

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010. FY 2011 Budgeted includes reappropriated FY 2010 reversions, increases in estimated appropriations, supplemental appropriations, and 15% proration. FY 2012 Enacted reappropriates any FY 2011 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 2012, except that the Governor, upon the recommendation of the Finance Director, may increase the employer rate up to a maximum of \$805 per month per employee.		FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S RECOMMENDED	FY 2012 ENACTED	DIFFERENCE ENACTED LESS GOV'S REC	DIFFERENCE ENACTED LESS FY 2011 BUDGETED	PERCENT DIFFERENCE ENACTED VS FY 2011 BUDGETED
LEGISLATIVE								
	EXAMINERS OF PUBLIC ACCTS	12,008,824	10,507,079	9,884,833	9,736,561	(148,272)	(770,518)	-7.33%
(1)	LAW INSTITUTE, ALABAMA	615,307	673,454	561,562	49,250	(512,312)	(624,204)	-92.69%
	LEGISLATIVE BUILDING AUTHORITY	135,000	242,250	121,125	119,308	(1,817)	(122,942)	-50.75%
(1)	LEGISLATIVE COUNCIL	1,307,583	1,463,458	821,235	394,000	(427,235)	(1,069,458)	-73.08%
	LEGISLATIVE FISCAL OFFICE	2,382,813	2,445,170	1,758,735	1,732,354	(26,381)	(712,816)	-29.15%
	LEGISLATIVE REFERENCE SERVICE	2,859,348	2,654,284	2,237,741	2,204,175	(33,566)	(450,109)	-16.96%
	LEGISLATURE	29,389,220	22,573,940	18,000,000	19,700,000	1,700,000	(2,873,940)	-12.73%
	OFFICE OF CLERK OF THE HOUSE	2,050,280	3,151,472				(3,151,472)	-100.00%
	OFFICE OF SPEAKER OF THE HOUSE	851,511	1,222,444	900,000	1,301,416	401,416	78,972	6.46%
	For the Offices of the Majority and Minority Leaders				414,916	414,916	414,916	
	OFFICE OF SENATE PRESIDENT PRO TEM	2,860,169	2,614,661	1,100,000	1,083,500	(16,500)	(1,531,161)	-58.56%
	Senate President Pro Tempore (min)	725,000	554,625				(554,625)	-100.00%
	Deputy President Pro Tempore (min)	75,000	57,375				(57,375)	-100.00%
	Senate F&T-E (min)	75,000	57,375				(57,375)	-100.00%
	Senate F&T-G (min)	75,000	57,375				(57,375)	-100.00%
	Senate F&T-G (Deputy Chair) (min)	38,130	29,169				(29,169)	-100.00%
	Senate Rules (min)	75,000	57,375				(57,375)	-100.00%
	Senate Majority Leader (min)	75,000	57,375				(57,375)	-100.00%
	Deputy Majority Leader (min)	25,000	19,125				(19,125)	-100.00%
	Senate Minority Leader (min)	50,000	38,250				(38,250)	-100.00%
	Senate Judiciary (min)	57,195	43,755				(43,755)	-100.00%
(2)	Min. alloc. for each committee chair not listed above (FY 2010 ACTUAL \$35,000; FY 2011 BUDGETED \$26,775)							
(2)	Min. alloc. for each committee vice and/or deputy chair not listed above (FY 2010 ACTUAL \$15,000; FY 2011 BUDGETED \$11,475)							
	For reimbursement of expenses (FY 2010 ACTUAL up to \$6,000 per Senate office; FY 2011 BUDGETED up to \$4,590)	210,000	160,650				(160,650)	-100.00%
	TOTAL LEGISLATIVE	54,460,055	47,548,212	35,385,231	36,320,564	935,333	(11,227,648)	-23.61%
	JUDICIAL							
	COURT OF CIVIL APPEALS	3,846,780	3,812,460	3,258,269	3,327,595	69,326	(484,865)	-12.72%
	COURT OF CRIMINAL APPEALS	4,598,784	4,685,719	3,917,364	3,858,604	(58,760)	(827,115)	-17.65%
	JUDICIAL INQUIRY COMMISSION	657,601	1,003,716	364,057	358,596	(5,461)	(645,120)	-64.27%
	JUDICIAL RETIREMENT FUND	1,983,000	2,130,000	1,917,000	1,917,000		(213,000)	-10.00%
	SUPREME COURT	10,310,407	10,427,133	8,716,996	8,586,241	(130,755)	(1,840,892)	-17.65%
	for pro bono services in civil cases as required by Sec 12-10A-4 (b)	200,000	170,000	200,000	197,000	(3,000)	27,000	15.88%
	SUPREME COURT LIBRARY	1,396,897	1,201,909	1,115,112	1,098,385	(16,727)	(103,524)	-8.61%
(3)	UNIFIED JUDICIAL SYSTEM	163,039,505	127,003,243	138,882,346	103,882,346	(35,000,000)	(23,120,897)	-18.20%
	Access to Justice Project		225,000	133,875	133,875		(91,125)	-40.50%
	Drug Court Program	3,508,359	2,690,220	2,785,169	2,785,169		94,949	3.53%
	Juvenile Probation Officer Services Program	15,312,800	13,019,979	12,424,441	12,424,441		(595,538)	-4.57%
	Alabama Sentencing Commission	544,784	448,434	441,860	441,860		(6,574)	-1.47%
	For Henry & Houston County circuit judgeship	315,000						
	For Madison County circuit judgeship		119,552				(119,552)	-100.00%

