

**STATE GENERAL FUND COMPARISON SHEET**

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act.	FY 2005 ACTUAL	FY 2006 BUDGETED as of 12/31/05	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Governor Recommended to FY 2006 Budgeted	% Difference FY 2007 Governor Recommended to FY 2006 Budgeted
<b>LEGISLATIVE:</b>					
<b>EXAMINERS OF PUBLIC ACCTS</b>	10,466,948	10,392,857	11,892,857	1,500,000	14.43%
<b>LAW INSTITUTE, ALABAMA</b>	358,584	460,624	460,624		
<b>LEGISLATIVE COUNCIL</b> (1)	1,026,702	1,139,601	759,318	(380,283)	-33.37%
<b>LEGISLATIVE FISCAL OFFICE</b> (13)	1,766,076	1,794,411	1,794,411		
<b>LEGISLATIVE REFERENCE SERVICE</b> (2)	2,365,943	2,486,499	2,486,499		
<b>LEGISLATURE</b> (3)	26,406,925	22,157,839	22,157,839		
House Gov't Finance & Appropriations (min) (28)	57,195				
House Education Finance & Appropriations (min) (28)	57,195				
House Pro Tempore (min) (28)	57,195				
House Rules (min)	57,195				
House Majority Leader (min)	57,195				
House Minority Leader (min)	28,598				
House Judiciary (min)	57,195				
Permanent Municipal Govt Committee	5,338				
Reapportionment Committee (min)	76,260				
Office of Clerk of House (min)	849,505				
<b>OFFICE OF CLERK OF THE HOUSE</b>		1,273,229	1,273,229		
<b>OFFICE OF SPEAKER OF THE HOUSE</b>	669,331	669,331	669,331		
<b>OFFICE OF SENATE PRESIDENT PRO TEM</b> (5)	1,774,685	1,942,560	1,942,560		
Senate Pro Tempore (min) (28)	323,724	325,000		(325,000)	-100.00%
Senate F&T-E (min) (28)	57,195	57,195		(57,195)	-100.00%
Senate F&T-E (Deputy Chair) (min)	7,626				
Senate F&T-G (min) (28)	57,195	57,195		(57,195)	-100.00%
Senate F&T-G (Deputy Chair) (min)	38,130	38,130		(38,130)	-100.00%
Senate Rules (min)	57,195	57,195		(57,195)	-100.00%
Senate Rules (Deputy Chair) (min)	7,626				
Senate Majority Leader (min)	57,195	57,195		(57,195)	-100.00%
Senate Minority Leader (min)	28,598	35,000		(35,000)	-100.00%
Office of Dean of the Senate	28,598				
Senate Judiciary (Deputy Chair) (min)	7,626				
Senate Judiciary (min)	57,195	57,195		(57,195)	-100.00%
Senate Fiscal Responsibility (min)	19,065				
Senate EE&T (min)	7,626				
\$35,000 allocation for each committee chair not listed above (min)[in SB 1 for FY 06 beginning with F&T-G Committee Sub As Reported] (35) Not in FY 07 Gov Rec					
\$15,000 allocation for each committee vice-chair and/or deputy chair not listed above (min) [in SB 1 for FY 06 beginning with F&T-G Committee Sub As Reported] (35) Not in FY 07 Gov Rec					
For legal expenses for the office of the President Pro Tempore (max)		200,000		(200,000)	-100.00%
For reimbursement for reasonable expenses per Senate office up to \$3,813(4)	133,455	133,455		(133,455)	-100.00%
<b>TOTAL LEGISLATIVE SGF :</b>	<b>44,835,194</b>	<b>42,316,951</b>	<b>43,436,668</b>	<b>1,119,717</b>	<b>2.65%</b>

