

STATE GENERAL FUND COMPARISON SHEET

	B	C	G	H	K	L
1	NOTE: FY 2013 ACTUAL reflects appropriations as of September 30, 2013. FY 2014 BUDGETED includes transfers, reappropriated FY 2013 reversions, increases in estimated appropriations, and conditionals released. For FY 2015, reappropriates any FY 2014 reversions. The FY 2015 GOVERNOR'S RECOMMENDED provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$825 per month per full-time employee.					
		FY 2013 ACTUAL	FY 2014 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2015 GOVERNOR'S RECOMMENDED	DIFFERENCE GOV'S REC LESS FY 2014 BUDGETED	PERCENT DIFFERENCE GOV'S REC OVER FY 2014 BUDGETED
2	LEGISLATIVE					
3	EXAMINERS OF PUBLIC ACCOUNTS	6,437,814	6,937,814	6,937,814		
4	LAW INSTITUTE, ALABAMA	38,163	89,037	82,564	(6,473)	-7.27%
5	Commission on Uniform State Laws (maximum)		50,000	50,000		
6	LEGISLATIVE BUILDING AUTHORITY	226,102	105,821	78,886	(26,935)	-25.45%
7	LEGISLATIVE COUNCIL	486,608	500,666	260,513	(240,153)	-47.97%
8	For Southern Legislative Conference (SLC) to be held in Mobile	100,000				
9	LEGISLATIVE FISCAL OFFICE	2,437,929	2,611,889	1,616,589	(995,300)	-38.11%
10	LEGISLATIVE REFERENCE SERVICE	1,703,175	1,696,969	1,675,173	(21,796)	-1.28%
11	LEGISLATURE	21,094,376	22,356,264	20,672,011	(1,684,253)	-7.53%
12	OFFICE OF SPEAKER OF THE HOUSE	2,257,179	2,357,565	1,041,015	(1,316,550)	-55.84%
13	For the Offices of the Majority and Minority Leaders	315,336	315,336		(315,336)	-100.00%
16	OFFICE OF SENATE PRESIDENT PRO TEMPORE	2,378,896	1,860,145	1,100,000	(760,145)	-40.86%
17						
18	TOTAL LEGISLATIVE	37,060,242	38,516,170	33,464,565	(5,051,605)	-13.12%
19						
20	JUDICIAL					
21	COURT OF CIVIL APPEALS	3,542,349	3,787,019	3,646,582	(140,437)	-3.71%
22	COURT OF CRIMINAL APPEALS	4,643,227	4,565,907	3,857,539	(708,368)	-15.51%
23	JUDICIAL INQUIRY COMMISSION	483,718	535,153	412,104	(123,049)	-22.99%
24	JUDICIAL RETIREMENT FUND	2,300,000	2,805,000	2,264,074	(540,926)	-19.28%
25	SUPREME COURT	10,372,201	10,774,456	9,677,222	(1,097,234)	-10.18%
26	For pro bono services in civil cases as required by Sec. 12-10A-4(b)	130,256	130,256	130,256		
27	SUPREME COURT LIBRARY	765,101	726,258	726,253	(5)	0.00%
28	UNIFIED JUDICIAL SYSTEM	80,700,510	89,237,007	92,237,007	3,000,000	3.36%
29	Access to Justice Project	94,317	94,317	94,317		
30	Earmark for Circuit Clerk's Administrative Fund	1,250,000				
32	Drug Court Program	1,962,202	1,962,202	1,962,202		
33	Juvenile Probation Officer Services Program	8,753,245	8,753,245	8,753,245		
34	Alabama Sentencing Commission	311,299	311,299	311,299		
35						
36	TOTAL JUDICIAL	102,807,106	112,430,800	112,820,781	389,981	0.35%
37						
38	EXECUTIVE					
40	ADJUSTMENT, BOARD OF	572,638	266,089	265,494	(595)	-0.22%
41	AGRICULTURAL & CONSERVATION DEVELOPMENT COMMISSION	251,554	251,554	251,554		
43	AGRICULTURAL MUSEUM BOARD		50,000		(50,000)	-100.00%
44	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	9,424,233	9,404,233	9,625,974	221,741	2.36%
46	Agricultural Museum Board			50,000	50,000	
48	ALABAMA TRUST FUND BOARD	10,696	5,015,092	10,008,700	4,993,608	99.57%
51	ARCHIVES AND HISTORY, DEPARTMENT OF	2,101,376	2,102,035	2,101,346	(689)	-0.03%
56	ATTORNEY GENERAL, OFFICE OF THE	7,000,366	7,008,706		(7,008,706)	-100.00%
58	AUDITOR, STATE	928,492	943,636	857,632	(86,004)	-9.11%