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TOTAL JUDICIAL	185,832,974	150,264,180	158,171,144	123,028,767	(35,142,377)	(27,235,413)	-18.13%
EXECUTIVE							
ADJUSTMENT, BOARD OF	1,049,605	602,185	407,649	401,534	(6,115)	(200,651)	-33.32%
AGRICULTURAL & CONSERVATION DEVELOPMENT COMMISSION	2,039,815	1,525,312	1,067,718	265,202	(802,516)	(1,260,110)	-82.61%
AGRICULTURAL CENTER BOARD	525,638	534,796		246,250	246,250	(288,546)	-53.95%
AGRICULTURAL MUSEUM BOARD	127,002	117,208				(117,208)	-100.00%
AGRICULTURE & INDUSTRIES, DEPARTMENT OF	15,165,408	13,053,957	8,447,969	12,010,515	3,562,546	(1,043,442)	-7.99%
Center for Alternative Fuels							
Farm & Ranch Lands Protection Program Federal Funds match	270,000						
Kelley Bartlett Conservancy	75,000						
North Alabama Agriplex							
Prizes for fairs							
Rabbit production & promotion facilities							
State Climatologist	250,000			182,225	182,225	182,225	
Treasure Forest Program		50,000				(50,000)	-100.00%
ALABAMA TRUST FUND BOARD	18,810	26,350				(26,350)	-100.00%
ARCHIVES AND HISTORY	1,989,870	1,693,565	1,152,042	1,668,162	516,120	(25,403)	-1.50%
Academy of Honor	12,000	8,976				(8,976)	-100.00%
(4) ATTORNEY GENERAL, OFFICE OF	11,661,655	10,766,494	9,207,524	9,069,411	(138,113)	(1,697,083)	-15.76%
AUDITOR, STATE	775,204	901,011	855,927	941,588	85,661	40,577	4.50%
BEAR CREEK DEVELOPMENT AUTHORITY	28,512	24,235				(24,235)	-100.00%
BRIERFIELD IRONWORKS PARK	81,000	58,905				(58,905)	-100.00%
BUILDING COMMISSION	267,281	230,840	149,541	147,298	(2,243)	(83,542)	-36.19%
BUILDING RENOVATION FINANCE AUTHORITY, AL- for operations of the State House	1,087,875	1,641,674	1,149,172	1,131,934	(17,238)	(509,740)	-31.05%
CAHABA ADVISORY COMMISSION	202,500	172,125				(172,125)	-100.00%
CHILD ABUSE AND NEGLECT PREVENTION, DEPT OF	1,274,370	1,059,143		272,755	272,755	(786,388)	-74.25%
CHILDREN'S AFFAIRS, DEPT OF	409,353	398,308		272,754	272,754	(125,554)	-31.52%
CHOCOLOCCO CREEK WATERSHED	14,901	12,666				(12,666)	-100.00%
CHOCTAWHATCHEE PEA & YELLOW RIVERS WATERSHED MGMT AUTHORITY	381,979	352,564				(352,564)	-100.00%
CITIZENSHIP TRUST (AMERICAN VILLAGE)	252,000	214,200		70,229	70,229	(143,971)	-67.21%
For Al Center for Civic Life (David Mathews Center)	150,000	112,200				(112,200)	-100.00%
CONSERVATION & NATURAL RESOURCES, DEPT. OF	562,500	297,500	208,250	246,250	38,000	(51,250)	-17.23%
For Quail Trail	275,000						
For Black Belt Adventures		297,500	208,250	246,250	38,000	(51,250)	-17.23%
(5) CORRECTIONS, DEPT OF	275,853,740	289,369,459	352,049,492	377,900,568	25,851,076	88,531,109	30.59%
JF Ingram- capital outlay & equipment	13,500	11,475				(11,475)	-100.00%
Community Corrections (minimum)	7,100,000	5,310,800	6,248,000	6,248,000		937,200	17.65%
Hepatitis A and B vaccinations	250,000						
For Therapeutic Education in Columbiana	3,750,000	3,655,000	4,300,000	3,800,000	(500,000)	145,000	3.97%
CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL	81,000	67,320	47,124	51,342	4,218	(15,978)	-23.73%
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	2,002,271	1,701,930	1,164,877	1,147,404	(17,473)	(554,526)	-32.58%
(6) DEBT SERVICE	2,417,732	18,353,466	31,636,663	31,636,663		13,283,197	72.37%
DEVELOPMENT OFFICE, ALABAMA	3,663,971	3,458,270	3,109,480	3,562,542	453,062	104,272	3.02%

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Alabama Film Commission				499,704	499,704	499,704	
DISTRICT ATTORNEYS	36,147,886	31,683,730	29,009,432	31,021,507	2,012,075	(662,223)	-2.09%
1st Circuit	352,128	276,101	234,588	264,871	30,283	(11,230)	-4.07%
2nd Circuit	316,964	248,529	211,161	238,420	27,259	(10,109)	-4.07%
3rd Circuit	431,911	338,658	287,739	324,884	37,145	(13,774)	-4.07%
4th Circuit	767,124	601,496	511,058	577,031	65,973	(24,465)	-4.07%
5th Circuit	692,679	543,124	461,463	521,032	59,569	(22,092)	-4.07%
6th Circuit	918,159	719,922	611,678	690,640	78,962	(29,282)	-4.07%
7th Circuit	749,416	587,611	499,261	563,711	64,450	(23,900)	-4.07%
8th Circuit	449,306	352,297	299,327	337,967	38,640	(14,330)	-4.07%
9th Circuit	447,717	351,051	298,269	336,772	38,503	(14,279)	-4.07%
10th Circuit	1,508,188	1,182,559	1,004,755	1,134,459	129,704	(48,100)	-4.07%
11th Circuit	392,151	307,483	261,251	294,976	33,725	(12,507)	-4.07%
12th Circuit	723,202	567,057	481,797	543,993	62,196	(23,064)	-4.07%
13th Circuit	1,471,497	1,153,790	980,312	1,106,860	126,548	(46,930)	-4.07%
14th Circuit	508,631	398,813	338,850	382,592	43,742	(16,221)	-4.07%
15th Circuit	1,070,041	839,010	712,862	804,886	92,024	(34,124)	-4.07%
16th Circuit	497,175	389,831	331,218	373,975	42,757	(15,856)	-4.07%
17th Circuit	344,424	270,061	229,456	259,077	29,621	(10,984)	-4.07%
18th Circuit	719,229	563,942	479,150	541,003	61,853	(22,939)	-4.07%
19th Circuit	712,258	558,476	474,507	535,761	61,254	(22,715)	-4.07%
20th Circuit	590,259	462,817	393,230	443,993	50,763	(18,824)	-4.07%
21st Circuit	414,297	324,847	276,005	311,635	35,630	(13,212)	-4.07%
22nd Circuit	417,910	327,680	278,412	314,352	35,940	(13,328)	-4.07%
23rd Circuit	855,677	670,929	570,052	643,639	73,587	(27,290)	-4.07%
24th Circuit	352,144	276,113	234,598	264,882	30,284	(11,231)	-4.07%
25th Circuit	408,882	320,600	272,397	307,560	35,163	(13,040)	-4.07%
26th Circuit	581,099	455,635	387,128	437,103	49,975	(18,532)	-4.07%
27th Circuit	516,852	405,260	344,327	388,777	44,450	(16,483)	-4.07%
28th Circuit	758,567	594,786	505,357	570,594	65,237	(24,192)	-4.07%
29th Circuit	608,683	477,263	405,504	457,851	52,347	(19,412)	-4.07%
30th Circuit	439,432	344,555	292,749	330,539	37,790	(14,016)	-4.07%
31st Circuit	348,304	273,102	232,040	261,994	29,954	(11,108)	-4.07%
32nd Circuit	433,740	340,092	288,958	326,260	37,302	(13,832)	-4.07%
33rd Circuit	344,345	269,998	229,402	259,016	29,614	(10,982)	-4.07%
34th Circuit	273,401	214,372	182,140	205,652	23,512	(8,720)	-4.07%
35th Circuit	372,485	292,063	248,150	280,183	32,033	(11,880)	-4.07%
36th Circuit	270,284	211,927	180,063	203,307	23,244	(8,620)	-4.07%
37th Circuit	521,419	408,841	347,370	392,211	44,841	(16,630)	-4.07%
38th Circuit	412,383	323,346	274,730	310,194	35,464	(13,152)	-4.07%
39th Circuit	376,183	295,051	242,354	273,639	31,285	(21,412)	-7.26%
40th Circuit	263,027	206,237	175,229	197,849	22,620	(8,388)	-4.07%
41st Circuit	300,034	235,254	199,882	225,685	25,803	(9,569)	-4.07%
Bessemer Cut-Off	454,646	356,484	302,886	341,985	39,099	(14,499)	-4.07%
Travel Expenses of DA's	19,000	14,563	13,197	15,127	1,930	564	3.87%
Salaries of DA's	7,051,740	7,051,740	7,063,536	7,063,536		11,796	0.17%
Salaries of Supernum DA's	5,690,893	6,280,					