**STATE GENERAL FUND COMPARISON SHEET**

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act.	FY 2005 ACTUAL	FY 2006 BUDGETED as of 12/31/05	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Governor Recommended to FY 2006 Budgeted	% Difference FY 2007 Governor Recommended to FY 2006 Budgeted
<b>JUDICIAL:</b>					
<b>COURT OF CIVIL APPEALS</b> <sup>(15)</sup>	3,327,437	3,435,119	3,479,456	44,337	1.29%
<b>COURT OF CRIMINAL APPEALS</b> <sup>(14)</sup>	3,741,023	3,869,470	3,911,603	42,133	1.09%
<b>JUDICIAL INQUIRY COMM.</b> <sup>(16)</sup>	339,773	351,912	355,989	4,077	1.16%
<b>PROBATE JUDGES RETIREMENT FUND</b>	1,626,000	1,653,000	1,704,000	51,000	3.09%
<b>SUPREME COURT</b> <sup>(17)</sup>	7,904,694	8,147,532	8,249,892	102,360	1.26%
for pro bono services in civil cases as required by Sec 12-10A-4	200,000	200,000	200,000		
<b>SUPREME COURT LIBRARY</b> <sup>(18)</sup>	1,337,911	1,368,262	1,380,835	12,573	0.92%
<b>UNIFIED JUDICIAL SYSTEM</b> <sup>(6)</sup>	127,769,379	135,365,262	137,565,262	2,200,000	1.63%
Alabama Sentencing Commission	459,423	469,669	495,306	25,637	5.46%
<b>TOTAL JUDICIAL SGF:</b>	146,046,217	154,190,557	156,647,037	2,456,480	1.59%
<b>EXECUTIVE:</b>					
<b>ADJUSTMENT, BOARD OF</b> <sup>(29)</sup>	1,057,320	732,024	732,024		
<b>AGRICULTURAL CENTER BOARD</b>	606,499	618,233	618,233		
<b>AGRICULTURE MUSEUM BOARD</b> <sup>(44)</sup>	33,322				
<b>AGRICULTURE &amp; INDUSTRIES, DEPARTMENT OF</b> <sup>(38)</sup>	9,544,757	11,319,230	10,569,230	(750,000)	-6.63%
Fire ant eradication/research-AU	120,000	200,000		(200,000)	-100.00%
Meat Inspections (minimum)		200,000		(200,000)	-100.00%
Farm & Ranch Lands Protection Program Federal Funds match		550,000		(550,000)	-100.00%
Rabbit production & promotion facilities <sup>(38)</sup>	25,000				
Promotion of the Inland Shrimp industry <sup>(38)</sup>	25,000				
<b>ALABAMA TRUST FUND BOARD</b>	17,478	17,478	17,478		
<b>ARCHIVES AND HISTORY</b> <sup>(19)</sup>	2,473,623	1,586,832	1,777,371	190,539	12.01%
<b>ATTORNEY GENERAL, OFFICE OF</b>	9,721,599	10,286,307	10,995,971	709,664	6.90%
<b>AUDITOR, STATE</b>	734,350	734,350	734,350		
<b>BUILDING COMMISSION</b>	155,497	162,619	262,619	100,000	61.49%
<b>CAHABA ADVISORY COMMISSION</b> <sup>(44)</sup>	88,089				
<b>CHILDREN'S AFFAIRS, DEPT OF</b>	350,000	356,011	454,392	98,381	27.63%
<b>CHOCOLOCCO CREEK WATERSHED</b>	18,397	18,397	18,397		
<b>CHOCTAWHATCHEE PEA &amp; YELLOW RIVER CON.</b>	261,458	267,396	267,396		
<b>CORRECTIONS, DEPARTMENT OF</b> <sup>(7)</sup>	293,720,271	313,282,715	318,382,715	5,100,000	1.63%
JF Ingram- capital outlay & equipment	15,000	15,000		(15,000)	-100.00%
Community Corrections (minimum)	2,975,000	5,200,000	5,300,000	100,000	1.92%
Hepatitis B and/or Hepatitis A and B vaccination <sup>(36)</sup>	50,000	100,000		(100,000)	-100.00%

**STATE GENERAL FUND COMPARISON SHEET**

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act.	FY 2005 ACTUAL	FY 2006 BUDGETED as of 12/31/05	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Governor Recommended to FY 2006 Budgeted	% Difference FY 2007 Governor Recommended to FY 2006 Budgeted
<b>CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA</b>	1,954,086	2,163,453	2,163,453		
To be expended to implement the Community Notification Act		125,000		(125,000)	-100.00%
<b>DEVELOPMENT OFFICE, ALABAMA</b>	3,568,307	3,700,287	3,739,332	39,045	1.06%
<b>DISTRICT ATTORNEYS (8)</b>	26,135,374	29,674,344	33,343,114	3,668,770	12.36%
1st Circuit	212,190	231,596	280,681	49,085	21.19%
2nd Circuit	212,442	226,325	263,562	37,237	16.45%
3rd Circuit	303,570	408,291	454,982	46,691	11.44%
4th Circuit	560,917	694,210	764,484	70,274	10.12%
5th Circuit	522,532	562,550	699,860	137,310	24.41%
6th Circuit	576,276	659,433	829,357	169,924	25.77%
7th Circuit	434,739	506,942	666,608	159,666	31.50%
8th Circuit	289,422	317,740	374,511	56,771	17.87%
9th Circuit	265,136	374,044	433,129	59,085	15.80%
10th Circuit	866,752	1,056,579	1,189,954	133,375	12.62%
11th Circuit	229,590	334,030	382,454	48,424	14.50%
12th Circuit	459,105	504,744	638,564	133,820	26.51%
13th Circuit	615,908	783,076	1,052,772	269,696	34.44%
14th Circuit	284,892	404,052	460,661	56,609	14.01%
15th Circuit	676,218	835,113	937,962	102,849	12.32%
16th Circuit	365,696	463,847	512,329	48,482	10.45%
17th Circuit	226,088	241,728	282,169	40,441	16.73%
18th Circuit	542,739	586,810	726,818	140,008	23.86%
19th Circuit	375,228	441,967	620,613	178,646	40.42%
20th Circuit	398,832	437,960	502,939	64,979	14.84%
21st Circuit	266,091	293,250	411,368	118,118	40.28%
22nd Circuit	282,667	382,150	424,349	42,199	11.04%
23rd Circuit	600,030	642,100	820,326	178,226	27.76%
24th Circuit	231,176	326,499	368,608	42,109	12.90%
25th Circuit	247,079	347,558	399,349	51,791	14.90%
26th Circuit	363,284	403,255	548,542	145,287	36.03%
27th Circuit	315,977	429,519	493,675	64,156	14.94%
28th Circuit	415,104	562,841	649,221	86,380	15.35%
29th Circuit	403,210	453,244	586,564	133,320	29.41%
30th Circuit	315,141	336,158	381,547	45,389	13.50%
31st Circuit	208,057	302,560	349,158	46,598	15.40%
32nd Circuit	288,102	316,881	366,334	49,453	15.61%
33rd Circuit	228,258	246,243	364,132	117,889	47.88%
34th Circuit	169,045	253,650	291,753	38,103	15.02%
35th Circuit	243,836	341,786	383,099	41,313	12.09%
36th Circuit	159,222	172,444	285,019	112,575	65.28%
37th Circuit	315,172	432,415	495,969	63,554	14.70%
38th Circuit	257,515	358,703	412,445	53,742	14.98%
39th Circuit	220,075	240,114	288,406	48,292	20.11%
40th Circuit	172,695	183,413	217,606	34,193	18.64%
41st Circuit	188,067	278,511	314,728	36,217	13.00%