STATE GENERAL FUND COMPARISON SHEET

	B	C	G	H	K	L
1	NOTE: FY 2013 ACTUAL reflects appropriations as of September 30, 2013. FY 2014 BUDGETED includes transfers, reappropriated FY 2013 reversions, increases in estimated appropriations, and conditionals released. For FY 2015, reappropriates any FY 2014 reversions. The FY 2015 GOVERNOR'S RECOMMENDED provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$825 per month per full-time employee.	FY 2013 ACTUAL	FY 2014 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2015 GOVERNOR'S RECOMMENDED	DIFFERENCE GOV'S REC LESS FY 2014 BUDGETED	PERCENT DIFFERENCE GOV'S REC OVER FY 2014 BUDGETED
61	BUILDING COMMISSION, STATE	126,469	104,775	97,393	(7,382)	-7.05%
62	BUILDING RENOVATION FINANCE AUTHORITY, AL - for operations of the State House	748,435	748,435	748,435		
63	CHILD ABUSE AND NEGLECT PREVENTION, STATE DEPARTMENT OF	50,000	85,000	85,000		
64	Child Defend Program at Athens State University		35,000	35,000		
65	CHILDREN'S AFFAIRS, DEPARTMENT OF	70,092				
74	CORRECTIONS, DEPARTMENT OF	372,750,752	396,284,202	389,481,304	(6,802,898)	-1.72%
76	Community Corrections (minimum for FY 2013 and FY 2014)	5,500,000	5,500,000	5,500,000		
77	For Therapeutic Education in Columbiana	3,800,000	3,800,000	3,800,000		
82	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA - for VOCAL	59,020	100,000	100,000		
83	CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	758,663	758,663	221,275	(537,388)	-70.83%
84	DEBT SERVICE	37,479,863	33,075,443	28,398,142	(4,677,301)	-14.14%
85	DEVELOPMENT OFFICE, ALABAMA (COMMERCE, DEPARTMENT OF)	3,910,867	4,920,833	4,654,831	(266,002)	-5.41%
86	Alabama Film Commission	347,794				
87	For industrial aviation upgrades		150,000		(150,000)	-100.00%
89	For Robotics Technology Park	150,000	150,000	150,000		
90	DISTRICT ATTORNEYS	27,667,544	28,006,719	27,576,582	(430,137)	-1.54%
91	1st Circuit	205,400	205,400	205,443	43	0.02%
92	2nd Circuit	184,888	184,888	184,927	39	0.02%
93	3rd Circuit	251,937	251,937	251,990	53	0.02%
94	4th Circuit	447,470	447,470	447,564	94	0.02%
95	5th Circuit	404,043	404,043	404,128	85	0.02%
96	6th Circuit	535,570	535,570	535,682	112	0.02%
97	7th Circuit	437,140	437,140	437,232	92	0.02%
98	8th Circuit	262,083	262,083	262,138	55	0.02%
99	9th Circuit	261,156	261,156	261,211	55	0.02%
100	10th Circuit	879,737	879,737	879,921	184	0.02%
101	11th Circuit	228,744	228,744	228,792	48	0.02%
102	12th Circuit	421,850	421,850	421,938	88	0.02%
103	13th Circuit	858,335	858,335	858,515	180	0.02%
104	14th Circuit	296,688	296,688	296,750	62	0.02%
105	15th Circuit	624,162	624,162	624,293	131	0.02%
106	16th Circuit	290,006	290,006	290,067	61	0.02%
107	17th Circuit	200,905	200,905	200,947	42	0.02%
108	18th Circuit	419,531	419,531	419,619	88	0.02%
109	19th Circuit	415,465	415,465	415,552	87	0.02%
110	20th Circuit	344,302	344,302	344,374	72	0.02%
111	21st Circuit	241,663	241,663	241,714	51	0.02%
112	22nd Circuit	243,769	243,769	243,820	51	0.02%
113	23rd Circuit	499,121	499,121	499,226	105	0.02%
114	24th Circuit	205,408	205,408	205,451	43	0.02%
115	25th Circuit	238,502	238,502	238,552	50	0.02%
116	26th Circuit	338,959	338,959	339,030	71	0.02%
117	27th Circuit	301,484	301,484	301,547	63	0.02%
118	28th Circuit	442,478	442,478	442,571	93	0.02%
119	29th Circuit	355,048	355,048	355,122	74	0.02%
120	30th Circuit	256,322	256,322	256,376	54	0.02%
121	31st Circuit	203,168	203,168	203,211	43	0.02%
122	32nd Circuit	253,005	253,005	253,058	53	0.02%
123	33rd Circuit	200,859	200,859	200,901	42	0.02%
124	34th Circuit	159,477	159,477	159,510	33	0.02%
125	35th Circuit	217,273	217,273	217,319	46	0.02%