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(7)	ECON. & COMM. AFFAIRS, DEPT. OF	17,052,953	15,898,050	4,396,683	7,658,991	3,262,308	(8,239,059)	-51.82%
	Regional Planning Commissions (min)	1,485,000	1,110,780		955,450	955,450	(155,330)	-13.98%
	Regional Planning Commissions- state water mapping project	165,000	140,250				(140,250)	-100.00%
	Grants to 22 community action agencies (min)	900,000	673,200		295,500	295,500	(377,700)	-56.11%
	Coalition of Al Waterway Associations	450,000	361,250		240,283	240,283	(120,967)	-33.49%
	Aid to Inmate Mothers		48,450				(48,450)	-100.00%
	Anniston Army Depot				73,875	73,875	73,875	
	Area Agencies on Aging for Senior Resource Centers		63,750				(63,750)	-100.00%
	Bayou La Batre Youth Athletic programs	5,000						
	Birmingham Police Department- West Precinct for speed monitors	15,000						
	Blount County Commission	25,000						
	Boys and Girls Clubs of East Central Alabama		8,500				(8,500)	-100.00%
	Bullock County Development Authority		34,000				(34,000)	-100.00%
	Burns Middle School ball field	5,000						
	Calhoun County Boys & Girls Club	5,000						
	Calhoun County Commission	25,000	47,600				(47,600)	-100.00%
	Calhoun County Senior Citizens Center	5,000						
	Cherokee County Commission for the Senior Nutrition Center	5,000						
	City of Anniston - Fort McClellan		85,000				(85,000)	-100.00%
	City of Bear Creek	50,000						
	City of Berry		42,500				(42,500)	-100.00%
	City of Bessemer - Carver Park		8,500				(8,500)	-100.00%
	City of Birmingham- Village Creek Linear Park	75,000						
	City of Brighton		8,500				(8,500)	-100.00%
	City of Chatom		42,500				(42,500)	-100.00%
	City of Cherokee		42,500				(42,500)	-100.00%
	City of Cullman		187,000				(187,000)	-100.00%
	City of Ensley		29,750				(29,750)	-100.00%
	City of Goodwater Police Department	10,000						
	City of Greensboro	50,000						
	City of Haleyville	50,000	42,500				(42,500)	-100.00%
	City of Hamilton		42,500				(42,500)	-100.00%
	City of Hanceville		85,000				(85,000)	-100.00%
	City of Hoke's Bluff		29,750				(29,750)	-100.00%
	City of Midfield		8,500				(8,500)	-100.00%
	City of Millport		42,500				(42,500)	-100.00%
	City of Mobile		63,750				(63,750)	-100.00%
	City of Mobile Park & Recreation Board	75,000						
	City of Montevallo Police Department	40,000						
	City of Northport- Warrior Baseball League	50,000						
	City of Northport		42,500				(42,500)	-100.00%
	City of Phil Campbell	100,000	85,000				(85,000)	-100.00%
	City of Red Bay		85,000				(85,000)	-100.00%
	City of Russellville		42,500				(42,500)	-100.00%
	City of Sulligent		42,500				(42,500)	-100.00%
	City of Sylacauga		8,500				(8,500)	-100.00%
	City of Tuscaloosa	100,000	63,750				(63,750)	-100.00%

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City of Valley	25,000						
City of Vernon		42,500				(42,500)	-100.00%
City of Winfield	100,000						
City of Woodland	25,000						
Coosa County Commission for law enforcement		8,500				(8,500)	-100.00%
Coosa County Sheriff Department	10,000						
Dunbar/Abrams Alumni Association for renovation of the Dunbar/Abrams Building		21,250				(21,250)	-100.00%
Envision Opelika for an arts center	50,000	42,500				(42,500)	-100.00%
Etowah County Commission for the Senior Nutrition Centers	15,000						
Fayette County Commission		42,500				(42,500)	-100.00%
Floral State Park		63,750				(63,750)	-100.00%
Fort Rucker - BRAC				73,875	73,875	73,875	
Franklin County Commission		42,500				(42,500)	-100.00%
Gordo Area Community Development Foundation	75,000	63,750				(63,750)	-100.00%
Graysville City Council		17,000				(17,000)	-100.00%
Green Building Focus		21,250				(21,250)	-100.00%
Hale County Commission	200,000	127,500				(127,500)	-100.00%
Harrison Park- Birmingham	20,000						
Henry Crumpton Park	10,000						
Holiday Hills Park		21,250				(21,250)	-100.00%
Homewood City Park		8,500				(8,500)	-100.00%
Homewood Police Department	25,000						
Huntsville Chamber of Commerce- Tennessee Valley BRAC	850,000	637,500				(637,500)	-100.00%
Kid One Transport	100,000	159,800				(159,800)	-100.00%
Lamar County Commission	100,000						
Limestone County Commission		42,500				(42,500)	-100.00%
Limestone County Commission- planning study commission for Highway 72	50,000						
Lowery Park	20,000						
Madison County BRAC				73,875	73,875	73,875	
Madison County Commission	100,000						
Madison County Commission- planning study commission District 4, for road safety	50,000						
Main Street - Birmingham		21,250				(21,250)	-100.00%
Marion County Commission	50,000						
Marion/Winston counties Food Assistance Program	72,000	85,000				(85,000)	-100.00%
Marshall County Commission		148,750				(148,750)	-100.00%
Memorial Park- Birmingham	25,000	8,500				(8,500)	-100.00%
Minority Technology Network and Center for Public Policy @ ASU		127,500				(127,500)	-100.00%
Mobile County Commission for Agriculture Historical Museum	100,000	42,500				(42,500)	-100.00%
Mobile Regional Senior Community Center Foundation, Inc.	5,000						
Montgomery/Elmore counties Food Assistance Program	72,000	53,856				(53,856)	-100.00%
Montgomery Maxwell AFB BRAC		85,000		49,250	49,250	(35,750)	-42.06%
Muscle Shoals National Heritage Area		42,500				(42,500)	-100.00%
Perry County Commission		63,750				(63,750)	-100.00%
Pickens County Commission	100,000	63,750				(63,750)	-100.00%
RESTOR Homeless Shelter		170,000				(170,000)	-100.00%
Ruston Park		8,500				(8,500)	-100.00%
St. Clair County Commission	75,000	42,500				(42,500)	-100.00%