**STATE GENERAL FUND COMPARISON SHEET**

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act.	FY 2005 ACTUAL	FY 2006 BUDGETED as of 12/31/05	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Governor Recommended to FY 2006 Budgeted	% Difference FY 2007 Governor Recommended to FY 2006 Budgeted
Bessemer Cut-Off	208,720	250,513	315,263	64,750	25.85%
Travel Expenses of DA's	48,998	48,128	48,128		
Salaries of DA's	6,527,847	6,558,849	6,583,545	24,696	0.38%
Salaries of Supernum DA's	5,041,734	5,442,523	5,469,571	27,048	0.50%
<b>ECON. &amp; COMM. AFFAIRS, DEPT. OF (21)</b>	<b>12,282,774</b>	<b>11,391,348</b>	<b>11,431,381</b>	<b>40,033</b>	<b>0.35%</b>
Regional Planning Commissions (min)	820,000	820,000		(820,000)	-100.00%
Grants to 24 [FY 05] 22 [FY 06] community action agencies (min)	800,000	800,000		(800,000)	-100.00%
Gov Task Force on Military Affairs	300,000	300,000	300,000		
<b>EMERGENCY MANAGEMENT AGENCY (39)</b>	<b>909,435</b>	<b>1,055,922</b>	<b>1,555,922</b>	<b>500,000</b>	<b>47.35%</b>
Civil Air Patrol (39)	25,000	125,000		(125,000)	-100.00%
City of Anniston for hazardous waste disposal notification					
<b>ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF (20)</b>	<b>4,518,131</b>	<b>5,151,855</b>	<b>5,197,441</b>	<b>45,586</b>	<b>0.88%</b>
Concentrated Animal Feeding Operations	350,000	350,000		(350,000)	-100.00%
<b>ETHICS COMMISSION</b>	<b>914,846</b>	<b>1,058,866</b>	<b>1,335,128</b>	<b>276,262</b>	<b>26.09%</b>
<b>FARMER'S MARKET AUTHORITY</b>	<b>555,151</b>	<b>567,653</b>	<b>567,653</b>		
<b>FINANCE, DEPT OF (42)</b>	<b>6,991,818</b>	<b>8,322,450</b>	<b>11,922,450</b>	<b>3,600,000</b>	<b>43.26%</b>
<b>FINANCE-TELEPHONE REVOLVING FUND</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>(1,000,000)</b>	<b>-100.00%</b>
<b>FORENSIC SCIENCES (45)</b>	<b>11,205,321</b>	<b>11,056,614</b>	<b>13,156,614</b>	<b>2,100,000</b>	<b>18.99%</b>
<b>FORESTRY COMMISSION (40)</b>	<b>10,215,811</b>	<b>10,462,769</b>	<b>10,462,769</b>		
for rural & community fire protection (40)	1,941,939	1,891,939		(1,891,939)	-100.00%
<b>GEOLOGICAL SURVEY</b>	<b>1,763,664</b>	<b>1,851,944</b>	<b>2,517,709</b>	<b>665,765</b>	<b>35.95%</b>
<b>GOVERNOR'S CONTINGENCY FUND</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		
<b>GOVERNOR'S MANSION</b>	<b>305,241</b>	<b>321,821</b>	<b>325,439</b>	<b>3,618</b>	<b>1.12%</b>
<b>GOVERNOR'S OFFICE</b>	<b>2,151,529</b>	<b>2,323,450</b>	<b>2,346,364</b>	<b>22,914</b>	<b>0.99%</b>
<b>GOVERNOR'S OFFICE ON DISABILITY</b>	<b>158,164</b>	<b>162,454</b>	<b>162,454</b>		
<b>GOV OFFICE ON FAITH BASED &amp; COMMUNITY INITIATIVES (Office of Nat'l &amp; Community Service in FY 05)</b>	<b>67,863</b>	<b>83,721</b>	<b>83,721</b>		
<b>HEALTH, DEPARTMENT OF PUBLIC (27)</b>	<b>61,637,027</b>	<b>64,880,538</b>	<b>66,048,442</b>	<b>1,167,904</b>	<b>1.80%</b>
CHIP	18,692,183	18,700,000	18,700,000		
Minimum of amount appropriated to support local health department services to be used to provide minimum staff in the counties	3,741,750	3,741,750		(3,741,750)	-100.00%
Frozen meals in the Medicaid Waiver program	600,000	600,000		(600,000)	-100.00%
AI Drug Assistance Program (minimum to be expended)(27)	2,000,000	3,500,000		(3,500,000)	-100.00%
For elderly protection	415,750	415,750		(415,750)	-100.00%
Hepatitis B vaccine for children (27)	50,000	100,000		(100,000)	-100.00%
<b>HEALTH PLANNING AGENCY, STATE</b>	<b>271,928</b>	<b>271,928</b>	<b>271,928</b>		

