 2013 GOVERNOR'S RECOMMENDED, HOUSE PASSED, SENATE PASSED, and ENACTED appropriate \$29,547,578 from the Alabama Capital Improvement Trust Fund for debt service.
(6)	For FY 2012, in the event that the Child Advocacy Center in Mobile County receives grants from ADECA, the first \$125,000 received from the grant shall be expended to reimburse the District Attorney in Mobile County for salaries for one assistant district attorney and one trial coordinator. For FY 2013 GOVERNOR'S RECOMMENDED, HOUSE PASSED, SENATE PASSED, and ENACTED, in the event the Child Advocacy Center in Mobile County receives grants from ADECA, the first \$95,000 received from any grant shall be expended to reimburse the District Attorney in Mobile County for the salary of one assistant district attorney and one trial coordinator.
(7)	FY 2012 ENACTED (Section 19) earmarks \$300,000 for the Mitchell Cancer Institute, with \$250,000 earmarked for cystic fibrosis research and \$50,000 earmarked for prostate cancer research. In FY 2013 GOVERNOR'S RECOMMENDED, the \$345,735 for prostate cancer research is not further earmarked. FY 2013 HOUSE PASSED (Section 18) earmarks \$300,000 for the Mitchell Cancer Institute, with \$250,000 earmarked for cystic fibrosis research and \$50,000 earmarked for prostate cancer research. The SENATE PASSED does not provide for those earmarkings. The FY 2013 ENACTED (Section 19) provides that the \$320,000 earmarking for Prostate Screening and Research refers to research performed at: 1) the Mitchell Cancer Institute; 2) the University of Alabama at Birmingham; and 3) the University of Alabama at Birmingham (Huntsville Hospital).
(8)	For FY 2013 GOVERNOR'S RECOMMENDED in the ETF appropriations bill (SB318), \$185,000,000 is appropriated to the Alabama Medicaid Agency in addition to the recommended appropriations in the SGF appropriations bill. SB318 - ENACTED does not appropriate any funds to the Alabama Medicaid Agency.
(9)	In addition to the SGF appropriations, FY 2012 ENACTED includes \$28,500,000 from the Public Road and Bridge Fund (PRBF) to DPS; and FY 2013 GOVERNOR'S RECOMMENDED, HOUSE PASSED, SENATE PASSED, and ENACTED include \$28,500,000 from the PRBF to DPS.
(10)	FY 2013 SENATE PASSED and ENACTED (Section 3) appropriates the following additional amounts from the SGF: a) \$1,000,000 to the Department of Mental Health; b) \$1,000,000 to District Attorneys (to be distributed among the circuits in the same proportions as the allocations in Section 2 of the act); c) \$100,000 to the State Auditor; and d) \$400,000 to the Department of Human Resources.
(11)	FY 2013 ENACTED provides that the following appropriated amounts are conditioned upon enactment of legislation which distributes at least 25% of the 4% state use tax to the SGF: a) \$5 million to the Department of Corrections; b) \$35,007,879 million to the Department of Public Health; c) \$5 million to the Department of Human Resources; d) \$5 million to the Medicaid Agency; e) \$4,751,884 to the Department of Mental Health; f) \$5 million to the Unified Judicial System; and g) \$7,240,237 to the Department of Youth Services.