

# STATE GENERAL FUND COMPARISON SHEET

* FY 2003 Budgeted column has 3% pay raise distributed among agencies, \$10,090,568 of reappropriated FY 2002 reversions, \$40,072,350 of FY 2003 supplemental appropriations, & adjusted estimated appropriations through 8/30/03.								
	FY 2003 BUDGETED *	FY 2004 GOV REC (Special Session)	\$ DIFFERENCE FY 2004 GOV REC TO FY 2003 BUDGETED	% DIFFERENCE FY 2004 GOV REC TO FY 2003 BUDGETED	HOUSE PASSED	ENACTED / SENATE PASSED	\$ DIFFERENCE FY 2004 ENACTED / SENATE PASSED TO FY 2003 BUDGETED	% DIFFERENCE FY 2004 ENACTED / SENATE PASSED TO FY 2003 BUDGETED
<b>LEGISLATIVE:</b>								
EXAMINERS OF PUBLIC ACCTS	12,337,741	10,116,948	(2,220,793)	-18.00%	10,116,948	10,116,948	(2,220,793)	-18.00%
LAW INSTITUTE, ALABAMA	442,297	358,584	(83,713)	-18.93%	358,584	358,584	(83,713)	-18.93%
YMCA Youth in Government	5,000		(5,000)	-100.00%			(5,000)	-100.00%
LEGISLATIVE COUNCIL (1)	674,794	553,331	(121,463)	-18.00%	553,331	553,331	(121,463)	-18.00%
LEGISLATIVE FISCAL OFFICE (33)	1,782,859	1,461,944	(320,915)	-18.00%	1,461,944	1,461,944	(320,915)	-18.00%
LEGISLATIVE REFERENCE SERVICE (2)	2,410,878	1,976,920	(433,958)	-18.00%	1,976,920	1,976,920	(433,958)	-18.00%
LEGISLATURE (3)	22,930,908	15,177,974	(7,752,934)	-33.81%	15,924,339	15,893,589	(7,037,319)	-30.69%
House Gov't Finance & Appropriations (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
House Education Finance & Appropriations (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
House Pro Tempore (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
House Rules (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
House Majority Leader (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
House Minority Leader (min)	37,500	30,750	(6,750)	-18.00%	30,750	30,750	(6,750)	-18.00%
House Judiciary (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
Permanent Municipal Govt Committee	7,000	5,740	(1,260)	-18.00%	5,740	5,740	(1,260)	-18.00%
Reapportionment Committee (min)	100,000	82,000	(18,000)	-18.00%	82,000	82,000	(18,000)	-18.00%
Office of Secretary of Senate (4)	175,000	143,500	(31,500)	-18.00%	143,500	143,500	(31,500)	-18.00%
Office of Clerk of House (min)	166,259	136,332	(29,927)	-18.00%	882,697	913,447	747,188	449.41%
OFFICE OF SPEAKER OF THE HOUSE (5)	1,783,372	1,462,365	(321,007)	-18.00%	716,000	716,000	(1,067,372)	-59.85%
OFFICE OF SENATE PRESIDENT PRO TEM (6)	1,434,410	1,176,216	(258,194)	-18.00%	1,176,216	1,206,966	(227,444)	-15.86%
Senate Pro Tempore (min)	424,500	348,090	(76,410)	-18.00%	348,090	348,090	(76,410)	-18.00%
Senate F&T-E (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
Senate F&T-E (Deputy Chair) (min)	10,000	8,200	(1,800)	-18.00%	8,200	8,200	(1,800)	-18.00%
Senate F&T-G (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
Senate F&T-G (Deputy Chair) (min)	50,000	41,000	(9,000)	-18.00%	41,000	41,000	(9,000)	-18.00%
Senate Rules (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
Senate Rules (Deputy Chair) (min)	10,000	8,200	(1,800)	-18.00%	8,200	8,200	(1,800)	-18.00%
Senate Majority Leader (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
Senate Minority Leader (min)	37,500	30,750	(6,750)	-18.00%	30,750	30,750	(6,750)	-18.00%
Office of Dean of the Senate						30,750	30,750	

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Senate Judiciary (Deputy Chair) (min)	10,000	8,200	(1,800)	-18.00%	8,200	8,200	(1,800)	-18.00%
Senate Judiciary (min)	75,000	61,500	(13,500)	-18.00%	61,500	61,500	(13,500)	-18.00%
Senate Fiscal Responsibility (min)	25,000	20,500	(4,500)	-18.00%	20,500	20,500	(4,500)	-18.00%
Senate EE&T (min)	10,000	8,200	(1,800)	-18.00%	8,200	8,200	(1,800)	-18.00%
<b>TOTAL LEGISLATIVE:</b>	<b>43,797,259</b>	<b>32,284,282</b>	<b>(11,512,977)</b>	<b>-26.29%</b>	<b>32,284,282</b>	<b>32,284,282</b>	<b>(11,512,977)</b>	
<b>JUDICIAL:</b>								
COURT OF CIVIL APPEALS	3,535,917	3,182,325	(353,592)	-10.00%	3,182,325	3,182,325	(353,592)	-10.00%
COURT OF CRIMINAL APPEALS	4,003,723	3,603,351	(400,372)	-10.00%	3,603,351	3,603,351	(400,372)	-10.00%
JUDICIAL INQUIRY COMM.	375,948	338,353	(37,595)	-10.00%	338,353	338,353	(37,595)	-10.00%
PROBATE JUDGES RETIREMENT FUND	1,539,000	1,626,000	87,000	5.65%	1,626,000	1,626,000	87,000	5.65%
SUPREME COURT (34)	8,670,717	7,803,645	(867,072)	-10.00%	7,803,645	7,803,645	(867,072)	-10.00%
Earmarking:								
for pro bono services in civil cases as required by Sec 12-10A-4	200,000	200,000			200,000	200,000		
SUPREME COURT LIBRARY	1,482,552	1,334,297	(148,255)	-10.00%	1,334,297	1,334,297	(148,255)	-10.00%
UNIFIED JUDICIAL SYSTEM (7), (34)	128,179,444	115,271,500	(12,907,944)	-10.07%	115,296,500	115,296,500	(12,882,944)	-10.05%
Mediation training for judges (@ Jones School of Law)	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
Alabama Sentencing Commission	184,789	170,942	(13,847)	-7.49%	170,942	170,942	(13,847)	-7.49%
<b>TOTAL JUDICIAL:</b>	<b>147,787,301</b>	<b>133,159,471</b>	<b>(14,627,830)</b>	<b>-9.90%</b>	<b>133,184,471</b>	<b>133,184,471</b>	<b>(14,602,830)</b>	<b>-9.88%</b>
<b>EXECUTIVE:</b>								
ACADEMY OF HONOR, ALABAMA	4,584		(4,584)	-100.00%	1,146	1,146	(3,438)	-75.00%
ADJUSTMENT, BOARD OF (27)	959,906	787,123	(172,783)	-18.00%	787,123	787,123	(172,783)	-18.00%
AGRIC. & CONS. DEVELOPMENT COMMISSION	2,429,970		(2,429,970)	-100.00%	607,493	607,493	(1,822,477)	-75.00%
AGRICULTURAL & INDUSTRIAL EXHIBIT COMMISSION	33,823		(33,823)	-100.00%	8,456	8,456	(25,367)	-75.00%
AGRICULTURAL CENTER BOARD	791,232	648,810	(142,422)	-18.00%	648,810	648,810	(142,422)	-18.00%
AGRICULTURAL MUSEUM BOARD	133,286		(133,286)	-100.00%	33,322	33,322	(99,964)	-75.00%