**STATE GENERAL FUND COMPARISON SHEET**

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act.	FY 2005 ACTUAL	FY 2006 BUDGETED as of 12/31/05	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Governor Recommended to FY 2006 Budgeted	% Difference FY 2007 Governor Recommended to FY 2006 Budgeted
<b>HISTORIC BLAKELEY</b> (44)	94,050		150,000	150,000	
<b>HISTORIC CHATTAHOOCHEE COMMISSION</b> (44)	40,574		100,000	100,000	
<b>HISTORIC IRONWORKS (TANNEHILL)</b> (44)	50,000				
<b>HISTORICAL COMMISSION, ALABAMA</b>	2,787,276	2,863,840	2,772,532	(91,308)	-3.19%
<b>HOMELAND SECURITY, OFFICE OF</b>	350,000	250,000	450,000	200,000	80.00%
<b>HUMAN RESOURCES</b>	91,911,833	95,951,188	90,740,044	(5,211,144)	-5.43%
<b>INDIAN AFFAIRS</b>	150,904	156,211	158,487	2,276	1.46%
<b>INDUSTRIAL RELATIONS, DEPT. OF</b>	499,545	514,819	518,218	3,399	0.66%
<b>LABOR, DEPARTMENT OF</b>	314,658	338,268	338,268		
<b>Lt GOVERNOR, OFFICE OF</b> (9)	1,045,686	678,253	678,253		
<b>MEDICAID AGENCY, AL</b> (46)	364,440,334	430,781,454	398,072,869	(32,708,585)	-7.59%
<b>MENTAL HEALTH, DEPARTMENT</b> (41)	107,097,138	119,393,353	121,287,461	1,894,108	1.59%
<b>MILITARY DEPARTMENT</b>	3,644,072	3,707,149	3,728,502	21,353	0.58%
<b>MOTOR SPORTS HALL OF FAME</b> (44)	36,081				
<b>MUSIC HALL OF FAME</b> (44)	81,279				
<b>OIL &amp; GAS BOARD</b> (26)	2,212,127	2,502,500	3,000,438	497,938	19.90%
<b>PARDONS &amp; PAROLES, BOARD OF</b>	24,342,534	30,875,238	31,588,832	713,594	2.31%
<b>PENNY TRUST FUND</b>	300,000	300,000	300,000		
<b>PROSECUTION SERVICES, OFFICE OF</b>	331,824	353,480	483,480	130,000	36.78%
<b>PUBLIC SAFETY, DEPARTMENT</b> (43)	57,346,331	50,444,727	60,034,725	9,589,998	19.01%
<b>REHABILITATION SERVICES DEPARTMENT</b>	1,839,557	990,176	34,522	(955,654)	-96.51%
<b>REVENUE DEPARTMENT</b>	363,690	363,690	363,690		
<b>ST STEPHENS HISTORICAL</b> (44)	60,313		150,000	150,000	
<b>SECRETARY OF STATE</b>	1,593,663	1,624,601	1,631,273	6,672	0.41%
Help America Vote Fund	493,000				
<b>SENIOR SERVICES, DEPARTMENT OF</b>	11,828,377	14,923,422	15,173,266	249,844	1.67%
Medicaid Waiver	6,094,479	7,911,879	8,151,741	239,862	3.03%
RSVP	100,000				
Senior Rx	1,350,000	1,998,000	2,001,521	3,521	0.18%
Care Assurance Systems for Aging					
<b>SOIL &amp; WATER CONSERVATION COMMITTEE STATE</b>	1,578,544	1,985,665	1,985,665		
Minimum to each of 67 districts	5,000	5,000	5,000		
R C & D Program	587,500	787,500	787,500		

**STATE GENERAL FUND COMPARISON SHEET**

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act.	FY 2005 ACTUAL	FY 2006 BUDGETED as of 12/31/05	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Governor Recommended to FY 2006 Budgeted	% Difference FY 2007 Governor Recommended to FY 2006 Budgeted
<b>SPORTS HALL OF FAME</b> (44)	68,750				
<b>SURFACE MINING COMMISSION</b>	437,729	451,018	451,018		
<b>TENN-TOM WATERWAY DEVELOPMENT AUTHORITY</b>		100,000	100,000		
<b>TREASURER, STATE</b>	2,458,836	2,503,950	2,538,132	34,182	1.37%
<b>UNIFORM COMMISSION ON STATE LAWS</b> (37)	40,945	34,134	34,134		
<b>VETERANS AFFAIRS, DEPARTMENT OF</b>	2,742,854	2,837,512	2,870,366	32,854	1.16%
<b>WOMEN'S COMMISSION, ALABAMA</b>	14,865	14,865	14,865		
<b>YOUTH SERVICES, DEPARTMENT OF</b>	16,540,233	16,254,316	17,204,464	950,148	5.85%
Boot camps	4,271,836	4,271,836	5,221,984	950,148	22.24%
<b>TOTAL EXECUTIVE SGF:</b>	<b>1,162,283,732</b>	<b>1,276,326,838</b>	<b>1,268,664,994</b>	<b>(7,661,844)</b>	<b>-0.60%</b>
<b>OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF</b>					
ARREST OF ABSCONDING FELONS	58,334	58,334	58,334		
AUTOMATIC APPEAL EXPENSE	79	79	79		
COURT COSTS NOT OTHERWISE PROVIDED FOR	4,299,850	4,211,588	4,299,850	88,262	2.10%
COURT COSTS - ACT 558, 1957	193	193	193		
DISTRIBUTION OF PUBLIC DOCUMENTS	355,455	355,455	355,455		
ELECTION EXPENSES	6,570,150	6,570,150	6,570,150		
EMERGENCY FUND, DEPARTMENTAL (10)	7,390,623	8,500,000	10,000,000	1,500,000	17.65%
FAIR TRIAL TAX TRANSFER (22)	28,960,789	20,960,789	39,000,000	18,039,211	86.06%
FEEDING OF PRISONERS (47)	6,762,000	7,412,000	7,412,000		
DEPARTMENT OF FINANCE - CMIA	500,000	500,000	500,000		
FINANCE- FEMA (23)	27,310,671	27,775,000	27,775,000		
FREDDIE LEE GAINES	100,000	100,000		(100,000)	-100.00%
GOV CONFERENCE, NATIONAL	192,469	192,469	192,469		
GOV PROCLAMATION EXPENSES (24)	700,000	500,000	1,000,000	500,000	100.00%
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400	14,400		
LAW ENFORCEMENT FUND (25)	40,000	80,000	40,000	(40,000)	-50.00%
LAW ENFORCEMENT LEGAL DEFENSE	1,930	1,930	1,930		
MILITARY- EMERG ACTIVE DUTY (31)	5,581,400	482,500	482,500		
PRINTING OF CODE SUPPLEMENTS-L.R.S. (11)	179,175	146,802	146,802		
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	117,071	117,071	117,071		
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	427,867	427,867		
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION PLAN		1,000,000		(1,000,000)	-100.00%
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000	200,000		
REGISTRATION OF VOTERS	2,702,000	2,702,000	2,702,000		
REMOVAL OF PRISONERS	747,856	747,856	747,856		
<b>TOTAL OTHER GENERAL FUND:</b>	<b>93,212,312</b>	<b>83,056,483</b>	<b>102,043,956</b>	<b>18,987,473</b>	<b>22.86%</b>
<b>BONDED INDEBTEDNESS</b> (30)					
Reserve (30)					
<b>SEIB (health insurance increase for agencies)</b> (34)					
<b>Pay raise</b> [for FY 06 increased from 4% to 6% beginning in Senate Passed SB 1] (33) FY 2007 Gov Rec is 2% absolute & 3% conditional.			10,600,000	10,600,000	