STATE GENERAL FUND COMPARISON SHEET

	B	C	G	H	K	L
1	NOTE: FY 2013 ACTUAL reflects appropriations as of September 30, 2013. FY 2014 BUDGETED includes transfers, reappropriated FY 2013 reversions, increases in estimated appropriations, and conditionals released. For FY 2015, reappropriates any FY 2014 reversions. The FY 2015 GOVERNOR'S RECOMMENDED provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$825 per month per full-time employee.					
		FY 2013 ACTUAL	FY 2014 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2015 GOVERNOR'S RECOMMENDED	DIFFERENCE GOV'S REC LESS FY 2014 BUDGETED	PERCENT DIFFERENCE GOV'S REC OVER FY 2014 BUDGETED
126	36th Circuit	157,657	157,657	157,690	33	0.02%
127	37th Circuit	304,148	304,148	304,212	64	0.02%
128	38th Circuit	240,546	240,546	240,596	50	0.02%
129	39th Circuit	212,199	212,199	212,243	44	0.02%
130	40th Circuit	153,425	153,425	153,457	32	0.02%
131	41st Circuit	175,011	175,011	175,048	37	0.02%
132	Bessemer Cut-Off	265,197	265,197	265,251	54	0.02%
133	Travel Expenses of DAs	19,000	19,000	19,000		
134	Salaries of DAs	7,080,865	7,080,865	7,103,678	22,813	0.32%
135	Salaries and Expenses of Supernumerary DAs	6,933,548	7,272,723	6,816,916	(455,807)	-6.27%
137	ECONOMIC & COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF	8,627,563	6,365,251	9,133,843	2,768,592	43.50%
138	Regional Planning Commissions (minimum)	831,744	831,744	831,744		
139	Grants to 22 community action agencies	195,385	195,385	195,385		
140	Coalition of Alabama Waterways Association	158,875	158,875	158,875		
141	Anniston Army Depot	48,846	48,846	48,846		
142	Fort Rucker, BRAC	48,846	48,846	48,846		
144	Madison County BRAC	48,846	48,846	48,846		
145	Marion/Winston Counties Food Assistance Program	55,000	48,846		(48,846)	-100.00%
146	Military Stabilization Committee	275,000	275,000	275,000		
147	Montgomery, BRAC	48,846	48,846	48,846		
148	Morgan County Commission (in lieu of receiving funds through North Central Alabama Regional Council of Governments)	19,000				
149	Water Wars - Legal Fees (maximum)	870,000	870,000	870,000		
152	EMERGENCY MANAGEMENT AGENCY	947,799	3,472,176	3,472,176		
153	Transfer to County Emergency Management Agencies (minimum)	129,535	129,535	129,535		
154	EMPLOYEES' SUGGESTION INCENTIVE BOARD, ALABAMA		50,000	25,000	(25,000)	-50.00%
156	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	3,209,363	830,000	1,008,048	178,048	21.45%
157	Concentrated Animal Feeding Operation (CAFO)	350,520	380,000	380,000		
158	ETHICS COMMISSION, ALABAMA	2,452,791	2,631,690	1,822,177	(809,513)	-30.76%
159	FARMERS' MARKET AUTHORITY	200,208	200,000		(200,000)	-100.00%
160	FINANCE, DEPARTMENT OF	10,008,660	9,792,540	7,308,546	(2,483,994)	-25.37%
162	FORENSIC SCIENCES, DEPARTMENT OF	8,600,596	8,590,211	9,584,555	994,344	11.58%
164	FORESTRY COMMISSION, ALABAMA	9,124,653	9,124,653	8,757,188	(367,465)	-4.03%
165	For rural and community fire protection	1,155,468	1,155,468	1,155,468		
169	GEOLOGICAL SURVEY	2,472,355	3,264,816	3,767,534	502,718	15.40%
170	State Water Assessment Program		1,000,000	1,000,000		
171	Choctawhatchee, Pea and Yellow Rivers Watershed Management Authority	15,719	201,285	195,668	(5,617)	-2.79%
173	GOVERNOR'S CONTINGENCY FUND	102,837	164,562	78,662	(85,900)	-52.20%
175	GOVERNOR'S MANSION AUTHORITY	142,954	142,954	142,954		
176	GOVERNOR'S OFFICE	1,522,187	1,273,885	1,187,616	(86,269)	-6.77%
177	GOVERNOR'S OFFICE ON DISABILITY	226,768	222,086	89,979	(132,107)	-59.48%
178	GOVERNOR'S OFFICE ON FAITH BASED AND COMMUNITY INITIATIVES (SERVE - AL)	30,814	37,088	147,912	110,824	298.81%
179	HEALTH, DEPARTMENT OF PUBLIC	66,597,989	71,437,854	78,941,401	7,503,547	10.50%
180	Alabama Drug Assistance Program and other AIDS programs (minimum)	4,839,592	4,839,592	4,839,592		
181	Amyotrophic Lateral Sclerosis (ALS) Association for the Regional Certified Clinic	34,706	34,706	34,706		
182	Breast and Cervical Cancer Early Detection Program	244,333	244,333	244,333		
183	CHIP (conditioned upon enactment of legislation to redistribute the state use tax FY 2013)	30,007,879	37,107,879	47,611,426	10,503,547	28.31%