STATE GENERAL FUND COMPARISON SHEET

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Sylacauga City Boys Club	5,000						
Sylacauga Rescue Squad	5,000						
Talladega Boys and Girls Club		8,500				(8,500)	-100.00%
Talladega Rescue Squad	5,000						
Theodore Athletic Corp	5,000						
Town of Baileyton for senior services		21,250				(21,250)	-100.00%
Town of Bayou La Batre Police Department	5,000						
Town of Chatom	200,000						
Town of Dauphin Island Police Department	5,000						
Town of Powell		85,000				(85,000)	-100.00%
Tuscaloosa County Park & Recreation	125,000	106,250				(106,250)	-100.00%
Vestavia Hills Library	25,000	29,750				(29,750)	-100.00%
West Coosa Senior Citizens Center	5,000						
Water Wars - Legal Fees				1,477,500	1,477,500	1,477,500	
Woodward Park- Birmingham	10,000						
Y.W.C.A. of Birmingham		21,250				(21,250)	-100.00%
EMERGENCY MANAGEMENT AGENCY	3,912,692	2,626,310	1,247,885	1,229,167	(18,718)	(1,397,143)	-53.20%
Civil Air Patrol	112,500	84,150				(84,150)	-100.00%
For early emergency warning sirens	270,000	201,960				(201,960)	-100.00%
Transfer to County Emergency Management Agencies	279,893	209,360	198,892	195,909	(2,983)	(13,451)	-6.42%
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	6,765,371	5,356,045	4,170,083	4,257,705	87,622	(1,098,340)	-20.51%
Concentrated Animal Feeding Operation (CAFO)	315,000	235,620		150,173	150,173	(85,447)	-36.26%
Environmental Justice Unit	180,000	134,640				(134,640)	-100.00%
NPDES Program		255,000				(255,000)	-100.00%
Transfer to Pollution Control Grant Fund	828,000	364,344				(364,344)	-100.00%
Town of Valley Grande for wastewater improvement		212,500				(212,500)	-100.00%
ETHICS COMMISSION	1,692,823	2,338,560	1,784,401	1,784,401		(554,159)	-23.70%
EXECUTIVE COMM. ON COMMUNITY SVCS GRANTS - to be distributed to House legislative districts only	5,977,800	3,215,453				(3,215,453)	-100.00%
FARMERS' MARKET AUTHORITY	629,924	444,683		421,320	421,320	(23,363)	-5.25%
FINANCE, DEPT OF	13,416,985	12,267,065	8,244,271	8,120,607	(123,664)	(4,146,458)	-33.80%
FINANCE, ABRFA DEBT SERVICE		4,713,062				(4,713,062)	-100.00%
FORENSIC SCIENCES	12,240,341	10,576,944	9,456,413	9,538,394	81,981	(1,038,550)	-9.82%
For transportation expenses associated with autopsies	250,000						
FORESTRY COMMISSION	12,897,413	11,450,036	7,741,310	10,694,059	2,952,749	(755,977)	-6.60%
For rural & community fire protection	1,702,745	1,303,404	912,382	1,283,853	371,471	(19,551)	-1.50%
GEOLOGICAL SURVEY	3,637,092	3,567,504	1,630,705	2,425,039	794,334	(1,142,465)	-32.02%
Choctawhatchee, Pea & Yellow Rivers Watershed Management Authority Program (60% of original FY 2011 appropriation)				217,409	217,409	217,409	
GOVERNOR'S CONTINGENCY FUND	304,491	184,447	120,781	118,969	(1,812)	(65,478)	-35.50%
GOVERNOR'S MANSION	347,909	264,791	185,352	182,572	(2,780)	(82,219)	-31.05%
GOVERNOR'S OFFICE	2,487,678	2,047,982	1,539,849	1,516,751	(23,098)	(531,231)	-25.94%
GOVERNOR'S OFFICE ON DISABILITY	312,899	335,822	138,156	136,084	(2,072)	(199,738)	-59.48%
GOV OFFICE ON FAITH BASED & COMMUNITY INITIATIVES	99,319	120,638	47,309	46,599	(710)	(74,039)	-61.37%
For Birmingham Urban Ministry	20,000	42,500				(42,500)	-100.00%
HEALTH, DEPARTMENT OF PUBLIC	82,173,989	91,419,674	86,606,653	56,285,836	(30,320,817)	(35,133,838)	-38.43%
CHIP	40,467,008	30,269,322	30,447,377		(30,447,377)	(30,269,322)	-100.00%
Alabama Drug Assistance & other AIDS Programs (minimum to be expended)	2,880,000	4,279,240	4,304,412	4,239,846	(64,566)	(39,394)	-0.92%