**STATE GENERAL FUND COMPARISON SHEET**

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act.	FY 2005 ACTUAL	FY 2006 BUDGETED as of 12/31/05	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Governor Recommended to FY 2006 Budgeted	% Difference FY 2007 Governor Recommended to FY 2006 Budgeted
Finance Dept. for payroll conversion from biweekly to semi-monthly (max am't)		1,500,000		(1,500,000)	-100.00%
<b>SUB-TOTAL GENERAL FUND</b>	1,446,377,455	1,557,390,829	1,581,392,655	24,001,826	1.54%
<b>SEPARATE BILLS FOR NON-STATE AGENCIES</b>					
CHILDREN'S ADVOCACY CENTERS <small>HB 263</small>	840,600	840,600	840,600		
COALITION AGAINST DOMESTIC VIOLENCE <small>HB 267</small>	503,583	503,583	503,583		
<b>TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES (SGF):</b>	1,344,183	1,344,183	1,344,183		
<b>TOTAL STATE GENERAL FUND</b> <small>(12)</small>	1,447,721,638	1,558,735,012	1,582,736,838	24,001,826	1.54%
Additional expenditures from SGF (see Footnote No. 12)	5,727,923	2,978,537	2,978,537		
<b>GRAND TOTAL SGF</b>	1,453,449,561	1,561,713,549	1,585,715,375	24,001,826	1.54%
<b>SGF CONDITIONAL APPROPRIATIONS :</b>					
ACADEMY OF HONOR	1,146				
AGRICULTURE & CONSERVATION DEVELOPMENT COMM	607,493				
AGRICULTURE & INDUSTRIES EXHIBIT COMMISSION	8,456				
AGRICULTURE MUSEUM BOARD (FY 05 released)	33,322				
ATTORNEY GENERAL, OFFICE OF			1,000,000	1,000,000	
CAHABA ADVISORY COMMISSION (FY 05 released)	88,089				
CAHABA TRACE COMMISSION					
CHILD ABUSE & NEGLECT PREVENTION BOARD					
CORRECTIONS, DEPT. OF (FY 05 released)	20,000,000	10,000,000	10,000,000		
AL ST PORT AUTHORITY	3,500,000	3,500,000	3,500,000		
ECONOMIC & COMMUNITY AFFAIRS (legal fees in interstate water dispute) (FY 05	1,000,000	1,500,000	1,000,000	(500,000)	-33.33%
ELK RIVER DEVELOPMENT COMMISSION	4,825				
FEMA	3,142,739				
FORENSIC SCIENCES, DEPT OF <small>(32)</small> (FY 05 released)	1,500,000	1,700,000		(1,700,000)	-100.00%
FOREST FIRE FUND, EMERGENCY	180,000	180,000	180,000		
GORGAS MEMORIAL BOARD	5,553				
GOVERNOR'S COUNCILLOR		18,000		(18,000)	-100.00%
HISTORIC BLAKELEY (FY 05 released)	94,050				
HISTORIC CHATTAHOOCHEE COMMISSION (FY 05 released)	40,574				
HISTORIC IRONWORKS (Tannehill) (FY 05 released)	50,000				
HUMAN RESOURCES DEPARTMENT		5,000,000		(5,000,000)	-100.00%
INDIAN AFFAIRS COMMISSION	49,096				
INDUSTRIAL RELATIONS, DEPT. OF			500,000	500,000	
MEDICAID	20,000,000	10,000,000	10,000,000		
MEN'S HALL FAME	4,704				
MENTAL HEALTH, DEPARTMENT		6,500,000		(6,500,000)	-100.00%
MOTOR SPORTS HALL OF FAME (FY 05 released)	36,081				
MUSIC HALL OF FAME (FY 05 released)	81,279				
OIL & GAS BOARD (FY 05 released)	400,000				
PARDONS & PAROLES, BOARD OF			1,500,000	1,500,000	
PUBLIC HEALTH DEPARTMENT <small>(48)</small>		2,500,000	22,000,000	19,500,000	780.00%
SECRETARY OF STATE			1,000,000	1,000,000	
SENIOR CITIZENS HALL OF FAME	3,836				
SOIL & WATER CONSERVATION COMMITTEE STATE - RC&D PROGRAM		400,000		(400,000)	-100.00%
SPORTS HALL OF FAME (FY 05 released)	68,750				
ST STEPHENS HISTORICAL (FY 05 released)	60,313				
UNIFIED JUDICIAL SYSTEM	10,000,000				

