

**STATE GENERAL FUND BUDGET SUMMARY**

	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2016</b>	
	<b>LEGISLATURE</b>	<b>GOVERNOR'S</b>	<b>GOVERNOR'S REC</b>	<b>FY 2016</b>
	<b>PASSED AS VETOED</b>	<b>RECOMMENDATION</b>	<b>SPECIAL SESSION</b>	<b>% INC/DEC GOV REC</b>
	<b>W/ CONDITIONALS</b>	<b>SPECIAL SESSION</b>	<b>vs. FINAL AS VETOED</b>	<b>TO FINAL AS VETOED</b>
<b>I. Legislative</b>				
Examiners of Public Accounts	6,673,737	6,937,814	264,077	3.96%
Law Institute	173,142	188,664	15,522	8.96%
Legislative Building Authority	77,308	0	(77,308)	-100.00%
Legislative Council	255,303	591,078	335,775	131.52%
Legislative Fiscal Office	1,575,122	1,616,589	41,467	2.63%
Legislative Reference Service	1,675,102	1,715,173	40,071	2.39%
Legislature	20,503,593	20,972,011	468,418	2.28%
Speaker of House	1,329,224	1,356,351	27,127	2.04%
Office of the President Pro Tempore	1,078,000	1,100,000	22,000	2.04%
<b>Total Legislative</b>	<b>33,340,531</b>	<b>34,477,680</b>	<b>1,137,149</b>	<b>3.32%</b>
<b>II. Judicial</b>				
Court of Civil Appeals	3,573,651	3,646,582	72,931	2.04%
Court of Criminal Appeals	3,780,388	3,857,539	77,151	2.04%
Judicial Inquiry Commission	464,684	474,168	9,484	2.04%
Judicial Retirement Fund	2,647,793	2,647,793	0	0.00%
Supreme Court	9,483,678	9,677,222	193,544	2.04%
Supreme Court Library	711,728	726,253	14,525	2.04%
Unified Judicial System	93,337,007	93,337,007	0	0.00%
<b>Total Judicial</b>	<b>113,998,929</b>	<b>114,366,564</b>	<b>367,635</b>	<b>0.33%</b>
<b>III. Executive</b>				
Adjustment, Board of	260,184	265,494	5,310	2.04%
Ag & Cons Development Comm	246,523	251,554	5,031	2.04%
Agriculture & Industries, Dept	9,162,509	9,625,974	463,465	5.06%
Alabama Trust Fund	15,008,700	15,008,700	0	0.00%
Archives and History	1,974,445	2,101,346	126,901	6.43%
Attorney General, Office of	14,700,000	15,000,000	300,000	2.04%
Auditor, State	882,000	900,000	18,000	2.04%
Building Commission, State	62,783	0	(62,783)	-100.00%
Building Renovation Finance Authority	2,087,654	2,102,623	14,969	0.72%
Child Abuse & Neglect Board	7,902	50,000	42,098	532.75%
Commerce Department	4,557,000	5,499,378	942,378	20.68%
Corrections, Department of	394,281,304	400,209,159	5,927,855	1.50%
Corrections - Prison Reform	6,000,000	6,000,000	0	0.00%