STATE GENERAL FUND COMPARISON SHEET

	B	C	G	H	K	L
1	NOTE: FY 2013 ACTUAL reflects appropriations as of September 30, 2013. FY 2014 BUDGETED includes transfers, reappropriated FY 2013 reversions, increases in estimated appropriations, and conditionals released. For FY 2015, reappropriates any FY 2014 reversions. The FY 2015 GOVERNOR'S RECOMMENDED provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$825 per month per full-time employee.	FY 2013 ACTUAL	FY 2014 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2015 GOVERNOR'S RECOMMENDED	DIFFERENCE GOV'S REC LESS FY 2014 BUDGETED	PERCENT DIFFERENCE GOV'S REC OVER FY 2014 BUDGETED
184	CHIP not conditional	2,000,000				
186	Frozen meals in the Medicaid Waiver Program	336,088				
187	Hepatitis A&B vaccines	158,858	158,858	158,858		
188	Kid One Transport	35,000	35,000	35,000		
189	Kidney Foundation, - for dialysis patient transportation	76,244	152,488	152,488		
190	Hudson Alpha Institute for research for cancer, neurodegenerative diseases, and psychiatric disorders		1,000,000		(1,000,000)	-100.00%
191	Mitchell Cancer Institute at the University of South Alabama		1,000,000		(1,000,000)	-100.00%
192	University of Alabama at Birmingham School of Medicine for cancer research		1,000,000		(1,000,000)	-100.00%
193	Prostate screening and research	320,000	320,000	320,000		
194	HEALTH PLANNING AGENCY, STATE	83,457	83,457	83,457		
197	HISTORICAL COMMISSION, ALABAMA	3,069,888	1,819,888	1,819,888		
198	For operating grants to state and local historical sites or parks (not to exceed \$65,000 for any one historical site or park)	1,250,000				
206	HOMELAND SECURITY, DEPARTMENT OF	881,853	628,636		(628,636)	-100.00%
207	HUMAN RESOURCES, DEPARTMENT OF	62,975,656	70,533,042	58,553,464	(11,979,578)	-16.98%
209	Alabama Network of Children's Advocacy Centers		744,832	744,832		
210	Boys and Girls Clubs for TANF approved programs (TANF \$- not SGF)	900,000	900,000		(900,000)	-100.00%
212	INDIAN AFFAIRS COMMISSION, ALABAMA	40,056	45,985	40,000	(5,985)	-13.02%
220	LABOR, DEPARTMENT OF	831,102	802,869	1,460,269	657,400	81.88%
222	LAW ENFORCEMENT AGENCY, STATE		53,032	40,773,123	40,720,091	76784.00%
223	LIEUTENANT GOVERNOR, OFFICE OF THE	970,030	1,091,837	685,000	(406,837)	-37.26%
229	MEDICAID AGENCY, ALABAMA	615,125,607	615,125,607	685,125,607	70,000,000	11.38%
230	Dental Services Project for handicapped/indigent patients	50,000	50,000	50,000		
232	Prosthetic, orthotic, and pedorthic devices for adults (maximum)	449,003	449,003		(449,003)	-100.00%
234	MENTAL HEALTH, DEPARTMENT OF	104,723,003	104,473,003	104,473,003		
235	To support the mission and recommendations of the Alabama Interagency Autism Coordinating Council (minimum)	36,568	36,568	36,568		
236	MILITARY DEPARTMENT	10,110,218	10,010,232	7,158,627	(2,851,605)	-28.49%
239	OIL & GAS BOARD	2,853,665	3,010,879	2,646,088	(364,791)	-12.12%
241	PARDONS & PAROLES, BOARD OF	25,388,211	28,047,358	27,294,252	(753,106)	-2.69%
246	POVERTY, COMMISSION TO REDUCE	7,217	7,217		(7,217)	-100.00%
247	PROSECUTION SERVICES, OFFICE OF	631,988	631,988	631,988		
250	PUBLIC SAFETY, DEPARTMENT OF	53,964,146	53,805,091	14,585,800	(39,219,291)	-72.89%
256	REVENUE, DEPARTMENT OF	17,140	363,498	363,000	(498)	-0.14%
257	SECRETARY OF STATE	2,024,213	1,836,509	1,328,428	(508,081)	-27.67%
260	SENIOR SERVICES, DEPARTMENT OF	24,847,426	29,536,124	30,011,705	475,581	1.61%
261	Medicaid Waiver Services Program	16,194,737	20,794,737	20,794,737		
262	R.S.V.P. (Retired Senior Volunteer Program)	163,253	163,253	163,253		
263	SeniorRx (Elderly Medication Program)	1,814,708	1,814,708	1,814,708		
265	SOIL & WATER CONSERVATION COMMITTEE, STATE	3,555,267	4,363,473	4,348,084	(15,389)	-0.35%
266	Resource Conservation and Development Program	1,792,651	2,192,651	2,192,651		
267	State match for the Agriculture Water Enhancement Program (AWEP)	90,674	90,674	90,674		
269	SURFACE MINING COMMISSION, ALABAMA	164,375	164,375	164,375		