STATE GENERAL FUND COMPARISON SHEET

FY 2005 amounts include a total of \$8,375,703 of FY 2004 reverted money reappropriated in the FY 2005 appropriation act. FY 2006 amounts include a total of \$400,283 of FY 2005 reverted money reappropriated in the FY 2006 appropriation act.	FY 2005 ACTUAL	FY 2006 BUDGETED as of 12/31/05	FY 2007 GOVERNOR RECOMMENDED	\$ Difference FY 2007 Governor Recommended to FY 2006 Budgeted	% Difference FY 2007 Governor Recommended to FY 2006 Budgeted
WOMEN'S HALL OF FAME	3,160				
3% Pay Raise			15,900,000	15,900,000	
<b>TOTAL SGF CONDITIONAL APPROPRIATIONS</b>	60,963,466	41,298,000	66,580,000	25,282,000	61.22%

## FOOTNOTES:

(1) FY 05 includes \$267,384 of reverted FY 04 \$ reappropriated for 2005 SLC meeting. Beginning with the Governor Recommended for FY 2006 SB 1 reappropriates for FY 06 any FY 05 \$ reverted to be expended for expenses related to the 2006 National Speakers Conference to be held in Alabama. FY 06 Budgeted amount includes \$380,283 for that purpose.

(2) FY 05 includes \$242,898 of FY 04 reverted \$ reappropriated for FY 05. Beginning with the Governor Recommended for FY 2006 SB 1 does not contain reappropriation language.

(3) FY 05 includes \$5,703,631 of FY 04 reverted \$ reappropriated for FY 05 (not included in detail below) and excludes \$133,455 appropriated in FY 05 for Office of Secretary of Senate transferred to Office of Senate Pro Tem- see footnote (4). For FY 2006 in SB 1 the Governor Recommended no reappropriation of legislative funds except \$20,000, to be expended solely for the purpose of planning and expenditures for the annual meeting of the National Legislative Services and Security Association to be held in Alabama in 2007. SB 1 As Reported by F&T-G restored the Legislative rollover, earmarked \$20,000 for the National Legislative Services and Security Association meeting to be held in Alabama in 2007, and earmarked \$250,000 for a web-based program to facilitate the dissemination of information pertaining to sex offenders. As Passed the Senate SB 1 limited the Legislature's reverted FY 2005 \$ reappropriation to \$4 million, earmarked \$20,000 for the National Legislative Services and Security Association meeting, and deleted the Committee sex offender language and earmarking. In SB 1 As Reported by GF&A, the reappropriation of FY 2005 reverted \$ for FY 2006 was removed (except the \$20,000 for the National Legislative Service

However, a program change was approved by the Governor to allow \$2 million of the Legislature's FY 05 appropriation to be transferred to Capital Outlay Program (not revert) to provide funds for multi-year projects including the Legislative sound system, House voting system & Legislative Computer Center servers that will require more than one year to complete.

(4) Transferred from Legislature- Office of Secretary of Senate in FY 05. For FY 06, beginning with F&T-G Committee Sub As Reported, SB 1 excluded the offices of Senate Districts 13,17 and 31.

(5) FY 05 includes \$198,924 of FY 04 reverted \$ reappropriated for FY 05 (not distributed in detail below) and \$133,455 transferred from Legislature- Office of Secretary of Senate (see footnote (4)). For FY 06, beginning with the Governor Recommended, SB 1 does not contain reappropriation language for FY 2006.

(6) For FY 05 \$13,340,250 was conditioned on enactment of HB 308 (which was enacted) and at least \$2,800,000 is "to be made available to be expended" for jury trials upon enactment of HB 308. For FY 06, beginning with SB 1 Governor Recommended, at least \$2,800,000 "shall be available for jury trial expenses." FY 05 reflects reduction of original appropriation by \$4,066,764 per HB 1 (Act 05-303) of the 2005 1st Special Session. This reduction was enabled by payment in HB 1 from the Capital Improvement Trust Fund (CITF) of debt service which would otherwise have been paid by UJS from its SGF appropriation. SB 1 continued payment of UJS debt service from the CITF for FY 2006 (in the amount of \$4,006,060). FY 07 Gov Rec continued payment of debt service from the CITF (in the amount of \$3,975,000).

(7) FY 05 includes \$20 million conditional released, \$500,000 supplemental per Act 05-68, \$22,471,201 supplemental per HB 1 (Act 05-303) of 2005 1st Special Session and reflects a reduction of the original appropriation by \$6,744,005 per HB 1 of the 2005 1st Special Session. The \$6,744,005 reduction was enabled by a reduction in DOC obligations resulting from payment in HB 1 from the Capital Improvement Trust Fund (CITF) of debt service which would otherwise have been paid from rent payments made by the DOC. SB 1 continued payment of that debt service from the CITF for FY 2006 (thus continuing the reduction in DOC obligations) in the amount of \$6,758,015. FY 07 Gov Rec continued payment of debt service from the CITF (in the amount of \$2,146,125).