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Crime Victims Comp Commission	98,000	100,000	2,000	2.04%
Debt Service	24,134,654	25,884,654	1,750,000	7.25%
District Attorneys	27,025,051	27,576,582	551,531	2.04%
Economic & Comm Affairs (ADECA)	13,761,204	13,407,336	(353,868)	-2.57%
Emergency Management Agency	3,402,733	3,472,176	69,443	2.04%
Employees Suggestion Incentive Board	24,501	25,000	499	2.04%
Environmental Management	0	380,000	380,000	.....
Ethics Commission	1,785,733	1,903,177	117,444	6.58%
Finance, Department of	4,247,019	4,333,658	86,639	2.04%
Forensic Sciences, Dept of	9,612,800	10,084,555	471,755	4.91%
Forestry Commission	8,425,987	8,590,278	164,291	1.95%
Geological Survey	3,682,184	3,767,534	85,350	2.32%
Governor's Contingency Fund	77,089	78,662	1,573	2.04%
Governor's Mansion Authority	140,095	142,954	2,859	2.04%
Governor's Office	1,408,864	1,437,616	28,752	2.04%
Governor's Office on Disability	88,179	89,979	1,800	2.04%
Health, Department of Public	19,209,817	31,583,154	12,373,337	64.41%
Health, Department of Public - CHIP	0	0	0	.....
Health Planning Agency, State	55,788	83,457	27,669	49.60%
Historical Commission, Alabama	2,110,731	2,269,888	159,157	7.54%
Human Resources, Dept of	58,708,632	58,708,632	0	0.00%
Indian Affairs Commission	84,280	200,000	115,720	137.30%
Information Technology, Office of - Prison Reform	0	500,000	500,000	.....
Labor, Department of	1,034,576	1,460,269	425,693	41.15%
Law Enforcement Agency	52,815,063	55,747,108	2,932,045	5.55%
Law Enforcement Agency - Prison Reform	500,000	500,000	0	0.00%
Lieutenant Governor	671,301	685,000	13,699	2.04%
Medicaid Agency, Alabama	745,125,607	745,125,607	0	0.00%
Mental Health, Department of	105,496,435	105,496,435	0	0.00%
Military Department	7,252,000	7,400,000	148,000	2.04%
Oil and Gas Board	2,592,766	2,646,088	53,322	2.06%
Pardons and Paroles, Board of	26,484,567	27,294,252	809,685	3.06%
Pardons and Paroles - Prison Reform	6,000,000	18,500,000	12,500,000	208.33%
Prosecution Services, Office of	817,069	881,988	64,919	7.95%
Revenue Department	363,000	363,000	0	0.00%
Secretary of State	0	864,199	864,199	.....
Senior Services, Department of	29,705,471	30,311,705	606,234	2.04%
Serve Alabama	137,954	147,912	9,958	7.22%
Soil & Water Conservation Comm	5,385,267	5,548,084	162,817	3.02%

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Surface Mining Commission, Al	161,088	164,375	3,287	2.04%
Tennessee-Tombigbee Waterway	98,000	100,000	2,000	2.04%
Tourism and Travel, Bureau of	686,000	150,000	(536,000)	-78.13%
Veterans Affairs, Dept of	1,317,182	1,344,063	26,881	2.04%
Youth Services, Department of	5,955,069	7,240,237	1,285,168	21.58%
<b>Total Executive</b>	<b>1,619,912,760</b>	<b>1,663,603,842</b>	<b>43,691,082</b>	<b>2.72%</b>
<b>IV. Other Appropriations</b>				
Arrest of Absconding Felons	25,652	26,175	523	2.04%
Automatic Appeal Expenses	35	35	0	0.00%
Court-Assessed Costs-Finance	5,384,608	5,500,000	115,392	2.14%
Court-Assessed Costs-AG	252,300	252,300	0	0.00%
Automatic Appeal Expense Cases	17,319	17,319	0	0.00%
Court Costs-Act 558, 1957	84	86	2	2.38%
Distribution of Public Documents	172,122	175,635	3,513	2.04%
Elections Expenses	6,862,430	7,000,000	137,570	2.00%
Election, Training Officials	29,966	33,057	3,091	10.32%
Emergency Fund, Departmental	8,445,732	8,618,094	172,362	2.04%
Fair Trial Tax Transfer	44,000,000	44,000,000	0	0.00%
Feeding of Prisoners	9,310,000	9,500,000	190,000	2.04%
Finance-CMIA	98,000	100,000	2,000	2.04%
Finance-FEMA	5,287,908	5,287,908	0	0.00%
Forest Fire Fund, Emergency	176,400	180,000	3,600	2.04%
Governor's Conference, National	190,330	194,214	3,884	2.04%
Governor's Proclamation Expense	245,000	250,000	5,000	2.04%
Governor's Widows Retirement	6,272	6,400	128	2.04%
Law Enforcement Fund	14,701	15,000	299	2.03%
Law Enforcement Legal Defense	850	867	17	2.00%
Military-Emergency Active Duty	815,951	832,603	16,652	2.04%
Printing Code & Supp-Sec of St	352,800	360,000	7,200	2.04%
Printing Leg Acts & Journals	98,000	100,000	2,000	2.04%
Governor's Office - Prison Reform	500,000	500,000	0	0.00%
Law Enforcement Agency-Emergency Code	58,800	60,000	1,200	2.04%
Law Enforcement Agency-SBI Cost of Evidence	122,501	125,000	2,499	2.04%
Registration of Voters	4,580,000	4,580,000	0	0.00%
Removal of Prisoners	823,200	840,000	16,800	2.04%
<b>Total Other Appropriations</b>	<b>87,870,961</b>	<b>88,554,693</b>	<b>683,732</b>	<b>0.84%</b>