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Alabama Kidney Foundation							
Amyotrophic Lateral Sclerosis (ALS) Assn of Alabama for an ALS Regional Certified Clinic		85,000		44,325	44,325	(40,675)	-47.85%
Breast & Cervical Cancer Early Detection Program and Research	360,000	269,280		312,048	312,048	42,768	15.88%
Community Care Network	270,000	201,960				(201,960)	-100.00%
Cullman County Health Authority for Good Samaritan Clinic	25,000						
Epilepsy Foundation	10,000	8,500				(8,500)	-100.00%
Frozen meals in the Medicaid Waiver Program	540,000	459,000	461,700	454,774	(6,926)	(4,226)	-0.92%
Hepatitis B vaccine for children and A&B for adults	90,000	237,320		228,426	228,426	(8,894)	-3.75%
(8) Prostate Screening and Research	90,000	76,500		384,150	384,150	307,650	402.16%
Save the Children- Rachel Patterson Elementary School in Atmore	100,000	74,800				(74,800)	-100.00%
Sports Medicine and Athletic Trauma Initiative		395,250				(395,250)	-100.00%
Statewide Obesity Program		170,000				(170,000)	-100.00%
Transplant Database at UAB	250,000	106,250				(106,250)	-100.00%
HEALTH PLANNING AGENCY, STATE	220,262	187,223	128,143	126,221	(1,922)	(61,002)	-32.58%
HISTORIC BLAKELEY	182,250	154,912				(154,912)	-100.00%
HISTORIC CHATTAHOOCHEE COMMISSION	263,250	228,352				(228,352)	-100.00%
Museum of East Alabama	15,000	12,750				(12,750)	-100.00%
Darden House Foundation	15,000	12,750				(12,750)	-100.00%
Lee County Historical Society Museum	15,000	12,750				(12,750)	-100.00%
HISTORIC IRONWORKS COMMISSION (TANNEHILL)	73,000	70,210				(70,210)	-100.00%
HISTORICAL COMMISSION, ALABAMA	3,831,003	3,074,509	1,566,124	2,573,132	1,007,008	(501,377)	-16.31%
Belle Mont Mansion	100,000	74,800				(74,800)	-100.00%
Birmingham Unity Breakfast	10,000	21,250				(21,250)	-100.00%
Black Heritage Council	30,600	22,889				(22,889)	-100.00%
Buffalo Soldier Memorial	50,000						
Civil Rights Foot Soldiers	10,000	8,500				(8,500)	-100.00%
Civil Rights Institute- Birmingham	10,000	21,250				(21,250)	-100.00%
Donnell House	40,000	8,500				(8,500)	-100.00%
Fendall Hall	50,000	37,400				(37,400)	-100.00%
Fort Morgan	50,000	37,400				(37,400)	-100.00%
Helen Keller's Birthplace	100,000	74,800				(74,800)	-100.00%
Historical Markers							
Houston Memorial Library and Museum	10,000	8,500				(8,500)	-100.00%
Jesse Owens Park	50,000	37,400				(37,400)	-100.00%
Nat King Cole Project	75,000	56,100				(56,100)	-100.00%
National Voting Rights Museum (see also Tourism Department)	100,000						
Past Time Theater	50,000	37,400				(37,400)	-100.00%
Ralph Abernathy House	100,000	74,800				(74,800)	-100.00%
Roxy Theater	50,000	37,400				(37,400)	-100.00%
Russell Co Historic Park	150,000	112,200				(112,200)	-100.00%
Russell Co Historical Museum	15,000	55,250				(55,250)	-100.00%
Stewart Community Association		42,500				(42,500)	-100.00%
Tallapoosa Historical Museum	15,000	12,750				(12,750)	-100.00%
Tuskegee Human and Civil Rights Multicultural Center		56,100				(56,100)	-100.00%
U.S.S. Alabama Battleship Commission	90,000						
William B. Bankhead Home	100,000						
HOMELAND SECURITY, DEPARTMENT OF	589,500	371,034	287,793	400,339	112,546	29,305	7.90%

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For Readi-port supplies on-site pilot project	250,000						
HUMAN RESOURCES, DEPARTMENT OF	97,896,638	84,124,183	88,543,077	87,214,931	(1,328,146)	3,090,748	3.67%
To match federal funds for child care programs under the 2006 Federal Spending Reconciliation Act	1,143,000						
Harris Home for Children	45,000	38,250				(38,250)	-100.00%
To maintain FY 08 increased payments for traditional foster care	900,000						
Boys and Girls Clubs for TANF approved programs (TANF \$- not SGF)	900,000	900,000		765,000	765,000	(135,000)	-15.00%
Beacon House	50,000	37,400				(37,400)	-100.00%
INDIAN AFFAIRS COMMISSION	151,277	131,741		83,964	83,964	(47,777)	-36.27%
INDUSTRIAL RELATIONS, DEPARTMENT OF	2,297,334	1,997,777	1,275,219	1,256,091	(19,128)	(741,686)	-37.13%
For mine safety inspections (min)	540,000						
Small Business Program	144,914	108,395	75,877	74,739	(1,138)	(33,656)	-31.05%
LABOR, DEPARTMENT OF	607,812	600,534	297,348	292,888	(4,460)	(307,646)	-51.23%
Lt GOVERNOR, OFFICE OF	970,360	964,856	766,153	796,167	30,014	(168,689)	-17.48%
MEDICAID AGENCY, AL	314,967,819	400,287,110	647,692,341	643,788,706	(3,903,635)	243,501,596	60.83%
Dental Services Project for handicapped/indigent patients	50,000	37,400		49,250	49,250	11,850	31.68%
Fifth brand name drug	1,400,000	1,190,000				(1,190,000)	-100.00%
Prosthetics for adults (FY 2012 ENACTED "up to 502,350")	1,900,000	510,000		502,350	502,350	(7,650)	-1.50%
505 Medicaid Waiver slots	1,668,000	1,417,800	1,668,000	1,642,980	(25,020)	225,180	15.88%
MEN'S HALL OF FAME, ALABAMA	15,795	13,426				(13,426)	-100.00%
MENTAL HEALTH, DEPARTMENT	103,714,375	90,425,338	117,533,204	116,303,337	(1,229,867)	25,877,999	28.62%
For substance abuse treatment for "the community criminal justice population"	900,000	765,000				(765,000)	-100.00%
Lighthouse Counseling Center	50,000	37,400				(37,400)	-100.00%
Minimum amount to be expended to maintain FY 08 reductions in intellectually disabled waiting list	2,700,000	2,019,600				(2,019,600)	-100.00%
Volunteers of North Alabama	45,000	38,250				(38,250)	-100.00%
Outpatient substance abuse treatment programs for children	180,000						
To support the mission & recommendations of the AL Interagency Autism Coordinating Council (minimum)	67,500	63,750		40,631	40,631	(23,119)	-36.27%
For Miracle League	100,000	63,750				(63,750)	-100.00%
For Sara Dinsmore Center	25,000	18,700				(18,700)	-100.00%
Eufaula Parramore Center	75,000						
Coalition Against Rape	50,000						
MILITARY DEPARTMENT	8,085,125	8,018,755	8,018,755	7,898,474	(120,281)	(120,281)	-1.50%
MOTOR SPORTS HALL OF FAME	81,000	68,850				(68,850)	-100.00%
MUSIC HALL OF FAME	270,000	263,500				(263,500)	-100.00%
OIL & GAS BOARD	3,644,213	3,357,489	1,905,921	2,547,809	641,888	(809,680)	-24.12%
PARDONS & PAROLES, BOARD OF	35,127,387	35,578,977	35,382,469	29,434,232	(5,948,237)	(6,144,745)	-17.27%
PEACE OFFICERS' ANNUITY & BENEFIT FUND BOARD	81,000	67,320	47,124	46,417	(707)	(20,903)	-31.05%
PENNY TRUST FUND- BUSKEY	342,747	284,860				(284,860)	-100.00%
POVERTY, COMMISSION TO REDUCE	4,500	8,075				(8,075)	-100.00%
PROSECUTION SERVICES, OFFICE OF	628,701	987,446	921,857	908,029	(13,828)	(79,417)	-8.04%
(9) PUBLIC SAFETY, DEPARTMENT	71,567,454	63,512,034	78,616,421	53,797,175	(24,819,246)	(9,714,859)	-15.30%
Capital Outlay for replacement of Al Public Television Digital Statewide Microwave System & for creation of a Public Safety Radio Communications Statewide Network	600,000						
Transporting bodies for autopsies		212,500				(212,500)	-100.00%
REHABILITATION SERVICES DEPARTMENT	27,963	357,311				(357,311)	-100.00%
REVENUE DEPARTMENT	294,588	244,836	171,385	168,814	(2,571)	(76,022)	-31.05%