STATE GENERAL FUND COMPARISON SHEET

	B	C	G	H	K	L
1	NOTE: FY 2013 ACTUAL reflects appropriations as of September 30, 2013. FY 2014 BUDGETED includes transfers, reappropriated FY 2013 reversions, increases in estimated appropriations, and conditionals released. For FY 2015, reappropriates any FY 2014 reversions. The FY 2015 GOVERNOR'S RECOMMENDED provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$825 per month per full-time employee.	FY 2013 ACTUAL	FY 2014 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2015 GOVERNOR'S RECOMMENDED	DIFFERENCE GOV'S REC LESS FY 2014 BUDGETED	PERCENT DIFFERENCE GOV'S REC OVER FY 2014 BUDGETED
270	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	100,000	100,000	100,000		
271	TOURISM DEPARTMENT, ALABAMA		600,000	450,000	(150,000)	-25.00%
272	Alabama Scenic River Trail		150,000		(150,000)	-100.00%
273	Bass Trail		250,000	250,000		
274	Bicentennial Commission		200,000	200,000		
276	TREASURER, STATE	1,349,742				
278	UNIVERSITY OF SOUTH ALABAMA	1,000,000				
279	VETERANS' AFFAIRS, DEPARTMENT OF	2,100,417	1,691,296	1,224,063	(467,233)	-27.63%
280	Still Serving Veterans	32,564	32,564	32,564		
283	YOUTH SERVICES, DEPARTMENT OF	7,240,237	7,240,237	7,240,237		
284						
285	TOTAL EXECUTIVE	1,502,249,230	1,542,796,431	1,590,501,711	47,705,280	3.18%
286						
287	OTHER FUNCTIONS OF GOVERNMENT FUNDED FROM SGF					
288	ARREST OF ABSCONDING FELONS	26,175	26,175	26,175		
289	AUTOMATIC APPEAL EXPENSE	35	35	35		
290	COURT COSTS NOT OTHERWISE PROVIDED FOR	5,880,619	5,769,619	5,769,619		
291	COURT COSTS - ACT 558, 1957	86	86	86		
292	DISTRIBUTION OF PUBLIC DOCUMENTS - SECRETARY OF STATE	195,264	234,371	175,635	(58,736)	-25.06%
293	ELECTION EXPENSES	5,000,000	6,800,000	8,000,000	1,200,000	17.65%
294	ELECTION, TRAINING OF OFFICIALS	33,057	66,114	33,057	(33,057)	-50.00%
295	EMERGENCY FUND, DEPARTMENTAL	9,026,241	14,004,245	9,200,000	(4,804,245)	-34.31%
298	FAIR TRIAL TAX TRANSFER	50,900,000	38,936,000	39,000,000	64,000	0.16%
299	FEEDING OF PRISONERS	9,430,000	8,500,000	9,500,000	1,000,000	11.76%
300	FINANCE - CMA, DEPARTMENT OF	152,965	200,000	100,000	(100,000)	-50.00%
301	FINANCE - FEMA, DEPARTMENT OF	30,512,162	5,822,486	5,287,908	(534,578)	-9.18%
302	FOREST FIRE FUND, EMERGENCY		180,000	180,000		
303	GOVERNOR'S CONFERENCE, NATIONAL	195,737	196,843	194,214	(2,629)	-1.34%
304	GOVERNOR'S PROCLAMATION EXPENSES	863,937	330,044	250,000	(80,044)	-24.25%
305	GOVERNOR'S WIDOW RETIREMENT	14,400	6,400	6,400		
306	LAW ENFORCEMENT FUND	64,443	59,997	15,000	(44,997)	-75.00%
307	LAW ENFORCEMENT LEGAL DEFENSE	5,687	867	867		
308	MILITARY- EMERGENCY ACTIVE DUTY PAY	434,890	971,051	832,603	(138,448)	-14.26%
309	PRINTING OF CODE SUPPLEMENTS - LEGISLATIVE REFERENCE SERVICE	308,942	99,133	300,000	200,867	202.62%
310	PRINTING CODES & SUPPLEMENTS - SECRETARY OF STATE	130,500	228,158	100,000	(128,158)	-56.17%
311	PRINTING LEGISLATIVE ACTS & JOURNALS	467,857	482,500	100,000	(382,500)	-79.27%
312	PUBLIC SAFETY - EMERGENCY CODE	80,782	80,782	60,000	(20,782)	-25.73%
313	PUBLIC SAFETY, DEPARTMENT OF - ABI COST OF EVIDENCE FUND	25,000	125,000	125,000		
314	REGISTRATION OF VOTERS	2,758,500	3,124,760	3,080,000	(44,760)	-1.43%
315	REMOVAL OF PRISONERS	819,959	740,000	840,000	100,000	13.51%
316						
317	TOTAL OTHER GENERAL FUND	117,327,238	86,984,666	83,176,599	(3,808,067)	-4.38%