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AGRICULTURE & INDUSTRIES, DEPARTMENT OF	13,854,017	9,303,016	(4,551,001)	-32.85%	10,134,303	10,134,303	(3,719,714)	-26.85%
State Climatologist	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
Blount/Oneonta Agriculture Center	48,250		(48,250)	-100.00%	12,063	12,063	(36,187)	-75.00%
Fire ant eradication/research-AU	175,000		(175,000)	-100.00%	43,750	143,500	(31,500)	-18.00%
Small Farm Program	96,500		(96,500)	-100.00%	24,125	24,125	(72,375)	-75.00%
Diagnostic lab-Hanceville	217,125		(217,125)	-100.00%	54,281	54,281	(162,844)	-75.00%
Diagnostic lab- Snead State Community College	24,125		(24,125)	-100.00%	6,031	6,031	(18,094)	-75.00%
Aquaculture & Development Center (Gadsden)	125,000		(125,000)	-100.00%	31,250	31,250	(93,750)	-75.00%
ALABAMA TRUST FUND BOARD	22,919	18,794	(4,125)	-18.00%	18,794	18,794	(4,125)	-18.00%
ALCOHOLIC BEVERAGE CONTROL BOARD	183,350		(183,350)	-100.00%			(183,350)	-100.00%
ARCHIVES AND HISTORY	3,119,622	2,558,090	(561,532)	-18.00%	2,558,090	2,558,090	(561,532)	-18.00%
ATTORNEY GENERAL, OFFICE OF	9,895,149	8,905,634	(989,515)	-10.00%	8,905,634	8,905,634	(989,515)	-10.00%
AUDITOR, STATE	955,562	783,561	(172,001)	-18.00%	783,561	783,561	(172,001)	-18.00%
BUILDING COMMISSION	202,868	166,352	(36,516)	-18.00%	166,352	166,352	(36,516)	-18.00%
CAHABA ADVISORY COMMITTEE	352,356		(352,356)	-100.00%	88,089	88,089	(264,267)	-75.00%
CHILD ABUSE & NEGLECT PREVENTION BOARD	827,453		(827,453)	-100.00%	206,863	206,863	(620,590)	-75.00%
CHILDREN'S AFFAIRS, DEPT OF	533,947	437,837	(96,110)	-18.00%	133,486	437,837	(96,110)	-18.00%
CHOCOLOCCKO CREEK WATERSHED	24,125	19,782	(4,343)	-18.00%	19,782	19,782	(4,343)	-18.00%
CHOCTAWHATCHEE PEA & YELLOW RIVER CON. (8)	342,192	280,597	(61,595)	-18.00%	280,597	280,597	(61,595)	-18.00%
CONSERV. & NAT. RESOURCES	75,000		(75,000)	-100.00%	18,750	18,750	(56,250)	-75.00%
For urban Jefferson Co	75,000		(75,000)	-100.00%	18,750	18,750	(56,250)	-75.00%
CORRECTIONS, DEPARTMENT OF (9)	233,983,663	250,068,663	16,085,000	6.87%	250,108,663	250,108,663	16,125,000	6.89%
JF Ingram- capital outlay & equipment	15,000		(15,000)	-100.00%	15,000	15,000		
Hepatitis B and/or Hepatitis A and B vaccination	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
Community Corrections (minimum)					2,975,000	2,975,000	2,975,000	
CRIMINAL JUSTICE INFORMATION CENTER, ALABAMA.	2,551,475	2,092,209	(459,266)	-18.00%	2,092,209	2,092,209	(459,266)	-18.00%
DEVELOPMENT OFFICE, ALABAMA	4,400,252	3,550,807	(849,445)	-19.30%	3,568,307	3,568,307	(831,945)	-18.91%
For undeveloped areas	200,000		(200,000)	-100.00%			(200,000)	-100.00%
Foreign Trade Program	45,000		(45,000)	-100.00%	11,250	11,250	(33,750)	-75.00%
Lake Martin Development Alliance	25,000		(25,000)	-100.00%	6,250	6,250	(18,750)	-75.00%