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ST STEPHENS HISTORICAL COMMISSION	211,500	179,775				(179,775)	-100.00%
SECRETARY OF STATE	1,788,128	1,543,013	1,239,006	2,558,051	1,319,045	1,015,038	65.78%
SENIOR SERVICES, DEPARTMENT OF	14,620,770	16,757,363	14,446,022	14,757,788	311,766	(1,999,575)	-11.93%
Medicaid Waiver	7,114,901	8,285,815	8,317,339	8,192,579	(124,760)	(93,236)	-1.13%
Nutritional Meals Program - to eliminate the waiting list		372,778				(372,778)	-100.00%
RSVP	800,000	598,400		181,392	181,392	(417,008)	-69.69%
Senior Rx (Elderly Medication Program)	2,209,692	1,933,630	1,784,326	1,904,626	120,300	(29,004)	-1.50%
Silver-Haired Legislature	22,500	16,830				(16,830)	-100.00%
Calhoun County Senior Service Center		10,200				(10,200)	-100.00%
Coosa County Senior Service Center		5,100				(5,100)	-100.00%
Talladega County Senior Service Center		5,100				(5,100)	-100.00%
SOIL & WATER CONSERVATION COMMITTEE	4,323,286	4,081,306	3,690,815	3,286,953	(403,862)	(794,353)	-19.46%
R C & D Program	2,320,000	2,053,940	1,913,775	1,635,068	(278,707)	(418,872)	-20.39%
State match for the Agriculture Water Enhancement Program (AWEP)	200,000	127,500	121,125	119,308	(1,817)	(8,192)	-6.43%
SPORTS HALL OF FAME	164,250	173,612				(173,612)	-100.00%
SURFACE MINING COMMISSION	433,820	360,553	252,387	248,601	(3,786)	(111,952)	-31.05%
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	121,500	103,275		60,071	60,071	(43,204)	-41.83%
TOURISM DEPARTMENT	2,450,250	1,916,325	5,313,480	3,958,575	(1,354,905)	2,042,250	106.57%
Alabama Dance Theatre		8,500				(8,500)	-100.00%
Alabama Scenic River Trail	150,000	112,200				(112,200)	-100.00%
Alabama Sports Festival	300,000	224,400				(224,400)	-100.00%
Alabama Travel Council	50,000	37,400				(37,400)	-100.00%
Aliceville P.O.W. Museum	50,000	42,500				(42,500)	-100.00%
Birmingham Art Connection	10,000						
Birmingham/Titusville Day	25,000	21,250				(21,250)	-100.00%
Brilliant Coal Festival	5,000						
Buckmaster's Expo	300,000	224,400				(224,400)	-100.00%
Camp Smile-A-Mile	25,000						
Cherokee County Commission	5,000						
City of Attalla	7,500						
City of Centre	5,000						
City of Gadsden	15,000						
City of Glencoe	5,000						
City of Leesburg	2,500						
City of Rainbow City	5,000						
City of Southside	5,000						
City of Vernon	5,000						
Cullman Oktoberfest	10,000	8,500				(8,500)	-100.00%
DeKalb Tourism Association	10,000						
F. Scott Fitzgerald House		21,250				(21,250)	-100.00%
Fayette Art Festival	5,000						
Guin MayFest	5,000						
Hackleburg Neighbor Day	5,000						
Haleyville Chamber of Commerce	10,000						
Henegar Potato Festival	10,000						
High Falls Park	5,000						
Huntsville Museum of Art		212,500				(212,500)	-100.00%

