GENERAL FUND/GENERAL PURPOSE

($ in Thousands)

DEPARTMENT	FY05 Original Appropriation*	FY06 Governor's Recommendation	Difference FY06 Governor's Rec. from FY05 Origial Approp.	% Change FY06 Governor's Rec. from FY05 Original Approp.
AGRICULTURE	30,091.4	28,572.6	(1,518.8)	-5.0%
ATTORNEY GENERAL	31,503.9	32,710.2	1,206.3	3.8%
CAPITAL OUTLAY	245,002.1	276,002.2	31,000.1	12.7%
CIVIL RIGHTS	11,759.0	12,285.3	526.3	4.5%
CIVIL SERVICE	7,672.1	7,449.3	(222.8)	-2.9%
COMMUNITY HEALTH	2,557,910.6	2,920,639.5	362,728.9	14.2%
CORRECTIONS	1,708,161.1	1,805,280.3	97,119.2	5.7%
EDUCATION	26,394.7	28,091.6	1,696.9	6.4%
ENVIRONMENTAL QUALITY	28,671.8	30,510.3	1,838.5	6.4%
EXECUTIVE OFFICE	5,205.5	5,205.5	0.0	0.0%
FAMILY INDEPENDENCE AGENCY	1,109,682.8	1,106,603.6	(3,079.2)	-0.3%
HIGHER EDUCATION:				
Community Colleges	285,747.0	281,327.4	(4,419.6)	-1.5%
Universities/Financial Aid	1,600,500.5	1,492,834.1	(107,666.4)	-6.7%
HISTORY, ARTS, LIBRARY	45,803.5	43,150.8	(2,652.7)	-5.8%
INFORMATION TECHNOLOGY	0.0	0.0	0.0	0.0%
JUDICIARY	158,093.3	159,987.9	1,894.6	1.2%
LABOR AND ECONOMIC GROWTH	94,538.0	73,848.5	(20,689.5)	-21.9%
LEGISLATURE	122,173.9	122,173.9	0.0	0.0%
MANAGEMENT AND BUDGET	36,684.2	36,450.6	(233.6)	-0.6%
MILITARY AFFAIRS	37,370.7	38,348.2	977.5	2.6%
NATURAL RESOURCES	28,885.0	26,533.3	(2,351.7)	-8.1%
SCHOOL AID	165,200.0	20,200.0	(145,000.0)	-87.8%
STATE	23,909.9	14,265.1	(9,644.8)	-40.3%
STATE POLICE	244,380.2	238,968.2	(5,412.0)	-2.2%
TRANSPORTATION	0.0	0.0	0.0	0.0%
TREASURY	53,704.8	52,838.8	(866.0)	-1.6%
Debt Service	42,448.6	52,886.9	10,438.3	24.6%
Contract and IT Purchase Reductions		(32,100.0)		
TOTAL FY 2006 Recommendation	**$8,701,494.6**	**$8,875,064.1**	**$205,669.5**	**2.0%**

*Capital Outlay includes Governor's FY 2005 Budget Recommendation, partially adopted by Legislature.
Higher Education does not include FY 2004 supplemental contained in FY 2005 appropriation.

ALL FUNDS

($ in Thousands)

DEPARTMENT/AGENCY	FY05 Original Appropriation*	FY06 Governor's Recommendation	Difference FY06 Governor's Rec. from FY05 Origial Approp.	% Change FY06 Governor's Rec. from FY05 Original Approp.
AGRICULTURE	126,131.3	113,053.9	(13,077.4)	-10.4%
ATTORNEY GENERAL	62,835.7	65,880.3	3,044.6	4.8%
CAPITAL OUTLAY	606,298.8	512,159.5	(94,139.3)	-15.5%
CIVIL RIGHTS	12,693.0	13,335.1	642.1	5.1%
CIVIL SERVICE	35,146.7	36,288.5	1,141.8	3.2%
COMMUNITY HEALTH	10,173,199.8	10,240,883.2	67,683.4	0.7%
CORRECTIONS	1,786,182.6	1,883,642.6	97,460.0	5.5%
EDUCATION	113,549.0	125,141.8	11,592.8	10.2%
ENVIRONMENTAL QUALITY	340,569.3	373,306.0	32,736.7	9.6%
EXECUTIVE OFFICE	5,205.5	5,205.5	0.0	0.0%
FAMILY INDEPENDENCE AGENCY	4,291,526.7	4,428,975.2	137,448.5	3.2%
HIGHER EDUCATION:				
Community Colleges	285,747.0	281,327.4	(4,419.6)	-1.5%
Universities/Financial Aid	1,690,150.5	1,642,834.1	(47,316.4)	-2.8%
HISTORY, ARTS, LIBRARY	57,083.6	56,178.9	(904.7)	-1.6%
INFORMATION TECHNOLOGY	360,738.6	373,405.1	12,666.5	3.5%
JUDICIARY	253,216.7	257,728.8	4,512.1	1.8%
LABOR AND ECONOMIC GROWTH	1,241,865.6	1,476,138.4	234,272.8	18.9%
LEGISLATURE	126,731.9	126,731.9	0.0	0.0%
MANAGEMENT AND BUDGET	213,410.1	233,146.8	19,736.7	9.2%
MILITARY AFFAIRS	110,713.4	117,108.5	6,395.1	5.8%
NATURAL RESOURCES	264,335.4	271,169.1	6,833.7	2.6%
SCHOOL AID	12,527,440.1	12,809,269.1	281,829.0	2.2%
STATE	187,179.5	196,885.7	9,706.2	5.2%
STATE POLICE	475,845.9	544,081.5	68,235.6	14.3%
TRANSPORTATION	3,279,058.1	3,417,708.5	138,650.4	4.2%
TREASURY	1,511,611.0	1,508,195.5	(3,415.5)	-0.2%
Debt Service	81,450.4	89,001.4	7,551.0	9.3%
Contract and IT Purchase Reductions		(32,100.0)		
TOTAL FY 2006 Recommendation	**$40,219,916.2**	**$41,166,682.3**	**$978,866.1**	**2.4%**

*Capital Outlay includes Governor's FY 2005 Budget Recommendation, partially adopted by Legislature.
Higher Education does not include FY 2004 supplemental contained in FY 2005 appropriation.