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DISTRICT ATTORNEYS (10)	26,876,802	24,189,122	(2,687,680)	-10.00%	24,189,122	24,189,122	(2,687,680)	-10.00%
1st Circuit	230,447	198,444	(32,003)	-13.89%	198,444	198,444	(32,003)	-13.89%
2nd Circuit	233,274	198,534	(34,740)	-14.89%	198,534	198,534	(34,740)	-14.89%
3rd Circuit	330,081	284,615	(45,466)	-13.77%	284,615	284,615	(45,466)	-13.77%
4th Circuit	602,910	522,098	(80,812)	-13.40%	522,098	522,098	(80,812)	-13.40%
5th Circuit	570,020	490,202	(79,818)	-14.00%	490,202	490,202	(79,818)	-14.00%
6th Circuit	603,349	533,808	(69,541)	-11.53%	533,808	533,808	(69,541)	-11.53%
7th Circuit	450,270	400,906	(49,364)	-10.96%	400,906	400,906	(49,364)	-10.96%
8th Circuit	307,760	269,221	(38,539)	-12.52%	269,221	269,221	(38,539)	-12.52%
9th Circuit	287,159	248,480	(38,679)	-13.47%	248,480	248,480	(38,679)	-13.47%
10th Circuit	876,703	794,511	(82,192)	-9.38%	794,511	794,511	(82,192)	-9.38%
11th Circuit	242,043	213,786	(28,257)	-11.67%	213,786	213,786	(28,257)	-11.67%
12th Circuit	494,117	430,212	(63,905)	-12.93%	430,212	430,212	(63,905)	-12.93%
13th Circuit	642,308	555,146	(87,162)	-13.57%	555,146	555,146	(87,162)	-13.57%
14th Circuit	295,818	264,181	(31,637)	-10.69%	264,181	264,181	(31,637)	-10.69%
15th Circuit	719,957	627,684	(92,273)	-12.82%	627,684	627,684	(92,273)	-12.82%
16th Circuit	399,085	342,655	(56,430)	-14.14%	342,655	342,655	(56,430)	-14.14%
17th Circuit	246,355	212,136	(34,219)	-13.89%	212,136	212,136	(34,219)	-13.89%
18th Circuit	584,457	506,930	(77,527)	-13.26%	506,930	506,930	(77,527)	-13.26%
19th Circuit	384,541	345,341	(39,200)	-10.19%	345,341	345,341	(39,200)	-10.19%
20th Circuit	434,012	373,699	(60,313)	-13.90%	373,699	373,699	(60,313)	-13.90%
21st Circuit	285,834	249,324	(36,510)	-12.77%	249,324	249,324	(36,510)	-12.77%
22nd Circuit	306,962	265,032	(41,930)	-13.66%	265,032	265,032	(41,930)	-13.66%
23rd Circuit	662,399	567,563	(94,836)	-14.32%	567,563	567,563	(94,836)	-14.32%
24th Circuit	249,359	215,188	(34,171)	-13.70%	215,188	215,188	(34,171)	-13.70%
25th Circuit	267,513	230,871	(36,642)	-13.70%	230,871	230,871	(36,642)	-13.70%
26th Circuit	394,263	341,013	(53,250)	-13.51%	341,013	341,013	(53,250)	-13.51%
27th Circuit	335,186	295,140	(40,046)	-11.95%	295,140	295,140	(40,046)	-11.95%
28th Circuit	431,241	382,041	(49,200)	-11.41%	382,041	382,041	(49,200)	-11.41%
29th Circuit	436,066	376,409	(59,657)	-13.68%	376,409	376,409	(59,657)	-13.68%
30th Circuit	346,014	295,529	(50,485)	-14.59%	295,529	295,529	(50,485)	-14.59%

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31st Circuit	224,672	195,192	(29,480)	-13.12%	195,192	195,192	(29,480)	-13.12%
32nd Circuit	310,611	270,441	(40,170)	-12.93%	270,441	270,441	(40,170)	-12.93%
33rd Circuit	251,368	214,691	(36,677)	-14.59%	214,691	214,691	(36,677)	-14.59%
34th Circuit	184,937	158,298	(26,639)	-14.40%	158,298	158,298	(26,639)	-14.40%
35th Circuit	264,411	228,770	(35,641)	-13.48%	228,770	228,770	(35,641)	-13.48%
36th Circuit	174,604	149,653	(24,951)	-14.29%	149,653	149,653	(24,951)	-14.29%
37th Circuit	334,124	292,555	(41,569)	-12.44%	292,555	292,555	(41,569)	-12.44%
38th Circuit	279,701	241,667	(38,034)	-13.60%	241,667	241,667	(38,034)	-13.60%
39th Circuit	238,774	206,024	(32,750)	-13.72%	206,024	206,024	(32,750)	-13.72%
40th Circuit	191,277	162,857	(28,420)	-14.86%	162,857	162,857	(28,420)	-14.86%
41st Circuit	205,394	175,774	(29,620)	-14.42%	175,774	175,774	(29,620)	-14.42%
Bessemer Cut-Off	209,953	192,061	(17,892)	-8.52%	192,061	192,061	(17,892)	-8.52%
Travel Expenses of DA's	58,875	48,998	(9,877)	-16.78%	48,998	48,998	(9,877)	-16.78%
Salaries of DA's (11)	6,509,955	6,536,836	26,881	0.41%	6,536,836	6,536,836	26,881	0.41%
Salaries of Supernum DA's	4,064,206	4,084,606	20,400	0.50%	4,084,606	4,084,606	20,400	0.50%
ECON. & COMM. AFFAIRS, DEPT. OF (12)	23,685,256	15,685,256	(8,000,000)	-33.78%	12,552,996	11,467,225	(12,218,031)	-51.58%
Regional Planning Commissions (min)	950,000	820,000	(130,000)	-13.68%	820,000	820,000	(130,000)	-13.68%
Regional Planning Commission	50,000		(50,000)	-100.00%	12,500	12,500	(37,500)	-75.00%
Grants to 24 community action agencies (min)	800,000	800,000			800,000	800,000		
Economic Development Council of Calhoun County	75,000		(75,000)	-100.00%	18,750	18,750	(56,250)	-75.00%
Food Assistance Program- Montgomery & Elmore Counties	80,000		(80,000)	-100.00%	20,000	20,000	(60,000)	-75.00%
Food Assistance Program- Winston & Marion Counties	80,000		(80,000)	-100.00%	20,000	20,000	(60,000)	-75.00%
Fort McClellan Development Joint Powers Authority	120,000		(120,000)	-100.00%	30,000	30,000	(90,000)	-75.00%
Tennessee River Valley Association (Decatur)	48,250		(48,250)	-100.00%	12,063	12,063	(36,187)	-75.00%
Welfare-to-Work match	500,000	500,000			500,000	500,000		
Gov Task Force on Military Affairs	90,000	300,000	210,000	233.33%	300,000	300,000	210,000	233.33%
Mine Safety Training Program	150,000		(150,000)	-100.00%	37,500	37,500	(112,500)	-75.00%
PALS/Adopt-A-Mile Program	134,550		(134,550)	-100.00%	33,638	33,638	(100,912)	-75.00%
ELK RIVER DEV. AGENCY	19,300		(19,300)	-100.00%	4,825	4,825	(14,475)	-75.00%