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Ider Mule Day	10,000						
Jubilee Bridge Crossing		74,800				(74,800)	-100.00%
Lawrence County Chicken and Egg Festival		8,500				(8,500)	-100.00%
Mentone Historic Preservation	5,000						
Montgomery Jubilee		170,000				(170,000)	-100.00%
Morgan County Convention & Visitors Bureau	100,000	74,800				(74,800)	-100.00%
Red Bay Founders Festival	10,000						
Russellville Watermelon Festival	25,000						
Southside Reunion	10,000	8,500				(8,500)	-100.00%
Sports Foundation	300,000	255,000				(255,000)	-100.00%
Town of Cedar Bluff	2,500						
Town of Moundville		85,000				(85,000)	-100.00%
UFO Days	10,000						
Winfield Mule Day	10,000						
TREASURER, STATE	2,641,820	2,343,701	1,879,267	1,851,078	(28,189)	(492,623)	-21.02%
UNIFORM STATE LAWS, COMMISSION ON	68,488	77,887				(77,887)	-100.00%
VETERANS' AFFAIRS, DEPARTMENT OF	3,658,611	3,232,109	2,438,873	2,451,540	12,667	(780,569)	-24.15%
Disabled American Veterans		42,500				(42,500)	-100.00%
Still Serving Veterans				49,250	49,250	49,250	
Veterans' Museum and Archives	25,000	21,250				(21,250)	-100.00%
WOMEN'S COMMISSION, ALABAMA	55,430	42,666				(42,666)	-100.00%
WOMEN'S HALL OF FAME, ALABAMA	15,795	13,426				(13,426)	-100.00%
YOUTH SERVICES, DEPARTMENT OF	14,079,946	12,312,972	11,116,900	10,950,146	(166,754)	(1,362,826)	-11.07%
Camp Program	4,703,120	3,719,779				(3,719,779)	-100.00%
TOTAL EXECUTIVE	1,212,600,504	1,283,662,920	1,590,502,795	1,564,239,931	(26,262,864)	280,577,011	21.86%
OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF							
ARREST OF ABSCONDING FELONS	52,501	44,626	30,544	30,086	(458)	(14,540)	-32.58%
AUTOMATIC APPEAL EXPENSE	142	179	41	40	(1)	(139)	-77.65%
COURT COSTS NOT OTHERWISE PROVIDED FOR	5,269,365	4,253,792	3,052,509	5,469,221	2,416,712	1,215,429	28.57%
Amount up to which may be expended for contracts by the Judicial Inquiry Commission for professional services to conduct judicial ethics investigations	225,000	191,250				(191,250)	-100.00%
COURT COSTS - ACT 558, 1957	348	440	101	99	(2)	(341)	-77.50%
DISTRIBUTION OF PUBLIC DOCUMENTS	325,726	298,907	189,500	186,657	(2,843)	(112,250)	-37.55%
ELECTION EXPENSES	7,256,822	5,997,225	3,994,357	4,032,942	38,585	(1,964,283)	-32.75%
EMERGENCY FUND, DEPARTMENTAL	2,035,704	5,367,343	5,000,000	4,875,750	(124,250)	(491,593)	-9.16%
Grand Prix		297,500				(297,500)	-100.00%
ESTATE OF ROBERT E. DOYLE - to pay the award by the Committee on Compensation for Wrongful Incarceration	116,138	112,904				(112,904)	-100.00%
FAIR TRIAL TAX TRANSFER	40,370,779	36,740,267	12,576,187	12,387,544	(188,643)	(24,352,723)	-66.28%
FEEDING OF PRISONERS	8,550,000	7,437,500	4,974,200	4,899,587	(74,613)	(2,537,913)	-34.12%
DEPARTMENT OF FINANCE - CMIA	737,458	276,416	178,500	175,822	(2,678)	(100,594)	-36.39%
FINANCE- FEMA	3,954,156	2,434,667	1,190,000	7,825,917	6,635,917	5,391,250	221.44%
FOREST FIRE FUND, EMERGENCY (released)	162,000	153,000	107,100	105,493	(1,607)	(47,507)	-31.05%
GOV CONFERENCE, NATIONAL	196,412	167,549	114,140	112,428	(1,712)	(55,121)	-32.90%
GOV PROCLAMATION EXPENSES	607,245	818,970	267,750	263,734	(4,016)	(555,236)	-67.80%

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010. FY 2011 Budgeted includes reappropriated FY 2010 reversions, increases in estimated appropriations, supplemental appropriations, and 15% proration. FY 2012 Enacted reappropriates any FY 2011 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 2012, except that the Governor, upon the recommendation of the Finance Director, may increase the employer rate up to a maximum of \$805 per month per employee.	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S RECOMMENDED	FY 2012 ENACTED	DIFFERENCE ENACTED LESS GOV'S REC	DIFFERENCE ENACTED LESS FY 2011 BUDGETED	PERCENT DIFFERENCE ENACTED VS FY 2011 BUDGETED
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400	14,184	(216)	(216)	-1.50%
LAW ENFORCEMENT FUND	69,762	82,426	20,944	20,630	(314)	(61,796)	-74.97%
LAW ENFORCEMENT LEGAL DEFENSE	3,474	4,397	1,011	996	(15)	(3,401)	-77.35%
MILITARY- EMERG ACTIVE DUTY	2,310,057	1,443,637	252,637	248,847	(3,790)	(1,194,790)	-82.76%
PRINTING OF CODE SUPPLEMENTS-L.R.S.	162,341	112,875	76,866	75,713	(1,153)	(37,162)	-32.92%
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	180,000	323,000	104,720	103,149	(1,571)	(219,851)	-68.07%
PRINTING LEGISLATIVE ACTS & JOURNALS	825,271	505,632	224,031	220,671	(3,360)	(284,961)	-56.36%
PUBLIC SAFETY - EMERGENCY CODE	324,000	410,040	94,248	92,834	(1,414)	(317,206)	-77.36%
PUBLIC SAFETY- ABI COST OF EVIDENCE	90,000	149,600	104,720	103,149	(1,571)	(46,451)	-31.05%
REGISTRATION OF VOTERS	2,449,800	2,328,830	1,425,239	1,403,860	(21,379)	(924,970)	-39.72%
REMOVAL OF PRISONERS	720,000	612,000	418,880	412,597	(6,283)	(199,403)	-32.58%
TOTAL OTHER GENERAL FUND	76,783,901	70,090,622	34,412,625	43,061,950	8,649,325	(27,028,672)	-38.56%
SUB-TOTAL GENERAL FUND	1,529,677,434	1,551,565,934	1,818,471,795	1,766,651,212	(51,820,583)	215,085,278	13.86%
SEPARATE BILLS FOR NON-STATE AGENCIES							
CHILDREN'S ADVOCACY CENTERS	892,091	758,277				(758,277)	-100.00%
COALITION AGAINST DOMESTIC VIOLENCE	445,500	378,675	259,182	259,182		(119,493)	-31.56%
KIDNEY FOUNDATION, ALABAMA	202,500	172,125				(172,125)	-100.00%
TOTAL NON-STATE AGENCIES	1,540,091	1,309,077	259,182	259,182		(1,049,895)	-80.20%
TOTAL STATE GENERAL FUND	1,531,217,525	1,552,875,011	1,818,730,977	1,766,910,394	(51,820,583)	214,035,383	13.78%
Additional expenditures from SGF	37,383,565	34,592,446	2,192,710	2,192,710		(32,399,736)	-93.66%
GRAND TOTAL SGF	1,568,601,090	1,587,467,457	1,820,923,687	1,769,103,104	(51,820,583)	181,635,647	11.44%