STATE GENERAL FUND COMPARISON SHEET

	B	C	G	H	K	L
1	NOTE: FY 2013 ACTUAL reflects appropriations as of September 30, 2013. FY 2014 BUDGETED includes transfers, reappropriated FY 2013 reversions, increases in estimated appropriations, and conditionals released. For FY 2015, reappropriates any FY 2014 reversions. The FY 2015 GOVERNOR'S RECOMMENDED provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$825 per month per full-time employee.	FY 2013 ACTUAL	FY 2014 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2015 GOVERNOR'S RECOMMENDED	DIFFERENCE GOV'S REC LESS FY 2014 BUDGETED	PERCENT DIFFERENCE GOV'S REC OVER FY 2014 BUDGETED
318						
319	SUB-TOTAL GENERAL FUND	1,759,443,816	1,780,728,067	1,819,963,656	39,235,589	2.20%
320	Estimated Receipts from the Tobacco Arbitration Agreement					
321						
322						
323	ADDITIONAL EXPENDITURES FROM SGF					
326	Governor's Revenue Sharing Interest	114,221	2,713	2,713		
329	Medicaid SGF Carryover	2,652,670	23,165,981		(23,165,981)	-100.00%
330	Senior Services - Medicaid Waiver	2,072,365	2,013,384	2,018,653	5,269	0.26%
332						
333	TOTAL ADDITIONAL EXPENDITURES FROM SGF	4,839,256	25,182,078	2,021,366	(23,160,712)	-91.97%
334						
335	TOTAL STATE GENERAL FUND	1,764,283,072	1,805,910,145	1,821,985,022	16,074,877	0.89%
336						
337	SEPARATE BILLS FOR NON-STATE AGENCIES					
339	COALITION AGAINST DOMESTIC VIOLENCE	196,978	196,978	196,978		
341						
342	TOTAL NON-STATE AGENCIES	196,978	196,978	196,978		
343						
344	GRAND TOTAL SGF	1,764,480,050	1,806,107,123	1,822,182,000	16,074,877	0.89%
345						
346	SGF CONDITIONAL APPROPRIATIONS:					
347	ADJUSTMENT, BOARD OF	96,368				
348	AGRICULTURAL AND CONSERVATION DEVELOPMENT COMMISSION	63,648				
349	AGRICULTURE AND INDUSTRIES, DEPARTMENT OF	1,201,052				
351	ARCHIVES AND HISTORY, DEPARTMENT OF	166,816				
352	ATTORNEY GENERAL, OFFICE OF THE	1,813,882				
353	AUDITOR, STATE	188,318				
356	BUILDING COMMISSION, STATE	35,352				
357	BUILDING RENOVATION FINANCE AUTHORITY, ALABAMA	271,664				
359	CITIZENSHIP TRUST (AMERICAN VILLAGE)	16,855				
360	CIVIL APPEALS, COURT OF	798,623				
361	CORRECTIONS, DEPARTMENT OF	45,265,298	10,000,000	20,000,000	10,000,000	100.00%
362	CRIMINAL APPEALS, COURT OF	926,065				
363	CRIME VICTIMS COMPENSATION COMMISSION, ALABAMA	12,322	250,000		(250,000)	-100.00%
364	CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA	275,377				
365	DEVELOPMENT OFFICE, ALABAMA (COMMERCE, DEPARTMENT OF)	727,456				
366	DISTRICT ATTORNEYS (To be distributed pro rata to Judicial Circuits if released)	6,204,301				
368	ECONOMIC AND COMMUNITY AFFAIRS, AL DEPARTMENT OF (ADECA)	1,483,558				
369	EMERGENCY MANAGEMENT AGENCY	295,000				
370	ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	851,541				
371	EMPLOYEE PAYRAISE (up to 4%) (maximum)			22,000,000	22,000,000	