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EMERGENCY MANAGEMENT AGENCY (13)	1,454,484	946,677	(507,807)	-34.91%	1,021,677	1,021,677	(432,807)	-29.76%
Warning Sirens	175,000		(175,000)	-100.00%	43,750	43,750	(131,250)	-75.00%
Civil Air Patrol	125,000		(125,000)	-100.00%	31,250	31,250	(93,750)	-75.00%
ENERGY BOARD, SOUTHERN STATES	20,758		(20,758)	-100.00%	5,190	5,190	(15,568)	-75.00%
ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF	5,780,494	4,453,005	(1,327,489)	-22.96%	4,540,505	4,540,505	(1,239,989)	-21.45%
Concentrated Animal Feeding Operations	350,000		(350,000)	-100.00%	87,500	87,500	(262,500)	-75.00%
ETHICS COMMISSION	1,008,887	827,287	(181,600)	-18.00%	827,287	827,287	(181,600)	-18.00%
FARMER'S MARKET AUTHORITY	745,574	595,545	(150,029)	-20.12%	600,370	600,370	(145,204)	-19.48%
Farmers Market Nutrition Program	19,300		(19,300)	-100.00%	4,825	4,825	(14,475)	-75.00%
FINANCE, DEPT OF	10,570,357	8,667,693	(1,902,664)	-18.00%	8,667,693	8,667,693	(1,902,664)	-18.00%
Capitol Complex Revolving Fund	1,439,535	1,180,419	(259,116)	-18.00%	1,180,419	1,180,419	(259,116)	-18.00%
FINANCE-TELEPHONE REVOLVING FUND (26)	3,164,454	1,000,000	(2,164,454)	-68.40%	1,000,000	1,000,000	(2,164,454)	-68.40%
FORENSIC SCIENCES	7,645,575	9,645,575	2,000,000	26.16%	9,645,575	9,645,575	2,000,000	26.16%
FORESTRY COMMISSION	14,962,434	8,102,876	(6,859,558)	-45.85%	9,873,954	10,048,065	(4,914,369)	-32.84%
for rural & community fire protection	2,483,878		(2,483,878)	-100.00%	1,067,828	1,241,939	(1,241,939)	-50.00%
Rural Community Fire Protection Institute	25,000		(25,000)	-100.00%	6,250	6,250	(18,750)	-75.00%
GEOLOGICAL SURVEY	2,300,180	1,886,148	(414,032)	-18.00%	1,886,148	1,886,148	(414,032)	-18.00%
GORGAS MEMORIAL BOARD	22,213		(22,213)	-100.00%	5,553	5,553	(16,660)	-75.00%
GOVERNOR'S CONTINGENCY FUND (14)	307,740	252,347	(55,393)	-18.00%	252,347	252,347	(55,393)	-18.00%
GOVERNOR'S MANSION	398,767	326,989	(71,778)	-18.00%	326,989	326,989	(71,778)	-18.00%
GOVERNOR'S OFFICE	2,777,370	2,277,443	(499,927)	-18.00%	2,277,443	2,277,443	(499,927)	-18.00%
GOVERNOR'S OFFICE ON DISABILITY	206,506	169,335	(37,171)	-18.00%	169,335	169,335	(37,171)	-18.00%

# STATE GENERAL FUND COMPARISON SHEET

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HEALTH, DEPARTMENT OF PUBLIC	59,261,629	56,450,332	(2,811,297)	-4.74%	57,587,558	57,486,108	(1,775,521)	-3.00%
AL Water & Wastewater Institute for training	96,500		(96,500)	-100.00%	24,125	24,125	(72,375)	-75.00%
American Sports Medicine Institute	175,000		(175,000)	-100.00%	43,750	43,750	(131,250)	-75.00%
perinatal activities (min)	898,600	747,186	(151,414)	-16.85%	747,186	747,186	(151,414)	-16.85%
Hepatitis B vaccine for children	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
Phenix Regional Hospital in Phenix City- sickle cell research	10,000		(10,000)	-100.00%	2,500	2,500	(7,500)	-75.00%
CHIP	5,019,282	11,349,282	6,330,000	126.11%	11,653,633	11,552,183	6,532,901	130.16%
Camp Smile-A-Mile	25,000		(25,000)	-100.00%	6,250	6,250	(18,750)	-75.00%
For defibrillators	300,000		(300,000)	-100.00%	75,000	75,000	(225,000)	-75.00%
Assisted Living Surveyors	200,000		(200,000)	-100.00%	50,000	50,000	(150,000)	-75.00%
Cooper Green Hospital Outpatient Clinic	50,000		(50,000)	-100.00%	12,500	12,500	(37,500)	-75.00%
Al Drug Assistance Program (32)	2,000,000	1,000,000	(1,000,000)	-50.00%	1,000,000	1,000,000	(1,000,000)	-50.00%
For elderly protection	500,000	415,750	(84,250)	-16.85%	415,750	415,750	(84,250)	-16.85%
For immunizations	2,300,000		(2,300,000)	-100.00%	575,000	575,000	(1,725,000)	-75.00%
Assisted Living Association of Alabama	75,000		(75,000)	-100.00%	18,750	18,750	(56,250)	-75.00%
HEALTH PLANNING AGENCY, STATE	356,581	292,396	(64,185)	-18.00%	292,396	292,396	(64,185)	-18.00%
HISTORIC BLAKELEY AUTHORITY	376,200		(376,200)	-100.00%	94,050	94,050	(282,150)	-75.00%
HISTORIC CHATTAHOOCHEE COMM.	162,294		(162,294)	-100.00%	40,574	40,574	(121,720)	-75.00%
HISTORIC IRONWORKS COMMISSION (Tannehill)	200,000		(200,000)	-100.00%	50,000	50,000	(150,000)	-75.00%
HISTORICAL COMMISSION, ALABAMA	4,181,966	2,983,403	(1,198,563)	-28.66%	2,983,403	2,983,403	(1,198,563)	-28.66%
Historical Commission	3,212,908	2,217,565	(995,343)	-30.98%	2,217,565	2,217,565	(995,343)	-30.98%
Governor's Mansion & State Capitol	933,949	765,838	(168,111)	-18.00%	765,838	765,838	(168,111)	-18.00%
HOMELAND SECURITY, OFFICE OF		500,000	500,000		500,000	500,000	500,000	
HUMAN RESOURCES (15)	72,899,443	78,583,074	5,683,631	7.80%	78,594,324	78,594,324	5,694,881	7.81%
Before & After School Care Programs (min)	1,920,000		(1,920,000)	-100.00%			(1,920,000)	-100.00%
Therapeutic Foster Care (min)	7,000,000		(7,000,000)	-100.00%			(7,000,000)	-100.00%
Lee Co Youth Development Center	20,000		(20,000)	-100.00%	5,000	5,000	(15,000)	-75.00%
Autauga County Family Support Center	25,000		(25,000)	-100.00%	6,250	6,250	(18,750)	-75.00%
INDIAN AFFAIRS	196,678	161,276	(35,402)	-18.00%	161,276	161,276	(35,402)	-18.00%
INDUSTRIAL RELATIONS, DEPT. OF	652,676	535,194	(117,482)	-18.00%	535,194	535,194	(117,482)	-18.00%
LABOR, DEPARTMENT OF	410,435	336,557	(73,878)	-18.00%	336,557	336,557	(73,878)	-18.00%