(8) FY 05 includes \$726,734 and FY 06 includes \$112,691 more than original appropriations for Supernumerary D.A.s. The 2005 Regular Session F&T-G Sub added \$75,000 each to the Regular Session GF Governor's Recommended/House Passed for 17 circuits for FY 06 and added language that the District Attorneys' "spending plan includes initial funding for a three-year phase-in of a program to combat drug use by targeting crystal methamphetamine labs and other drug enforcement activities. The initial districts are as recommended by the District Attorney's Association." The 2005 First Special Session Governor Recommended SB 1 retained the Regular Session F&T-G funding and language and added \$75,000 to one additional circuit.

(9) FY 05 includes \$354,605 of reverted FY 04 \$ reappropriated for FY 05. Beginning with the Governor Recommended for FY 2006, SB 1 has no reappropriation language.

- (10) FY 05 includes \$1,390,623 of reverted FY 04 \$ reappropriated for FY 05. Beginning with the Governor Recommended for FY 2006, SB 1 has no reappropriation language.
- (11) FY 05 includes \$32,373 of FY 04 reverted \$ reappropriated.
- (12) FY 05 GF totals exclude \$2,492,913 transfer to ETF for Veteran's Affairs, \$214,000 Finance Department Receipts, \$185,010 to Governor's Contingency Fund from Revenue Sharing Interest, \$2,500,000 for Senior Services Medicaid Waiver, \$100,000 for Forensic Sciences per court order, \$150,000 to Public Health per court order, \$86,000 to DPS/ABI for Cost of Evidence Fund for total of \$5,727,923 excluded. FY 06 Budgeted and FY 07 Governor Recommended totals exclude \$214,000 Finance Dept. receipts, \$264,537 Governor's Contingency Fund from Revenue Sharing interest, and \$2,500,000 for Senior Services Medicaid Waiver for total of \$2,978,537 excluded.
- (13) FY 05 includes \$185,265 of reverted FY 04 \$ reappropriated for FY 05. Beginning with the Governor Recommended for FY 2006 SB 1 has no reappropriation language.
- (14) For FY 05 \$367,650 was conditioned upon enactment of HB 308 (which was enacted).
- (15) For FY 05 \$324,900 was conditioned upon enactment of HB 308 (which was enacted).
- (16) For FY 05 \$34,500 was conditioned upon enactment of HB 308 (which was enacted).
- (17) For FY 05 \$796,800 was conditioned upon enactment of HB 308 (which was enacted).
- (18) For FY 05 \$135,900 was conditioned upon enactment of HB 308 (which was enacted).
- (19) For FY 05 \$3,000,000 was conditionally appropriated from the Alabama Capital Improvement Trust Fund to the Building Renovation Finance Authority for the Archives Building. This conditional was released.
- (20) For FY 05 \$445,000 from the Environmental Education Fund must be expended through Legacy, Inc., and \$445,000 was conditionally appropriated from the Environmental Education Fund to be expended through Legacy, Inc. For FY 06 in SB 1, beginning with the F&T-G Committee Sub As Reported, the Environmental Education Fund is "to be expended only through Legacy, Partners in Environmental Education." FY 07 Governor Recommended continues the FY 06 language.
- (21) FY 05 includes release of \$1 million conditional for legal fees and costs related to interstate water disputes.
- (22) FY 05 includes \$3.8 million more than original estimated appropriation- however \$4 million was reverted at the end of the year. FY 06 includes \$2 million more than the original estimated appropriation (pending but not released as of 12/31/05).
- (23) FY 05 includes \$22,310,671 more than original estimated appropriation (\$1,848,370 for Hurricane Dennis; \$15,462,301 for Hurricane Ivan; & \$5,000,000 for Hurricane Katrina). FY 06 includes \$8,775,000 more than original estimated appropriation (pending but not released as of 12/31/05).
- (24) FY 05 is \$200,000 more than original estimated appropriation.
- (25) FY 05 is \$40,000 more than original estimated appropriation.
- (26) FY 05 includes \$400,000 conditional released.

(27) FY 05 includes \$1 million supplemental for AIDS Drug Assistance Program per Act 05-68, \$50,000 for Hepatitis B vaccinations for children per HB 1 (Act 05-303) of the 2005 1st Special Session and reflects a reduction of the original appropriation by \$4,381,304 per HB 1 of the 2005 1st Special Session. The \$4,381,304 FY 05 SGF reduction was enabled by transfer in HB 1 of the 2005 1st Special Session to the Capital Improvement Trust Fund (CITF) of \$2,093,129 of debt service which would otherwise have been paid from cigarette tax receipts, thus enabling DPH to receive and retain those receipts, and by appropriation in HB 1 of CITF money for payment of \$2,288,175 in debt service that would otherwise have been paid by DPH from rent receipts from local health departments, thus enabling DPH to retain those receipts for expenditure for other purposes. SB 1 continued payment of these obligations from the CITF for FY 2006. For FY 07 the Governor Recommended continues payment of DPH debt service from the CITF (in the amount of \$3,557,150).

(28) Beginning with the Governor Recommended for FY 2006 SB 1 has no reappropriation language.