STATE GENERAL FUND COMPARISON SHEET

	B	C	G	H	K	L
1	NOTE: FY 2013 ACTUAL reflects appropriations as of September 30, 2013. FY 2014 BUDGETED includes transfers, reappropriated FY 2013 reversions, increases in estimated appropriations, and conditionals released. For FY 2015, reappropriates any FY 2014 reversions. The FY 2015 GOVERNOR'S RECOMMENDED provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$825 per month per full-time employee.	FY 2013 ACTUAL	FY 2014 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2015 GOVERNOR'S RECOMMENDED	DIFFERENCE GOV'S REC LESS FY 2014 BUDGETED	PERCENT DIFFERENCE GOV'S REC OVER FY 2014 BUDGETED
372	EXAMINERS OF PUBLIC ACCOUNTS	2,336,775				
373	FINANCE, DEPARTMENT OF	812,061				
374	FORENSIC SCIENCES, DEPARTMENT OF	953,839				
375	FORESTRY COMMISSION, ALABAMA	1,069,406		1,500,000	1,500,000	
376	GEOLOGICAL SURVEY	242,504				
378	GOVERNOR'S CONTINGENCY FUND	28,553				
379	GOVERNOR'S MANSION AUTHORITY	18,257				
380	GOVERNOR'S OFFICE	151,675				
381	GOVERNOR'S OFFICE ON DISABILITY	32,660				
382	GOVERNOR'S OFFICE ON FAITH-BASED AND COMMUNITY INITIATIVES	11,184				
383	HEALTH, DEPARTMENT OF PUBLIC	4,088,584				
385	HEALTH PLANNING AGENCY, STATE	30,293				
389	HISTORICAL COMMISSION, ALABAMA	497,552	100,000		(100,000)	-100.00%
390	Birmingham Civil Rights Institute		50,000		(50,000)	-100.00%
391	Chattahoochee Commission, Historic		50,000		(50,000)	-100.00%
392	Historic Ironworks Commission		50,000		(50,000)	-100.00%
393	St. Stephens Historical Commission		50,000		(50,000)	-100.00%
394	Blakeley Authority, Historic		50,000		(50,000)	-100.00%
396	HOMELAND SECURITY, DEPARTMENT OF	80,068				
397	HUMAN RESOURCES, DEPARTMENT OF	8,721,493				
398	INDUSTRIAL RELATIONS, DEPARTMENT OF	283,524				
399	JUDICIAL INQUIRY COMMISSION	86,063				
400	JUDICIAL RETIREMENT FUND	460,080				
401	LAW INSTITUTE, ALABAMA	11,820				
402	LEGISLATIVE BUILDING AUTHORITY	28,634				
403	LEGISLATIVE FISCAL OFFICE	415,765				
404	LEGISLATIVE COUNCIL	94,560				
405	LEGISLATIVE REFERENCE SERVICE	529,002				
406	LEGISLATURE	4,728,000				
407	LIEUTENANT GOVERNOR, OFFICE OF THE	159,233				
408	MEDICAID AGENCY, ALABAMA	150,000,000	50,000,000	75,000,000	25,000,000	50.00%
409	MENTAL HEALTH, DEPARTMENT OF	11,630,334	5,000,000		(5,000,000)	-100.00%
410	MENTAL HEALTH, DEPARTMENT OF (contingent upon transferring and/or selling of DMH property and funds being available)		2,000,000		(2,000,000)	-100.00%
411	MILITARY DEPARTMENT	789,847				
414	OIL AND GAS BOARD	254,781				
415	PARDONS AND PAROLES, BOARD OF	2,943,423				
416	PEACE OFFICERS' ANNUITY AND BENEFIT FUND BOARD, ALABAMA	11,140				
417	PORT AUTHORITY, ALABAMA STATE	3,500,000	3,500,000	3,500,000		
418	PRESIDENT PRO TEMPORE OF THE SENATE, OFFICE OF THE	260,040				
419	PROSECUTION SERVICES, OFFICE OF	181,606				
421	REVENUE, DEPARTMENT OF	40,515				
423	SECRETARY OF STATE	511,610				
424	SENIOR SERVICES, DEPARTMENT OF	2,675,779				