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Lt GOVERNOR, OFFICE OF (16)	608,525	498,990	(109,535)	-18.00%	498,990	498,990	(109,535)	-18.00%
MEDICAID AGENCY, AL	222,031,795	220,231,795	(1,800,000)	-0.81%	220,263,045	220,263,045	(1,768,750)	-0.80%
Donated Dental Services Project for Handicapped/Indigent Patients	75,000		(75,000)	-100.00%	18,750	18,750	(56,250)	-75.00%
Stroke Prevention Task Force	50,000		(50,000)	-100.00%	12,500	12,500	(37,500)	-75.00%
MEN'S HALL OF FAME	18,817		(18,817)	-100.00%	4,704	4,704	(14,113)	-75.00%
MENTAL HEALTH, DEPARTMENT	96,832,631	98,003,648	1,171,017	1.21%	98,035,523	98,035,523	1,202,892	1.24%
Council on Substance Abuse-NCADD (for hotline)	37,500		(37,500)	-100.00%	9,375	9,375	(28,125)	-75.00%
Glenwood Mental Health Wilderness Program	50,000		(50,000)	-100.00%	12,500	12,500	(37,500)	-75.00%
Alzheimer's Dementia Coordination Program	30,000		(30,000)	-100.00%	7,500	7,500	(22,500)	-75.00%
Lee Scan of Lee County	10,000		(10,000)	-100.00%	2,500	2,500	(7,500)	-75.00%
MILITARY DEPARTMENT	4,767,839	3,909,628	(858,211)	-18.00%	3,909,628	3,909,628	(858,211)	-18.00%
MOTOR SPORTS HALL OF FAME	144,323		(144,323)	-100.00%	36,081	36,081	(108,242)	-75.00%
MUSIC HALL OF FAME BOARD	325,116		(325,116)	-100.00%	81,279	81,279	(243,837)	-75.00%
NATIONAL & COMMUNITY SERVICE, OFFICE OF	194,920	159,834	(35,086)	-18.00%	69,834	69,834	(125,086)	-64.17%
OIL & GAS BOARD	2,209,911	1,812,127	(397,784)	-18.00%	1,812,127	1,812,127	(397,784)	-18.00%
PARDONS & PAROLES, BOARD OF	13,887,497	24,202,241	10,314,744	74.27%	22,126,733	21,263,050	7,375,553	53.11%
PENNY TRUST FUND	300,000		(300,000)	-100.00%	75,000	75,000	(225,000)	-75.00%
Earmarking of above total to be used by Treasurer for printing					5,000	5,000	5,000	
PROSECUTION SERVICES, OFFICE OF	763,756	380,280	(383,476)	-50.21%	380,280	380,280	(383,476)	-50.21%
PUBLIC SAFETY, DEPARTMENT	63,776,278	52,296,548	(11,479,730)	-18.00%	52,296,548	52,296,548	(11,479,730)	-18.00%
REHABILITATION SERVICES DEPARTMENT	2,105,142	1,726,216	(378,926)	-18.00%	1,726,216	1,726,216	(378,926)	-18.00%
REVENUE DEPARTMENT (24)	476,909	391,065	(85,844)	-18.00%	391,065	391,065	(85,844)	-18.00%
FY 2003 - \$200,000 to Update Tax Model (not SGF)								
ST. STEPHENS HISTORICAL	241,250		(241,250)	-100.00%	60,313	60,313	(180,937)	-75.00%
SECRETARY OF STATE (17)	1,733,485	1,590,292	(143,193)	-8.26%	1,706,292	1,706,292	(27,193)	-1.57%
Help America Vote Fund					641,087	641,087	641,087	
SENIOR CITIZENS HALL OF FAME, ALABAMA	15,343		(15,343)	-100.00%	3,836	3,836	(11,507)	-75.00%



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SENIOR SERVICES, DEPARTMENT OF	10,044,976	7,860,500	(2,184,476)	-21.75%	7,937,750	8,747,070	(1,297,906)	-12.92%
Silver Haired Legislature	9,000		(9,000)	-100.00%	2,250	2,250	(6,750)	-75.00%
Medicaid Waiver	4,200,805	3,244,389	(956,416)	-22.77%	3,244,389	3,244,389	(956,416)	-22.77%
RSVP	300,000		(300,000)	-100.00%	75,000	300,000		
The Elderly Medication Program (TEMP) [Senior RX in H Passed]	1,500,000	1,065,680	(434,320)	-28.95%	1,065,680	1,350,000	(150,000)	-10.00%
Dept of Senior Services	1,350,000		(1,350,000)	-100.00%			(1,350,000)	-100.00%
Soil & Water Conservation Comm - R C & D for outreach	150,000		(150,000)	-100.00%			(150,000)	-100.00%
SOIL & WATER CONSERVATION COMMITTEE STATE	3,157,089		(3,157,089)	-100.00%	789,272	1,578,544	(1,578,545)	-50.00%
Minimum to each of 67 districts	10,000		(10,000)	-100.00%	2,500	5,000	(5,000)	-50.00%
R C & D Program	1,175,000		(1,175,000)	-100.00%	293,750	587,500	(587,500)	-50.00%
SOUTHERN GROWTH POLICIES BOARD	27,930	27,930			27,930	27,930		
SPORTS HALL OF FAME	275,000		(275,000)	-100.00%	68,750	68,750	(206,250)	-75.00%
SURFACE MINING COMMISSION	572,661	469,582	(103,079)	-18.00%	469,582	469,582	(103,079)	-18.00%
TVA EXHIBIT COMMISSION (25)	151,155		(151,155)	-100.00%			(151,155)	-100.00%
TENN-TOM WATERWAY DEVELOPMENT AUTHORITY	100,842		(100,842)	-100.00%	25,211	25,211	(75,631)	-75.00%
TOURISM AND TRAVEL, BUREAU OF	2,302,531		(2,302,531)	-100.00%	86,250	86,250	(2,216,281)	-96.25%
Alabama Writers Hall of Honor	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
Emerald Triangle	50,000		(50,000)	-100.00%	12,500	12,500	(37,500)	-75.00%
International Motor Sports Hall of Fame	25,000		(25,000)	-100.00%	6,250	6,250	(18,750)	-75.00%
Alabama Pecan Festival	20,000		(20,000)	-100.00%	5,000	5,000	(15,000)	-75.00%
Alabama Sports Foundation	125,000		(125,000)	-100.00%	31,250	31,250	(93,750)	-75.00%
Cahaba Trace Commission	25,000		(25,000)	-100.00%	6,250	6,250	(18,750)	-75.00%
TRANSPORTATION DEPARTMENT	114,594	93,967	(20,627)	-18.00%	93,967	93,967	(20,627)	-18.00%
Industrial access roads for Gunterville Ind Park (not GF)	250,000		(250,000)	-100.00%			(250,000)	-100.00%
Barton Industrial Park (Colbert Co) (not GF)	250,000		(250,000)	-100.00%			(250,000)	-100.00%
Rebuild/repair road in Monte Sano State Park	100,000		(100,000)	-100.00%			(100,000)	-100.00%
TREASURER, STATE	3,209,494	2,631,785	(577,709)	-18.00%	2,631,785	2,631,785	(577,709)	-18.00%
UNIFORM STATE LAWS, COMMISSION ON (28)	41,627	34,134	(7,493)	-18.00%	34,134	34,134	(7,493)	-18.00%