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<b>TOTAL GENERAL FUND &amp; OTHER</b>	1,855,123,181	1,901,002,779	45,879,598	2.50%
<b>V. Transfers/Departmental Receipts</b>				
Governor Revenue Sharing Interest	2,713	2,713	0	0.00%
Senior Services - Medicaid Waiver	1,992,947	1,992,947	0	0.00%
<b>Total Transfers/Departmental Receipts</b>	1,995,660	1,995,660	0	0.00%
<b>TOTAL GEN FUND/OTHER/TRANSFERS</b>	1,857,118,841	1,902,998,439	45,879,598	2.49%
<b>VI. Non-State Agencies</b>				
Coalition/Domestic Violence	178,561	178,561	0	0.00%
<b>Total Non-State Agencies...</b>	178,561	178,561	0	0.00%
<b>Total Appropriations</b>	1,857,297,402	1,903,177,000	45,879,598	2.49%
<b>VII. Conditional Appropriations</b>				
Employee Payaise, up to 4%	0	0	0	.....
Alabama Trust Fund - FY2016 Payment	0	0	0	.....
Attorney General	0	0	0	.....
Corrections, Department of	0	0	0	.....
Forestry Commission, Alabama	0	0	0	.....
Indian Affairs Commission	0	0	0	.....
Judicial Inquiry Commission	0	135,000	135,000	.....
Medicaid Agency, Alabama	0	0	0	.....
Mental Health, Department of	0	0	0	.....
Port Authority	3,500,000	3,500,000	0	0.00%
Unified Judicial System (salary adjustments)	0	0	0	.....
Unified Judicial System (100 Court Specialists)	0	0	0	.....
Sec of State (if HB632, HB638 & HB 639 pass)	864,199	0	(864,199)	-100.00%
<b>Total Conditionals</b>	4,364,199	3,635,000	(729,199)	-0.47%
<b>VIII. Agency Transfers to SGF</b>				
From ABC Board	1,458,812	0	(1,458,812)	-100.00%
From Conservation	0	0	0	.....
From Examiners of Public Accounts	0	0	0	.....

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Environmental Management	702,966	0	(702,966)	-100.00%
From Insurance	366,000	0	(366,000)	-100.00%
From Manufactured Housing	48,841	0	(48,841)	-100.00%
From Public Service Commission	12,500,000	12,500,000	0	0.00%
From Revenue	2,800,963	0	(2,800,963)	-100.00%
From Securities Commission	1,500,000	1,500,000	0	0.00%
From Tourism and Travel	326,929	0	(326,929)	-100.00%
<b>Total Transfers to General Fund</b>	<b>19,704,511</b>	<b>14,000,000</b>	<b>(5,704,511)</b>	<b>-38.03%</b>