STATE GENERAL FUND COMPARISON SHEET

	B	C	G	H	K	L
1	NOTE: FY 2013 ACTUAL reflects appropriations as of September 30, 2013. FY 2014 BUDGETED includes transfers, reappropriated FY 2013 reversions, increases in estimated appropriations, and conditionals released. For FY 2015, reappropriates any FY 2014 reversions. The FY 2015 GOVERNOR'S RECOMMENDED provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will be \$825 per month per full-time employee.	FY 2013 ACTUAL	FY 2014 BUDGETED (includes reversions reappropriated and other adjustments)	FY 2015 GOVERNOR'S RECOMMENDED	DIFFERENCE GOV'S REC LESS FY 2014 BUDGETED	PERCENT DIFFERENCE GOV'S REC OVER FY 2014 BUDGETED
425	SOIL AND WATER CONSERVATION COMMITTEE, STATE	788,869				
426	SPEAKER OF THE HOUSE OF REPRESENTATIVES	312,340				
428	SUPREME COURT	2,060,698				
429	SUPREME COURT LIBRARY	263,612				
430	SURFACE MINING COMMISSION, ALABAMA	59,664				
431	TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTHORITY	14,417				
432	TREASURER, STATE	370,216				
433	UNIFIED JUDICIAL SYSTEM (\$8.5 million first priority conditional in FY 2014)	24,931,763	8,500,000		(8,500,000)	-100.00%
434	VETERANS' AFFAIRS, DEPARTMENT OF	588,370				
435	YOUTH SERVICES, DEPARTMENT OF	2,628,035				
436	TOTAL SGF CONDITIONAL APPROPRIATIONS	291,382,140	79,600,000	122,000,000	42,400,000	53.27%
438						
439	SGF CONDITIONAL APPROPRIATIONS (Provided for in HB25 (Act 2012-600) of the 2012 1st Special Session based on the ratification of the constitutional amendment proposed in SB147 (Act 2012-490) of the 2012 Regular Session), which was ratified:					
440	DEVELOPMENT OFFICE, ALABAMA (COMMERCE, DEPARTMENT OF)	50,000				
441	ECONOMIC & COMMUNITY AFFAIRS, DEPARTMENT OF	100,000				
442	ETHICS COMMISSION	165,896				
443	HISTORICAL COMMISSION, ALABAMA	100,000				
444	MEDICAID AGENCY, ALABAMA	12,000,000				
445	SENIOR SERVICES, DEPARTMENT OF	1,000,000				
446						
447	TOTAL APPROPRIATIONS CONDITIONED ON CONSTITUTIONAL AMENDMENT	13,415,896				
448	TOTAL CONDITIONALS	304,798,036	79,600,000	122,000,000	42,400,000	53.27%

Adjustments Including Proposed Revenue Transfers to the SGF:	
FY 2015	
	GOVERNOR'S RECOMMENDED
	Amount
Beginning Balance	\$12,000,000
EBO's SGF Estimate for FY 2015 (excluding transfers below):	\$1,779,182,000
Examiners of Public Accounts	\$4,500,000
Public Service Commission	\$5,000,000
Securities Commission	\$1,500,000
21st Century Fund	\$20,000,000
TOTAL SGF AVAILABLE (including proposed transfers):	\$1,822,182,000
GRAND TOTAL STATE GENERAL FUND	\$1,822,182,000
Difference	\$0