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VETERANS AFFAIRS, DEPARTMENT OF	3,588,054	2,916,272	(671,782)	-18.72%	2,924,178	2,924,178	(663,876)	-18.50%
Veterans Day Committee of B'ham	7,500		(7,500)	-100.00%	1,875	1,875	(5,625)	-75.00%
Veterans Museum & Archives	24,125		(24,125)	-100.00%	6,031	6,031	(18,094)	-75.00%
VOTER REGISTRATION IDENTIFICATION PROGRAM <sup>(29)</sup>	205,895		(205,895)	-100.00%			(205,895)	-100.00%
WOMEN'S COMMISSION, ALABAMA	19,493	15,984	(3,509)	-18.00%	15,984	15,984	(3,509)	-18.00%
WOMEN'S HALL OF FAME	12,641		(12,641)	-100.00%	3,160	3,160	(9,481)	-75.00%
YOUTH SERVICES, DEPARTMENT OF	17,105,629	16,455,629	(650,000)	-3.80%	16,493,129	16,493,129	(612,500)	-3.58%
Juvenile Justice Coordinating Council of St Clair County	50,000		(50,000)	-100.00%	12,500	12,500	(37,500)	-75.00%
Boot camps	4,750,000	4,250,000	(500,000)	-10.53%	4,250,000	4,250,000	(500,000)	-10.53%
to establish boot camp for females in north Al and central Al	500,000		(500,000)	-100.00%			(500,000)	-100.00%
Wiregrass Leadership Academy	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
<b>TOTAL EXECUTIVE:</b>	967,684,952	934,197,252	(33,487,700)	-3.46%	935,270,747	935,296,897	(32,388,055)	-3.35%
<b>OTHER FUNCTIONS OF GOV'T FUNDED FROM SGF</b>								
ARREST OF ABSCONDING FELONS	58,334	58,334			58,334	58,334		
AUTOMATIC APPEAL EXPENSE	79	79			79	79		
COURT COSTS NOT OTHERWISE PROVIDED FOR	3,474,850	4,074,850	600,000	17.27%	4,074,850	4,074,850	600,000	17.27%
COURT COSTS - ACT 558, 1957	193	193			193	193		
DISTRIBUTION OF PUBLIC DOCUMENTS <sup>(18)</sup>	356,296	356,296			356,296	356,296		
ELECTION EXPENSES	5,412,650	7,690,650	2,278,000	42.09%	7,690,650	7,615,650	2,203,000	40.70%
EMERGENCY FUND, DEPARTMENTAL <sup>(19)</sup>	7,510,205	7,510,205			6,158,368	6,158,368	(1,351,837)	-18.00%
FAIR TRIAL TAX TRANSFER <sup>(20)</sup>	22,300,000	26,086,826	3,786,826	16.98%	25,460,789	25,160,789	2,860,789	12.83%
FEEDING OF PRISONERS	6,762,000	6,762,000			6,762,000	6,762,000		
DEPARTMENT OF FINANCE - CMIA	750,000	500,000	(250,000)	-33.33%	500,000	500,000	(250,000)	-33.33%
FINANCE- EMPLOYEES SUGGESTION AWARD PROGRAM	482,500		(482,500)	-100.00%			(482,500)	-100.00%
FINANCE- FEMA <sup>(21)</sup>	9,282,552	7,611,693	(1,670,859)	-18.00%	7,611,693	7,611,693	(1,670,859)	-18.00%
FINANCE- COST ALLOCATION FEDERAL REIMBURSEMENT	106,897		(106,897)	-100.00%			(106,897)	-100.00%
FREDDIE LEE GAINES	100,000	100,000			100,000	100,000		
GOV CONFERENCE, NATIONAL	192,469	192,469			192,469	192,469		
GOV PROCLAMATION EXPENSES <sup>(30)</sup>	1,300,000	800,000	(500,000)	-38.46%	800,000	800,000	(500,000)	-38.46%
GOVERNOR'S WIDOW RETIREMENT	14,400	14,400			14,400	14,400		

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LAW ENFORCEMENT FUND	132,398	132,398			132,398	132,398		
LAW ENFORCEMENT LEGAL DEFENSE	1,930	1,930			1,930	1,930		
MILITARY- EMERG ACTIVE DUTY	482,500	482,500			482,500	482,500		
PRINTING OF CODE SUPPLEMENTS-L.R.S. (22)	146,802	146,802			146,802	146,802		
PRINTING CODE & SUPPLEMENTS- SEC. OF STATE	117,071	117,071			117,071	117,071		
PRINTING LEGISLATIVE ACTS & JOURNALS	427,867	427,867			427,867	427,867		
PUBLIC EMPLOYEES' DEFINED CONTRIBUTION SAVINGS	1,000,000		(1,000,000)	-100.00%			(1,000,000)	-100.00%
PUBLIC SAFETY - EMERGENCY CODE	200,000	200,000			200,000	200,000		
REGISTRATION OF VOTERS	3,268,000	3,268,000			2,702,000	2,702,000	(566,000)	-17.32%
For expenses incurred by Sec of St through Office of Voter Registration for electronic transmissions & database expenses	566,000		(566,000)	-100.00%			(566,000)	-100.00%
REMOVAL OF PRISONERS <sup>(31)</sup>	582,500	747,856	165,356	28.39%	747,856	747,856	165,356	28.39%
<b>TOTAL OTHER GENERAL FUND:</b>	64,462,493	67,282,419	2,819,926	4.37%	64,738,545	64,363,545	(98,948)	-0.15%
BONDED INDEBTEDNESS	36,275,352	32,354,850	(3,920,502)	-10.81%	32,354,850	32,354,850	(3,920,502)	-10.81%
Reserve (included in BONDED INDEBTEDNESS total above)	7,445,609	15,626,299	8,180,690	109.87%	15,626,299	15,626,299	8,180,690	109.87%
<b>SUB-TOTAL GENERAL FUND</b>	1,260,007,357	1,199,278,274	(60,729,083)	-4.82%	1,197,832,895	1,197,484,045	(62,523,312)	-4.96%