STATE GENERAL FUND COMPARISON SHEET

NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010. FY 2011 Budgeted includes reappropriated FY 2010 reversions, increases in estimated appropriations, supplemental appropriations, and 15% proration. FY 2012 Enacted reappropriates any FY 2011 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 2012, except that the Governor, upon the recommendation of the Finance Director, may increase the employer rate up to a maximum of \$805 per month per employee.	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S RECOMMENDED	FY 2012 ENACTED	DIFFERENCE ENACTED LESS GOV'S REC	DIFFERENCE ENACTED LESS FY 2011 BUDGETED	PERCENT DIFFERENCE ENACTED VS FY 2011 BUDGETED
SGF CONDITIONAL APPROPRIATIONS :							
AGRICULTURAL MUSEUM BOARD				75,841	75,841	75,841	
ATTORNEY GENERAL			5,000,000	5,000,000		5,000,000	
BEAR CREEK DEVELOPMENT AUTHORITY				15,682	15,682	15,682	
BRIERFIELD IRONWORKS PARK				38,115	38,115	38,115	
CHOCOLOCOCO CREEK WATERSHED CONSERVANCY DISTRICT				8,196	8,196	8,196	
CITIZENSHIP TRUST (AMERICAN VILLAGE) - \$72,600 of this amount to be used for the David Mathews Center				138,600	138,600	138,600	
CORRECTIONS, DEPT. OF	20,000,000	18,000,000				(18,000,000)	-100.00%
CORRECTIONS, DEPT. OF - Receipts from the sale of Corrections' assets which are deposited into the GF	unknown amount	unknown amount	unknown amount	unknown amount			
DISTRICT ATTORNEYS				5,000,000	5,000,000	5,000,000	
DAN W. GRIMES - WRONGFUL INCARCERATION				60,000	60,000	60,000	
ECONOMIC AND COMMUNITY AFFAIRS, AL DEPT OF (ADECA) - for Town of Geneva levee project				300,000	300,000	300,000	
GEOLOGICAL SURVEY- groundwater assessment (FY 11 is 1st priority)	650,000	650,000				(650,000)	-100.00%
HEALTH, DEPT OF PUBLIC	5,000,000	5,000,000				(5,000,000)	-100.00%
HEALTH, DEPT OF PUBLIC - to reduce Infant Morbidity and Mortality	3,100,000	3,100,000				(3,100,000)	-100.00%
HISTORIC BLAKELY AUTHORITY				100,238	100,238	100,238	
HISTORIC CHATTAHOOCHEE COMMISSION				147,758	147,758	147,758	
HISTORIC IRONWORKS COMMISSION (TANNEHILL)				45,430	45,430	45,430	
HISTORICAL COMMISSION- Inzer House in St. Clair County	25,000						
HUMAN RESOURCES, DEPT OF		5,000,000				(5,000,000)	-100.00%
MEDICAID	75,000,000	30,000,000		20,000,000	20,000,000	(10,000,000)	-33.33%
MENTAL HEALTH, DEPT OF	10,000,000	35,000,000		16,100,000	16,100,000	(18,900,000)	-54.00%
MOTOR SPORTS HALL OF FAME				44,550	44,550	44,550	
MUSIC HALL OF FAME BOARD				170,500	170,500	170,500	
PARDONS AND PAROLES, BOARD OF		10,000,000		3,000,000	3,000,000	(7,000,000)	-70.00%
PORT AUTHORITY	3,500,000	3,500,000	3,500,000	3,500,000			
PUBLIC SAFETY, DEPARTMENT OF		10,000,000				(10,000,000)	-100.00%
ST. STEPHENS HISTORICAL COMMISSION				116,325	116,325	116,325	
SENIOR SERVICES		2,500,000				(2,500,000)	-100.00%
SPORTS HALL OF FAME				112,338	112,338	112,338	
UNIFIED JUDICIAL SYSTEM				10,000,000	10,000,000	10,000,000	
TOTAL SGF CONDITIONAL APPROPRIATIONS	117,275,000	122,750,000	8,500,000	63,973,573	55,473,573	(58,776,427)	-47.88%

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)	Excludes local government standing committees. Funds are to be expended under guidelines developed prior to the 2007 fiscal year.
(3)	In addition to the SGF appropriations, FY 2011 includes \$25,000,000 from the Public Road and Bridge Fund to UJS; FY 2012 ENACTED includes \$35,000,000 from the PRBF to UJS. FY 2012 ENACTED (Section 20) conditionally appropriates up to \$5,000,000 from the Alabama Capital Improvement Trust Fund to the UJS.
(4)	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.
(5)	In addition to the SGF appropriations, FY 2011 includes \$94,073,317 from federal bonus funds to DOC.
(6)	FY 2012 ENACTED also appropriates \$28,874,836 from the Alabama Capital Improvement Trust Fund for debt service.
(7)	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.
(8)	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.
(9)	In addition to the SGF appropriations, FY 2011 includes \$24,500,000 from the PRBF to DPS; FY 2012 ENACTED includes \$28,500,000 from the PRBF to DPS.
(10)	FY 2012 ENACTED (Section 22) prohibits expenditures for contract lobbyists from any State General Fund appropriations to: (1) ADECA for the Regional Planning Commissions; (2) the Agricultural Center Board; and (3) the Department of Senior Services for RSVP.
(11)	FY 2012 ENACTED (Section 23) reduces all General Fund appropriations made in Section 2 of the bill by .346054%, if SB 337 (relating to the distribution of revenues from the sales and use tax discounts) does not become law. SB 337 was enacted as Act Number 2011-642, so Section 23 is not operative.
(12)	FY 2012 ENACTED (Section 24) reduces all General Fund appropriations made in Section 2 of the bill by .026812%, if SB 450 (relating to matching funds for the Penny Trust Fund) does not become law. SB 450 was enacted as Act Number 2011-, so Section 24 is not operative.
(13)	FY 2012 ENACTED (Section 25) reduces all General Fund appropriations made in Section 2 of the bill by .046119% if SB 251 (relating to the appropriation to the Agricultural Center Board for Garrett Coliseum) does not become law. SB 251 was enacted as Act Number 2011-, so Section 25 is not operative.
(14)	FY 2012 ENACTED (Section 26) reduces all General Fund appropriations made in Section 2 of the bill by 1.140358% if SB 440 (relating to indigent defense) does not become law. SB 440 was enacted as Act Number 2011-, so Section 26 is not operative.
(15)	FY 2012 ENACTED (Section 27) reduces all General Fund appropriations made in Section 2 of the bill by 2.88378% and appropriates \$50,000,000 to the Medicaid Agency if HB 392 (relating to hospital assessments and the Medicaid Program) does not become law. HB 392 was enacted as Act Number 2011-615, so Section 27 is not operative.
(16)	FY 2012 ENACTED (Section 28) reduces all General Fund appropriations made in Section 2 of the bill by .357589% and appropriates \$6,200,000 to the Medicaid Agency if HB 383 (relating to the nursing home bed tax) does not become law. HB 383 was enacted as Act Number 2011-614, so Section 28 is not operative.
(17)	FY 2012 ENACTED (Section 29) reduces the General Fund appropriation to the Medicaid Agency by \$1,200,000 if neither HB 308 nor SB 265 (relating to the Elevator Safety Review Board) becomes law. HB 308 was enacted as Act Number 2011-559, so Section 29 is not operative.