(29) FY 05 is \$325,296 more than original estimated appropriation.

(30) HB 1 (Act 05-303) of the 2005 1st Special Session shifted \$24,816,799 in SGF debt service and \$15,609,291 of SGF debt service reserve (for a total of \$40,426,090) from the SGF to the Capital Improvement Trust Fund for FY 2005. For FY 06 \$24,709,170 in SGF debt service and \$15,593,848 in SGF debt service reserve (for a total of \$40,303,018) was shifted from the SGF to the CITF. For FY 07 in the Governor Recommended \$24,658,597 in SGF debt service and \$8,525,973 in SGF debt service reserve was shifted to the CITF.

(31) FY 05 is \$5,098,900 more than original estimated appropriation (\$201,000 for Hurricane Ivan & \$4,897,900 for Hurricane Katrina)

(32) \$700,000 of FY 06 is conditioned on the sale of the Forensic Sciences Building on the campus of UAB, the recommendation of the Director of Finance and the approval of the Governor. FY 05 is per HB 1 (Act 05-303) of the 2005 1st Special Session.

(33) For FY 2006 this appropriation was for the 27th pay period in the 2005 Regular Session House Passed (but the GF budget was not enacted until the 2005 First Special Session).

(34) FY 05 SEIB employer rate was \$650 per mo per employee. For FY 06 the 2005 Regular Session Governor Recommended stated intent that the rate be maintained at the FY 2005 rate for FY 2006. In response to testimony by the SEIB that employees would have to be assessed a monthly contribution if the employer rate was not increased, the 2005 Regular Session House Passed deleted the Governor's rate language and added an appropriation of \$4,770,000 for payment of employer rate increases. The 2005 RS F&T-G Committee Reported retained the House Passed language and appropriation. However, the GF budget was not enacted until the 2005 First Spec Session. SB 1 of the 2005 First Spec Session, beginning with the Gov Recommended, set the employer rate for FY 06 @ \$668 per mo per employee and included \$2,550,000 in funding. However, the SEIB voted on September 28, 2005 to give employers a credit in Jan 2006 equal to the annualized \$18 per month increase (\$216) and did not assess an employee contribution (except for tobacco users as required by Act 04-646). (Agencies retained their allocations of the \$2,550,000 however.) For FY 2007 the SEIB employer rate increases from \$650 to \$735 per mo per employee.

(35) Excludes local government standing committees. Funds are to be expended under guidelines to be developed by the Examiners of Public Accounts in conjunction with a bipartisan subcommittee of the Senate and subject to the approval of the Senate members of the Legislative Council prior to the beginning FY 2006.

(36) FY 05 was earmarked by HB 1 (Act 05-303) of the 2005 1st Special Session.

(37) FY 05 is per HB 1 (Act 05-303) of the 2005 1st Special Session. HB 1 appropriated an estimated \$34,134. \$40,945 was the final actual amount.

(38) FY 05 includes HB 1 (Act 05-303) of the 2005 1st Special Session supplemental appropriation of \$100,000, of which \$25,000 is allocated for rabbit production and promotion facilities and \$25,000 is allocated for promotion of the Inland Shrimp industry.

(39) FY 05 includes HB 1 (Act 05-303) of the 2005 1st Special Session supplemental appropriation of \$25,000 for the Civil Air Patrol.

(40) FY 05 includes HB 1 (Act 05-303) of the 2005 1st Special Session supplemental appropriation of \$100,000, of which \$50,000 was allocated to be "equally distributed to the volunteer fire departments within the state."

(41) FY 05 reflects a reduction of the original appropriation by \$4,884,302 per HB 1 (Act 05-303) of the 2005 1st Special Session. This reduction was enabled by payment from the Capital Improvement Trust Fund (CITF) in HB 1 of debt service which would otherwise have been paid from cigarette tax receipts, thus enabling MH/MR to receive and retain those cigarette tax receipts, and allowing a corresponding reduction in the department's FY 2005 SGF appropriation. SB 1 continued payment of this obligation from the CITF for FY 2006. For FY 07 the Governor Recommended continues payment of this debt service from the CITF (in the amount of \$5,458,557).

(42) FY 05 reflects a reduction of the original appropriation by \$1,097,78 (transfer to Capitol Complex Revolving Fund) enabled by payment of this amount from the Capital Improvement Trust Fund (CITF) in HB 1 (Act 05-303) of the 2005 1st Special Session to the Building Renovation Finance Authority for debt service that would otherwise have been paid from the original appropriation from the SGF. SB 1 continued payment of this debt service from the CITF for FY 2006 (in the amount of \$1,400,000). For FY 07 the Governor Recommended continues payment of this debt service from the CITF (in the amount of \$2,817,090).

(43) Beginning with SB 1 Governor Recommended, for FY 2006 an additional (more than FY 2005) \$18,139,270 is transferred from the Department of Transportation Public Road & Bridge Fund to DPS, enabled by payment from the Capital Improvement Trust Fund of DOT FY 2006 debt service which would otherwise have been paid from the Public Road & Bridge Fund. For FY 07 the Governor Recommended transferred amount from the DOT Public Road & Bridge Fund to DPS enabled by payment of DOT debt service from the CITF is \$18,077,997.

(44) FY 05 is released conditional

(45) FY 05 includes \$1.5 million released conditional per HB 1 (Act 05-303) of the 2005 1st Special Session

(46) FY 06 includes \$557,389 of FY 05 GF carry-forward

(47) FY 06 includes \$400,000 more than original estimated appropriation

(48) FY 07 Is for flu pandemic