# STATE GENERAL FUND COMPARISON SHEET

* FY 2003 Budgeted column has 3% pay raise distributed among agencies, \$10,090,568 of reappropriated FY 2002 reversions, \$40,072,350 of FY 2003 supplemental appropriations, & adjusted estimated appropriations through 8/30/03.	FY 2003 BUDGETED *	FY 2004 GOV REC (Special Session)	\$ DIFFERENCE FY 2004 GOV REC TO FY 2003 BUDGETED	% DIFFERENCE FY 2004 GOV REC TO FY 2003 BUDGETED	HOUSE PASSED	ENACTED / SENATE PASSED	\$ DIFFERENCE FY 2004 ENACTED / SENATE PASSED TO FY 2003 BUDGETED	% DIFFERENCE FY 2004 ENACTED / SENATE PASSED TO FY 2003 BUDGETED
<b>SEPARATE BILLS FOR NON-STATE AGENCIES</b>								
AIDS ALABAMA (SB 98)	50,662		(50,662)	-100.00%	12,666	12,666	(37,996)	-75.00%
AUTISM SOCIETY (HB 111)	48,250		(48,250)	-100.00%	12,063	12,063	(36,187)	-75.00%
BEACON HOUSE-JASPER (HB 110)	33,823		(33,823)	-100.00%	8,456	8,456	(25,367)	-75.00%
CHILDREN'S ADVOCACY CENTERS (HB 109)	2,802,000		(2,802,000)	-100.00%	700,500	840,600	(1,961,400)	-70.00%
COALITION AGAINST DOMESTIC VIOLENCE (HB 108)	814,332		(814,332)	-100.00%	203,583	503,583	(310,749)	-38.16%
COOSA-AL RIVER IMPROVEMENT ASSOC (HB 107)	90,172		(90,172)	-100.00%	22,543	22,543	(67,629)	-75.00%
ELYTON RECOVERY CENTER (HB 106)	59,688		(59,688)	-100.00%	14,922	14,922	(44,766)	-75.00%
KIDNEY FOUNDATION (HB 105)	361,875		(361,875)	-100.00%	90,469	90,469	(271,406)	-75.00%
LIGHTHOUSE (HB 104)	28,950		(28,950)	-100.00%	7,238	7,238	(21,712)	-75.00%
MONTGOMERY MINORITY BUSINESS CTR (HB 103)	96,500		(96,500)	-100.00%	24,125	24,125	(72,375)	-75.00%
PARKINSON ASSOCIATION (HB 102)	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
PREVENT CHILD ABUSE AL (HB 101)	185,859		(185,859)	-100.00%	46,465	46,465	(139,394)	-75.00%
RSVP. (HB 100)	281,387		(281,387)	-100.00%	70,347	70,347	(211,040)	-75.00%
Foster Grandparent & Sr Companions Program	30,952		(30,952)	-100.00%	7,738	7,738	(23,214)	-75.00%
RSVP Programs	250,435		(250,435)	-100.00%	62,609	62,609	(187,826)	-75.00%
SHOALS ENTREPRENEURIAL CENTER (HB 99)	96,500		(96,500)	-100.00%	24,125	24,125	(72,375)	-75.00%
TRAVEL COUNCIL, ALA. (HB 98)	96,500		(96,500)	-100.00%	24,125	24,125	(72,375)	-75.00%
TRI RIVERS WATERWAY DEVELOPMENT AUTH (HB 97)	60,564		(60,564)	-100.00%	15,141	15,141	(45,423)	-75.00%
WARRIOR-TOMBIGBEE DEVELOPMENT ASSOC (HB 96)	67,485		(67,485)	-100.00%	16,871	16,871	(50,614)	-75.00%
WASTE REDUCTION & TECHNOLOGY TRANSFER (HB 95)	75,000		(75,000)	-100.00%	18,750	18,750	(56,250)	-75.00%
JR. MISS PAGEANT, AL (HB 94)	12,585		(12,585)	-100.00%	3,146	3,146	(9,439)	-75.00%
JR. MISS PAGEANT, AMER. (HB 113)	54,375		(54,375)	-100.00%	13,594	13,594	(40,781)	-75.00%
<b>TOTAL FINANCIAL ASSISTANCE TO NON-STATE AGENCIES:</b>	5,416,507		(5,416,507)	-100.00%	1,354,129	1,794,229	(3,622,278)	-66.87%
<b>GRAND TOTAL STATE GENERAL FUND</b> (23)	1,265,423,864	1,199,278,274	(66,145,590)	-5.23%	1,199,187,024	1,199,278,274	(66,145,590)	-5.23%
Additional expenditures from SGF (see Footnote No. 23)	6,009,299	5,391,913	(617,386)	-10.27%	5,391,913	5,391,913	(617,386)	-10.27%
<b>TOTAL SGF EXPENDITURES BUDGETED</b>	1,271,433,163	1,204,670,187	(66,762,976)	-5.25%	1,204,578,937	1,204,670,187	(66,762,976)	-5.25%

# STATE GENERAL FUND COMPARISON SHEET

* FY 2003 Budgeted column has 3% pay raise distributed among agencies, \$10,090,568 of reappropriated FY 2002 reversions, \$40,072,350 of FY 2003 supplemental appropriations, & adjusted estimated appropriations through 8/30/03.	FY 2003 BUDGETED *	FY 2004 GOV REC (Special Session)	\$ DIFFERENCE FY 2004 GOV REC TO FY 2003 BUDGETED	% DIFFERENCE FY 2004 GOV REC TO FY 2003 BUDGETED	HOUSE PASSED	ENACTED / SENATE PASSED	\$ DIFFERENCE FY 2004 ENACTED / SENATE PASSED TO FY 2003 BUDGETED	% DIFFERENCE FY 2004 ENACTED / SENATE PASSED TO FY 2003 BUDGETED
<b>SGF CONDITIONAL APPROPRIATIONS :</b>								
AGRICULTURE & INDUSTRIES- for State Climatologist	50,000		(50,000)	-100.00%			(50,000)	-100.00%
AGRICULTURE & INDUSTRIES- for Aquaculture and Development Center in Gadsden					93,750	93,750	93,750	
CORRECTIONS, DEPT. OF	5,230,000	10,000,000	4,770,000	91.20%	10,000,000	10,000,000	4,770,000	91.20%
DOCKS, STATE	3,500,000	3,500,000			3,500,000	3,500,000		
ECONOMIC & COMMUNITY AFFAIRS, DEPARTMENT OF <small>(FY 04 is for legal fees in interstate water dispute)</small>		1,000,000	1,000,000			1,000,000	1,000,000	
EMERGENCY FUND, DEPARTMENTAL	1,000,000	1,000,000			1,000,000	1,000,000		
FINANCE DEPARTMENT	1,000,000		(1,000,000)	-100.00%			(1,000,000)	-100.00%
FOREST FIRE FUND, EMERGENCY	180,000	180,000			180,000	180,000		
HEALTH, PUBLIC DEPT. - For ADAP	750,000		(750,000)	-100.00%			(750,000)	-100.00%
HISTORICAL COMMISSION, ALABAMA	500,000		(500,000)	-100.00%			(500,000)	-100.00%
HISTORIC IRONWORKS COMMISSION (TANNEHILL)	100,000		(100,000)	-100.00%			(100,000)	-100.00%
MEDICAID <b>(1ST PRIORITY for FY 2003-</b> \$10 million is maximum amount. Medicaid Commissioner is to certify amount needed, after which other conditional appropriations may be released if funds are available)	10,000,000		(10,000,000)	-100.00%			(10,000,000)	-100.00%
OIL & GAS BOARD					400,000	400,000	400,000	
PARDONS & PAROLES -for Transition Centers						2,000,000	2,000,000	
PUBLIC SAFETY, DEPARTMENT OF	1,970,000		(1,970,000)	-100.00%			(1,970,000)	-100.00%
TOURISM AND TRAVEL - American Village	100,000		(100,000)	-100.00%			(100,000)	-100.00%
UNIFIED JUDICIAL SYSTEM - FY 03 is maximum amount and is conditioned upon collection of delinquent court costs & fines owed the GF (UJS may retain up to 33% of the amount collected up to \$7 million- \$141,872 has been released for FY 03)	7,000,000		(7,000,000)	-100.00%		10,000,000	3,000,000	42.86%
<b>TOTAL SGF CONDITIONAL APPROPRIATIONS</b>	<b>31,380,000</b>	<b>15,680,000</b>	<b>(15,700,000)</b>	<b>-50.03%</b>	<b>15,173,750</b>	<b>28,173,750</b>	<b>(3,206,250)</b>	<b>-10.22%</b>

FOOTNOTES:

- (1) FY 03 includes \$187,537 of FY 02 reverted \$ reappropriated; FY 03 unexpended \$ is to be retained for 2005 SLC meeting
- (2) FY 03 includes \$33,976 of FY 02 reverted \$ reappropriated; FY 03 unexpended balance is reappropriated for FY 04
- (3) FY 03 includes \$3,625,371 of FY 02 reverted \$ reappropriated (not included in detail below) & \$100,000 for Organizational Session; FY 03 unexpended balance is reappropriated for FY 04
- (4) For reimbursement of expenses up to \$5,000 (FY 03) (\$4,100 in FY 04) per Senate office
- (5) FY 03 includes \$571,616 of FY 02 reverted \$ reappropriated; FY 03 unexpended balance is reappropriated for FY 04
  
- (6) FY 03 includes \$345,599 of FY 02 reverted \$ reappropriated (not distributed in detail below); FY 03 unexpended balance is reappropriated for FY 04
- (7) FY 03 includes \$3 million supplemental to be expended \$1,513,673 to maintain present staffing levels, \$166,000 to lift suspension of judicial aides/bailiffs, \$500,000 to ensure continuity of jury trials, \$356,327 for supplies & equipment & \$464,000 for contract obligations on renovated courthouses. Also includes \$141,756 conditional released per FY 03 appropriation act for 33% of delinquent court costs collected.
- (8) \$100,000 of FY 03 is one-time, conditioned on matching available federal funds for water resource study
- (9) FY 03 includes \$1,875,000 from Corrections Land Sale Proceeds Fund to be expended \$975,000 for expansion of community corrections programs and \$900,000 for funding additional beds within DOC facilities; and additional supplementals of \$2.7 million & \$25 million
- (10) FY 03 includes \$272,004 more than original appropriation for Supernumerary D.A.s
- (11) FY 03 includes \$198,388 conditioned on judges' pay raise
- (12) FY 03 includes \$21,333 transferred from Emergency Management
- (13) FY 03 excludes \$21,333 transferred to ADECA
- (14) FY 03 excludes \$115,000 revenue sharing interest
- (15) FY 03 includes \$4.7 million supplemental to be expended solely on child day care
- (16) FY 03 includes \$294,547 FY 02 reverted \$ reappropriated; FY 03 unexpended balance is reappropriated for FY 04
- (17) FY 03 excludes \$7,019 transferred to Distribution of Public Documents appropriation elsewhere in budget & includes \$640,350 supplemental for state portion of 5% match to access federal funding available for implementation of the Help America Vote Act & \$264,798 transfer from Office of Voter Registration per Act 03-313
- (18) FY 03 includes \$7,019 transferred from Secretary of State & additional \$52,000 more than original estimated appropriation
- (19) FY 03 includes \$5 million of FY 02 reverted \$ reappropriated; FY 03 unexpended balance is reappropriated for FY 04
- (20) FY 03 is \$2,662,969 more than original estimated appropriation
- (21) FY 03 is \$5,341,302 more than original estimated appropriation
- (22) FY 03 includes \$31,922 of FY 02 reverted \$ reappropriated
- (23) FY 03 total excludes \$2,769,903 transfer to ETF for Veterans Affairs, \$214,000 Finance Department Receipts, \$115,000 to Governor's Contingency Fund from Revenue Sharing Interest, \$2,840,396 for Senior Services for Medicaid Waiver and \$70,000 to ABI Cost of Evidence Fund, for total of \$6,009,299 excluded. FY 04 totals exclude \$2,492,913 transfer to ETF for Veteran's Affairs, \$214,000 Finance Department Receipts, \$115,000 to Governor's Contingency Fund from Revenue Sharing Interest, \$2,500,000 for Senior Services Medicaid Waiver, and \$70,000 for ABI Cost of Evidence Fund, for total of \$5,391,913 excluded.
- (24) FY 03 includes \$60,000 supplemental by Act 03-332 (Scrap Tire Environmental Quality Act) & \$51,000 supplemental by Act 03-372 (Tobacco Master Settlement Complementary Legislation Act) for implementation & administration of those acts.
- (25) FY 03 includes \$46,000 supplemental
- (26) FY 03 includes \$2 million of federal "flex funds" deposited to SGF to fund \$2 million appropriation to Telecommunications Fund in Act 03-299 from SGF instead of ETF.
- (27) FY 03 is \$361,752 more than original estimated appropriation.
- (28) FY 03 includes \$100,000 more than original appropriation.
- (29) FY 03 excludes \$264,798 transferred to Sec of State per Act 03-313.
- (30) FY 03 is \$500,000 more than original estimated appropriation.
- (31) FY 03 includes \$100,000 more than original estimated appropriation.
- (32) FY 03 is an additional amount over FY 01; FY 04 is an absolute, but minimum, amount to be expended
- (33) FY 03 unexpended balance is reappropriated for FY 04
- (34) Amounts shown in the ENACTED / SENATE PASSED column for the Supreme Court and UJS are the amounts after the Executive Amendment undoing the Senate floor amendment which had reduced the UJS by \$200,000 and increased the Supreme Court by that same amount.